



PERFORMANCE AGREEMENT

**MADE AND ENTERED INTO BY
AND BETWEEN:**

**LEPHALALE LOCAL
MUNICIPALITY**

**AS REPRESENTED BY THE
MUNICIPAL MANAGER
PATRICIA FEZIWE NOGILANA-
RAPHELA**

AND

MOKIDI APRIL SHIKO
THE EMPLOYEE OF THE MUNICIPALITY

**FOR THE
FINANCIAL YEAR:
01 JULY 2026 – 30 JUNE 2027**

ENTERED INTO BY AND BETWEEN:

The Municipality herein represented by Feziwe Nogilana-Raphela in her capacity as the Acting Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

And

Mokidi April Shiko, Director Infrastructure, Employee of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1. The Employer has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties".
- 1.2. Section 57(1)(b) 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 secure local government policy goals.
- 1.4. The Parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to:

- 2.1. Comply with the provisions of Section 57(1) (b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties.
- 2.2. Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.
- 2.3. Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement.
- 2.4. Monitor and measure performance against set targeted outputs.
- 2.5. Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.
- 2.6. In the event of outstanding performance, to appropriately reward the employee.
- 2.7. Give effect to the employer's commitment to a performance-oriented relationship with its employees in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1. This Agreement will commence on **1st July 2026** and will remain in force until **30 June 2027**. Thereafter, a new Performance Agreement, Performance Plan, and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.

- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than one month after the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1. The Performance Plan (Annexure A) sets out-
 - 4.1.1 Key Performance Areas that the employee should focus on.
 - 4.1.2 Core competencies required from employees.
 - 4.1.3 The performance objectives, key performance indicators and targets that must be met by the Employee.
 - 4.1.4 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives, key performance indicators 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 strategic objectives; key performance indicators; targets; projects and activities that may include dates and weightings. A description of these elements follows:
 - 4.2.1 The strategic objectives describe the strategic intent of the organization that needs to be achieved.
 - 4.2.2 The strategic performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key performance areas, key objectives, and key performance indicators to each other.

5. PERFORMANCE MANAGEMENT SYSTEM

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

Key Performance Areas (KPA's)	Weighting
Municipal Transformation and Organisational Development	N/A
Service Delivery	93%
Local Economic Development	N/A
Financial Viability	2%
Good Governance and Public Participation	5%
Spatial Rationale	N/A
Total	100%

- 5.7 Manager's responsibilities are also directed in terms of the abovementioned key performance areas. In the case of managers directly accountable to the Municipal Manager, other key performance areas related to the functional area of the relevant manager can be added subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee.

Competencies	Components	Competency Definition	Weighting % (total 100%)
Leading competencies			
Strategic Direction and Leadership	- Impact and Influence - Institutional Performance Management - Strategic Planning and Management - Organisational Awareness	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	10
People Management	- Human Capital Planning and Development - Diversity Management - Employee Relations Management - Negotiation and dispute Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	10
Programme and Project Management	- Programme and Project Planning and Implementation - Service Delivery Management - Programme and Project Monitoring and Evaluation	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives.	10
Financial Management	- Budget Planning and Execution - Financial Strategy and Delivery - Financial Reporting and Monitoring	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	10
Change Leadership	- Change Vision and Strategy - Process Design and improvement - Change Impact Monitoring and Evaluation	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	10
Governance Leadership	- Policy Formulation - Risk and Compliance management - Cooperative Governance	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	10
Core Competencies			
Moral competence	- Integrity - Institutional rules and regulations - Identification of moral situations with reasoning intent	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	5
Planning and Organising	- Organising information and resources - Recognising the urgency and importance of tasks - Identifying short and long-term goals and plans - Scheduling of tasks plans and goals	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	5

Competencies	Components	Competency Definition	Weighting % (total 100%)
Analysis and Innovation	- Measuring and monitoring progress - Problem solving techniques - Objectiveness and thoroughness to problem analysis - Breaking down complex problems - Consultation of stakeholders - Communication of opportunities and innovative solutions to stakeholders - Identification of opportunities to enhance internal processes	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	10
Knowledge and Information Management	- Utilising information systems and technology - Data evaluation - Development of information sharing mechanisms and structures - Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	5
Communication	- Expressing ideas - Understanding and appreciation of diverse perspectives, attitudes, and beliefs - Communication adaptation - Delivery of clear, focused, concise and well-structured written documents	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	10
Results and Quality Focus	- Priority actions - Commitment to achieving results - Quality standards, processes, and tasks - High quality output - Monitoring progress and quality of work - Balancing quality and quantity of results	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	5
Core Competencies			100%

