Tokologo

LOCAL MUNICIPALITY

REVISED PERFORMANCE AGREEMENT

for the financial year 1 June 2025 to 30 July 2026

Director Technical Services

Performance agreement made and entered into by and between

The Tokologo Local Municipality represented by **M.A Sehloho**, the Municipal Manager (*herein and after referred as Employer*)

and

K.E. Mosepele, the Director Technical Services (*herein and after referred as the Employee*) for the period **1 November 2025** to **30 June 2026**.

Where as

a. The Employer has entered into a contract of employment with the Employee in terms of section 56 of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred as "the Parties";

b. 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;

c. 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 goals; and

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

1. INTERPRETATION

1.1 In this Agreement the followings terms will have the meaning ascribed thereto:

1.1.1 "this Agreement" – means the performance agreement between the Employer and the employee and the Annexures thereto;

1.1.2 "the Executive Authority" – means the Executive Committee of the Municipality constituted 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;

1.1.3 "the Employee" means the Director appointed in terms of Section 57 of the Structures Act;

1.1.4 "the Employer" means Tokologo Local Municipality; and

1.1.5 "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 into 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 establish a transparent and accountable working relationship;

2.6 To appropriately reward the employee in accordance with section 11 of this agreement; and

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

3. COMMENCEMENT AND DURATION

3.1 This Agreement will commence on **1 November 2025** and will remain in force until **30 June 2026** where-after a new Performance Agreement shall be concluded between the parties for the next financial year or any portion thereof;

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

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

3.4 If at any time during the validity of the agreement the work environment alters to the extent that the contents of the agreement are no longer appropriate, the contents must by mutual agreement between the parties, immediately be revised; and

3.5 Any significant amendments or deviations must take cognizance of the requirements of sections 34 and 42 of the Municipal Systems Act and Regulation 4(5) of the Regulations.

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;

4.1.2 The timeframes within which those performance objectives and targets must be met; and

4.1.3 The competencies (Annexure B – definitions in terms of Regulation 21 of 17 January 2014) required to operate effectively as Chief Financial Officer in the local government environment.

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:

4.2.1 Key objectives that describe the main tasks that need to be done;

4.2.2 Key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved;

4.2.3 Target dates that describe the timeframe in which the targets must be achieved; and

4.2.4 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 Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopted for the employees 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 employees and service providers to perform to the standards required;

5.3 The Employer must 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 indicators (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, Operational Performance and Competencies 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 (performance indicators) identified as per attached Performance Plan, which are linked to the KPAs, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KEY PERFORMANCE AREA		WEIGHT
1	Basic Service Delivery and Infrastructure Development	81%
2	Municipal Transformation and Institutional Development	2%
3	Local Economic Development	9%
4	Municipal Financial Viability and Management	0%
5	Good Governance and Public Participation	8%
	TOTAL	100%

5.7 The Competencies will make up the other 20% of the Employee's assessment score. The Competencies are spilt into two groups, leading competencies (indicated in blue on the graph below) that drive strategic intent and direction and core competencies (indicated in green on the graph below), which drive the execution of the leading competencies.

CORE MANEGERIAL COMPETENCIES	*Indicate Choice*	WEIGHT
Strategic Direction and Leadership		10%
People Management	Compulsory	10%
Programme and Project Management		10%
Financial Management	Compulsory	10%
Change Leadership		5%
Governance Leadership		10%
	Sub Total	55%

CORE OCCUPATIONAL COMPETENCIES	*Indicate Choice*	WEIGHT
Moral Competence		5%
Planning and Organising		10%
Analysis and Innovation		5%
Knowledge and Information Management		10%
Communication		10%
Results and Quality Focus		5%
	Sub Total	45%
	TOTAL	100%

Director Technical Services: ______ Municipal Manager: ______

6. PERFORMANCE ASSESSMENT

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 Integrated Development Plan (IDP) as described in 6.6 – 6.13 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:

6.6.1 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;

6.6.2 A rating on the five-point scale described in 6.9 below shall be provided for each KPI or group of KPIs which will then be multiplied by the weighting to calculate the final score;

6.6.3 The Employee will submit his self-evaluation to the Employer prior to the formal assessment;

6.6.4 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

6.6.5 An overall score will be calculated based on the total of the individual scores calculated above.

6.7 Assessment of the Competencies:

6.7.1 Each Competency will be assessed in terms of the descriptions provided (Annexure B) on a 360-degree basis during the mid-year and year-end reviews and will inform the final score awarded by the evaluation committee. 360 degree means that the employee's peers and managers reporting to him will assess his / her Competencies;

6.7.2 A rating on the five-point scale described in 6.10 below shall be provided for each Competency which will then be multiplied by the weighting to calculate the final score; and

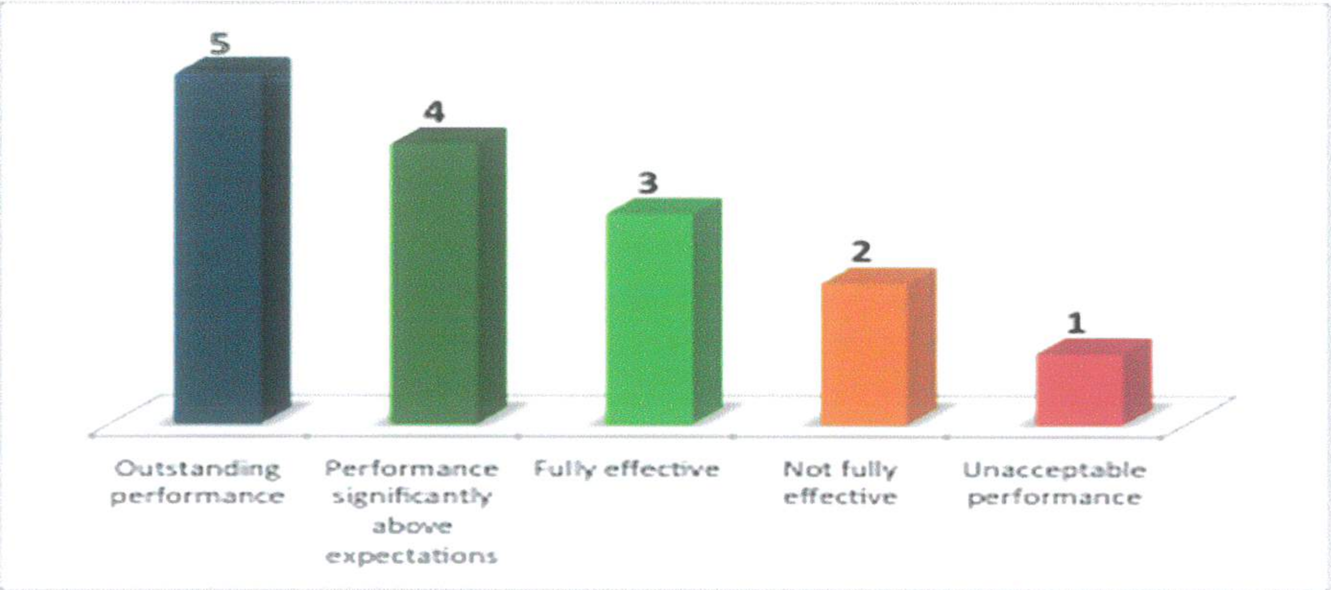
6.7.3 An overall score will be calculated based on the total of the individual scores calculated above.

6.8 Overall rating

6.8.1 An overall rating is calculated by adding the overall scores as calculated in 6.6.5 and 6.7.3 above; and

6.8.2 Such 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 scale for KPIs:

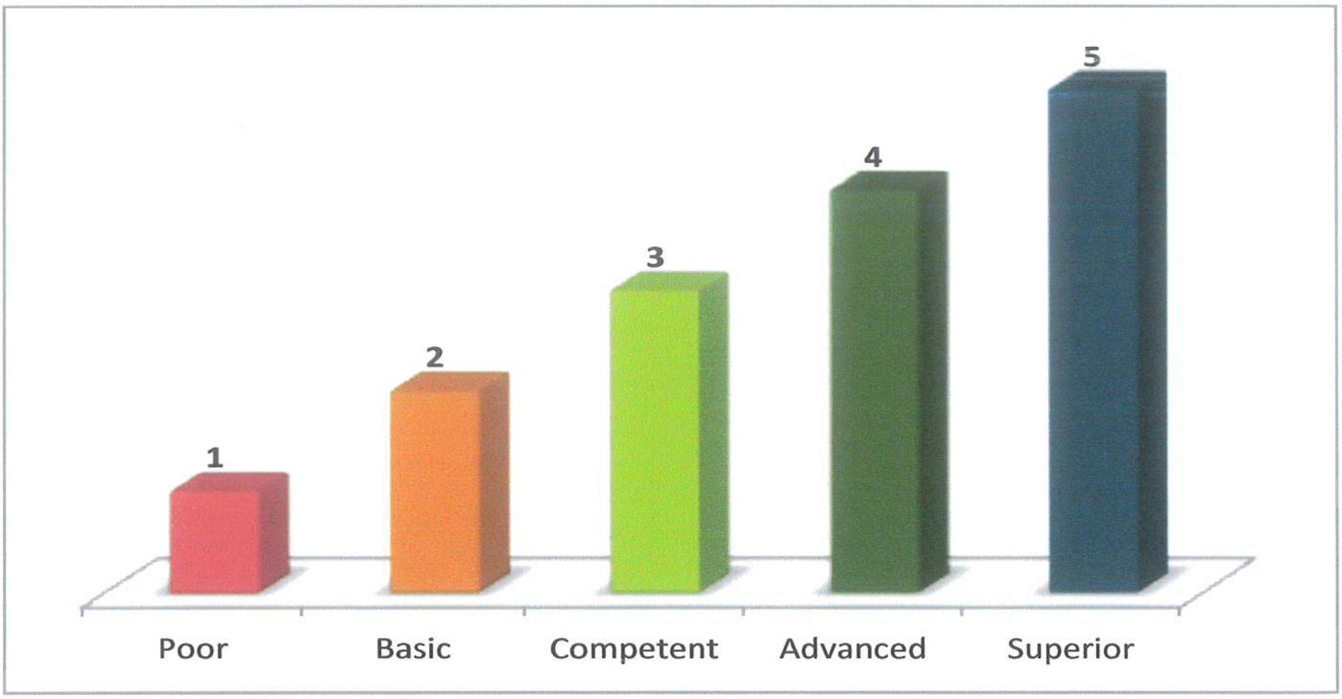


Terminology	Description
Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.
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.
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.
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.

Director Technical Services: ______ Municipal Manager: ______

Terminology	Description
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 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.

6.10 The assessment of the competencies will be based on the following rating scale:



Achievement Level	Description
Poor	Do not apply the basic concepts and methods to proof a basic understanding of local government operations and requires extensive supervision and development interventions.
Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.
Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.
Superior	Has a comprehensive understanding of local government operations, critical in strategic shaping strategic direction and change, develops and applies comprehensive concepts and methods.

6.11 For purposes of evaluating the performance of the Employee for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be established:

6.11.1 Municipal Manager;

6.11.2 Municipal Manager from another municipality;

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

6.11.4 Member of Exco (Portfolio Chairperson).

6.11.5 Head of Unit: Performance Management System (as secretary).

6.12 The Municipal Manager will evaluate the performance of the Employee as at the end of the 1st and 3rd quarters; and

6.13 The Municipal Manager will give performance feedback to the Employee within five (5) working days after each quarterly and annual assessment meeting.

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

Quarter	Review Period	Review to be completed by
1	July – September 2025	October 2025 (informal)
2	**October – December 2025**	**February 2026**
3	January – March 2026	April 2026 (Informal)
4	**April – June 2026**	**September 2026**

7.2 The Employer shall keep a record of the mid-year and year-end 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; and

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.

Director Technical Services: ________ Municipal Manager: ________

8. DEVELOPMENTAL REQUIREMENTS

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

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 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 assisting him to meet the performance objectives and targets established in terms of this Agreement.

Director Technical Services: ________ Municipal Manager: ________

10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of its 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 clause 12.1 as soon as is practicable to enable the Employee to take any necessary action with delay.

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 The performance bonus will be awarded based on the following scheme:

Level of performance	Description	Allocated Total Score	Bonus % of the Total Package
5.0	Outstanding Performance	Above 150%	10% - 14%
4.0	Performance significantly above expectations	130 – 149%	5% - 9%
3.0	Fully effective (meets the standard)	100 – 129%	0%
2.0	Performance not fully effective	50 – 99%	0%
1.0	Unacceptable Performance	1 – 49%	

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 was employed, and he 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 full Council for purposes of recommending the bonus allocation.

12. MANAGEMENT OF EVALUATION OUTCOMES

12.1 Where the Employer is, any time during the Employee's employment, not satisfied with the Employee's performance with respect to 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 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 resolving the dispute or difference; and

12.4 In the case of unacceptable performance, the Employer shall –

12.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his performance; and

12.4.2 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.

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 (three) business days, meet with the Employer with a view to resolving the issue. The Employer will record the outcome of the meeting in writing;

13.2 If the Parties cannot 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 instance where the matters referred to in 13.2 were not successfully resolved, the matter shall be referred to the Mayor to mediate the issues within 30 (thirty) business days of receipt of a formal dispute from the Employee.

13.4 The decision of the Mayor shall be final and binding on both parties; and

13.5 In the event that the mediation process contemplated above fails, the relevant clause of the Contract of Employment shall apply.

GENERAL

13.6 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; and

13.7 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 instruments.

Thus, done and signed at **Boshof** on this **1st** day of **March 2026**.

K.E Mosepele

Director Technical Services

BONIWE NGXOTHOLOZI

Employee's Witness *(In print initials and Surname)*

Signature

M.A Sehloho

Municipal Manager

GAIL HUDSON

Employer's Witness *(In print initials and Surname)*

Gail Hudson

Signature

The Performance Plan sets out:

a) Key Performance Areas 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 prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014.

KEY PERFORMANCE INDICATORS

The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below. The assessment of these performance indicators will account for **eighty percent** of the total employee assessment score.

REF	National Key Performance Area	Strategic Objective	Key Performance Indicator / Unit of Measurement	Ward	Baseline	Portfolio of Evidence	Revised Annual Target	Quarterly Targets				Weight
								Q1	Q2	Q3	Q4	
DTS01	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Number of monthly departmental management meetings held by end June 2026	N/A	New KPI for 2025/26	Meeting Minutes. Attendance Register	6	0	0	3	3	2%
DTS02	Good Governance and Public Participation	Promote a participatory culture and good governance	Number of risk registers updated quarterly by end June 2026	N/A	New KPI for 2025/26	Attendance Register	2	0	0	1	1	3%
DTS03	Good Governance and Public Participation	Promote a participatory culture and good governance	Number of quarterly consolidated Circular 88 Reports for the Department submitted to the Performance Unit by end June 2026	N/A	New KPI for 2025/26	Acknowledgement of Receipt from PMS Unit	2	0	0	1	1	3%
DTS04	Good Governance and Public Participation	Promote a participatory culture and good governance	Number of monthly Audit Action Plan updates submitted to Internal Audit, within 7 days after month-end, on the corrective actions implemented to address the matters raised in the management letter of the AG for which the department is responsible by end June 2026	N/A	New KPI for 2025/26	Audit Action Plan / Proof of Submission	6	0	0	3	3	2%
TL01 DTS05	Basic Service Delivery and	Build and strengthen the administrative, institutional and	Percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP (Actual amount spent on projects as	N/A	New KPI for 2025/26	Expenditure Report	100%	25%	50%	75%	100%	3%

Director Technical Services: KJ Municipal Manager: MS

REF	National Key Performance Area	Strategic Objective	Key Performance Indicator / Unit of Measurement	Ward	Baseline	Portfolio of Evidence	Revised Annual Target	Quarterly Targets				Weight
								Q1	Q2	Q3	Q4	
	Infrastructure Development	financial capabilities of the municipality	identified for the year in the IDP/Total amount spent on capital projects) x 100) by end June 2026									
TL02 DTS06	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of Consultants appointed for the design of the construction of the Dealsville / Twaraganang multi-purpose Court by end June 2026	N/A	New KPI for 2025/26	Appointment Letter	1	0	0	0	1	3%
TL03 DTS07	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of the upgrading project of 1,5km access road (phase 3) in Boshof / Seretse by end June 2026	6	Multi-year	Progress Report	1,5km	0	0	0	1,5km	3%
TL04 DTS08	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of the upgrading project of 1,5km storm water drainage (phase 3) in Boshof / Seretse by end June 2026	6	Multi-year	Progress Report	1,5km	0	0	0	1,5km	3%
TL05 DTS09	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of Consultants appointed for the upgrading of the 2km drainage systems in Dealsville / Tswaragang by end June 2026	1	New KPI for 2025/26	Appointment Letter	1	0	0	0	1	3%

Director Technical Services: KE Municipal Manager:

REF	National Key Performance Area	Strategic Objective	Key Performance Indicator / Unit of Measurement	Ward	Baseline	Portfolio of Evidence	Revised Annual Target	Quarterly Targets				Weight
								Q1	Q2	Q3	Q4	
TL06 DTS10	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of emergency water supply (phase 3) projects completed by end June 2026	1,3	New KPI for 2025/26	Completion Certificate	1	0	0	0	1	3%
TL07 DTS11	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number refurbishment of existing elevated water tank projects in Boshof / Seretse completed by end June 2026	6	New KPI for 2025/26	Completion Certificate	1	0	0	0	1	3%
TL08 DTS12	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of installation projects of new elevated water tank in Boshof / Seretse completed by end June 2026	6	New KPI for 2025/26	Completion Certificate	1	0	0	0	1	3%
TL09 DTS13	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of refurbishment of water treatment works project in Hertzogville / Malebogo completed by end June 2026	1,3	New KPI for 2025/26	Completion Certificate	1	0	0	0	1	3%
TL10 DTS14	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number installation projects of water network for 400 erven in Dealsville Ext. 4 and Twaraganang Ext 5 completed by end June 2026	6	New KPI for 2025/26	Completion Certificate	1	0	0	0	1	3%

Director Technical Services: KJ Municipal Manager:

REF	National Key Performance Area	Strategic Objective	Key Performance Indicator / Unit of Measurement	Ward	Baseline	Portfolio of Evidence	Revised Annual Target	Quarterly Targets				Weight
								Q1	Q2	Q3	Q4	
TL11 DTS15	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of the construction project of the river abstraction point at Riverton completed by end June 2026	6	Multi-year	Progress Report	30%	0%	0%	0%	30%	3%
TL12 DTS16	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of storm water implementation projects of the bulk water scheme in Boshof completed by end June 2026	6	New KPI for 2025/26	Completion Certificate	1	0	0	0	1	3%
TL13 DTS17	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of the mechanical and electrical network project of the 4,5ML per day water treatment works project in Boshof completed by end June 2026	6	Multi-year	Progress Report	75%	0	0	0	75%	3%
TL14 DTS18	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of the conversion project of 300 households from bucket to water borne sanitation completed in Boshof completed by end June 2026	6	Multi-year	Progress Report	70%	0	0	0	70%	3%
TL22 DTS19	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Number of temporary jobs created through local procurement projects by end June 2026	N/A	New KPI for 2025/26	Temporary Employment Contracts	70	0	0	35	35	3%

Director Technical Services: KC Municipal Manager: [illegible]

REF	National Key Performance Area	Strategic Objective	Key Performance Indicator / Unit of Measurement	Ward	Baseline	Portfolio of Evidence	Revised Annual Target	Quarterly Targets				Weight
								Q1	Q2	Q3	Q4	
TL23 DTS20	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Number of Full Time Equivalents (calculated as (days worked by participants x number of participants / 230 working days per annum) created through EPWP by end June 2026	N/A	New KPI for 2025/26	Temporary Employment Contracts	10	0	0	5	5	3%
DTS21	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Number of quarterly reports submitted to Portfolio on the implementation of EPWP programmes by end June 2026	N/A	New KPI for 2025/26	Portfolio Meeting Minutes. Attendance Register	2	0	0	1	1	3%
TL15 DTS22	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of existing households in Boshof, Hertzogville and Dikgalaope provided with access to electricity by end June 2026		New KPI for 2025/26	Billing Report	4,000	0	0	4,000	4,000	3%
TL16 DTS23	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of existing households in Tokologo provided with access to water by end June 2026	1,2,3,4 ,5,6	New KPI for 2025/26	Billing Report	8,500	0	0	8,500	8,500	3%
DTS24	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of quarterly water quality laboratory reports to Portfolio by end June 2026	N/A	New KPI for 2025/26	Laboratory Reports	4	1	1	1	1	3%

Director Technical Services: KE Municipal Manager: [signature]

REF	National Key Performance Area	Strategic Objective	Key Performance Indicator / Unit of Measurement	Ward	Baseline	Portfolio of Evidence	Revised Annual Target	Quarterly Targets				Weight
								Q1	Q2	Q3	Q4	
DTS25	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on the maintenance of the water network (Total R&M budget spent / Total approved budget x 100) by end June 2026	N/A	New KPI for 2025/26	Expenditure Report	90%	0%	0%	75%	90%	3%
TL17 DTS26	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of existing households in Tokologo provided with access to sanitation by end June 2026		New KPI for 2025/26	Billing Report	9,100	0	0	9,100	9,100	3%
DTS27	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of quarterly reports on the refurbishment of oxidation ponds in Hertzogville by end June 2026	4,5	New KPI for 2025/26	Meeting Minutes. Attendance Register	4	1	1	1	1	3%
DTS28	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on the maintenance of sanitation network (Total R&M budget spent / Total approved budget X 100) by end June 2026	N/A	New KPI for 2025/26	Expenditure Report	90%	0%	0%	75%	90%	3%
DTS29	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on the maintenance of roads infrastructure network (Total R&M budget spent / Total approved budget X 100) by end June 2026	N/A	New KPI for 2025/26	Expenditure Report	90%	0%	0%	75%	90%	3%

Director Technical Services: KE Municipal Manager: [signature]

REF	National Key Performance Area	Strategic Objective	Key Performance Indicator / Unit of Measurement	Ward	Baseline	Portfolio of Evidence	Revised Annual Target	Quarterly Targets				Weight
								Q1	Q2	Q3	Q4	
DTS30	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on the maintenance of storm water channels (Total R&M budget spent / Total approved budget X 100) by end June 2026	N/A	New KPI for 2025/26	Expenditure Report	90%	0%	0%	75%	90%	3%
DTS31	Basic Service Delivery and Infrastructure Development	To coordinate all disaster related incidents within the jurisdiction of the municipality	Number of quarterly Disaster Awareness Campaigns: Disaster Risk Reduction by end June 2026	N/A		Attendance Register	4	1	1	1	1	3%
DTS32	Basic Service Delivery and Infrastructure Development	To coordinate all disaster related incidents within the jurisdiction of the municipality	Number of quarterly reports on all disaster related incidents submitted to the Director by end June 2026	N/A		Acknowledgement of Receipt	4	1	1	1	1	3%
DTS33	Basic Service Delivery and Infrastructure Development	To coordinate all disaster related incidents within the jurisdiction of the municipality	Number of reviewed of Disaster management plan by end June 2026	N/A		Council resolution	1	0	0	1	1	3%
DTS34	Basic Service Delivery and Infrastructure Development	To coordinate all disaster related incidents within the jurisdiction of the municipality	Number of quarterly Disaster Management Advisory Forum meetings by end June 2026	N/A		Meeting Minutes. Attendance Register	4	1	1	1	1	3%
											TOTAL	**100%**

Director Technical Services: KE Municipal Manager: [signature]

Director Technical Services

Skills Performance Gap	Outcomes Expected	Suggested training and /or development activity	Suggested mode of delivery	Suggested Time Frames	Work opportunity created to practice skill/development area	Support Person
1.						
2.						
3.						

Signed and accepted by the Employee

K.E Mosepele

Director Technical Services

Signed by the Municipal Manager on behalf of the Municipality

M.A Sehloho

Municipal Manager

1 March 2026