6. EVALUATING PERFORMANCE

- 6.1. The Performance Plan (Annexure A) to this Agreement sets out :
 - 6.1.1 The standards and procedures for evaluating the Employee's performance.
 - 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 strategic objectives and strategies set out in the Employer's IDP
- 6.5 The Annual performance appraisal will involve:
 - 6.5.1 Assessment of the achievement of results as outlined in the Performance Plan:
 - (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
 - (b) Values are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1–5-point scale automatically. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to submit evidence of performance where a disagreement.
 - (c) The applicable assessment ratings and scores will calculate a final KPA score.
 - 6.5.2 Assessment of the CCRs:
 - (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
 - (b) An indicative rating on the five-point scale should be provided for each CCR.
 - (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
 - (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.
 - 6.5.3 Overall rating:

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcomes of the various weighted ratings contained in the performance Plan which represents the outcome of the performance appraisal.
- 6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:

Rating	Terminology	Description	% Score
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	167
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	133 - 166
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.	100 - 132
2	Performance 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.	67 - 99
1	Unacceptable performance	Performance does not meet the standard expected for the job. 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.	0 – 66

6.7 For the purpose of evaluating the performance of the manager reporting to the municipal manager, an evaluation panel constituted of the following persons must be established-

- 6.7.1 Municipal Manager
- 6.7.2 Chairperson of the performance audit committee
- 6.7.3 Member of the executive committee
- 6.7.4 Municipal manager from another municipality

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1. The performance of each Employee in relation to his / her Performance Agreement shall be reviewed within the month following the quarters as indicated with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:
- | | | |
|------------------------|-------------------------|----------------|
| First quarter: | July – September 2026 | (October 2026) |
| Second quarter: | October – December 2026 | (January 2027) |
| Third quarter: | January – March 2027 | (April 2027) |
| Fourth quarter: | April – June 2027 | (July 2027) |
- 7.2. The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3. Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4. The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5. The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

- 9.1. The Employer shall:
- 9.1.1 Create an enabling environment to facilitate effective performance by the employee.
 - 9.1.2 Provide access to skills development and capacity building opportunities.
 - 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee.
 - 9.1.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement.
 - 9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –
- 10.1.1 A direct effect on the performance of any of the Employee's functions.
 - 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer.
 - 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

% Rating Over Performance	% Bonus
130 - 133.8	5%
133.9 – 137.6	6%
137.7 – 141.4	7%
141.5 - 145.2	8%
145.3 – 149	9%
150 – 153.4	10%
153.5 – 156.8	11%
156.9 – 160.2	12%
160.2 – 163.6	13%
163.7 – 167	14%

- 11.3 In the case of unacceptable performance, the Employer shall:
- 11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance.
- 11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by the mayor within thirty (30) days of receipt of a formal dispute from the employee, whose decision shall be final and binding on both parties. The decision of the mediator (Mayor) shall be final and binding on both parties whose decision shall be final and binding on both parties.
- 12.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal Performance Regulations, Regulation 805 of 2006, within thirty (30) days of receipt of a formal dispute from the employee. The decision of the mediator shall be final and binding on both parties whose decision shall be final and binding on both parties.

13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

This Information is for Internal Use Only

- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus, done and signed at Lyolole on this the 21 day of July 2026.

AS WITNESSES:

1. [Signature]

[Signature]
EMPLOYEE

2. Mawanya

AS WITNESSES:

1. [Signature]

[Signature]
MUNICIPAL MANAGER

2. Mawanya

ANNEXURE A

PERSONAL PERFORMANCE PLAN – 2026/ 2027

1. INTRODUCTION

PURPOSE

The performance plan defines the Council's expectations of the employee's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and the Municipality's Service Delivery and Budget Implementation Plan (SDBIP) and as reviewed annually.

The SDBIP has been revised in terms of S54 (1) (c) of the MFMA, therefore, to ensure alignment of the adjustment SDBIP and Performance Plans, any adjustment to indicators and targets are indicated with footnotes, where it applies.

STRATEGIC ALIGNMENT

The Objects of Local Government as outlined in the Constitution, Key Performance Areas (KPA) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2001) inform the strategic objectives per BSC perspective and the ultimate outcomes to be achieved are listed in the table below. The indicators and targets are aligned to contribute to the achievement of the objectives over the longer term, in so far it is relevant to the functions of the employee.

OBJECTS OF LOCAL GOVERNMENT	KPA	STRATEGIC OBJECTIVE
Provide democratic and accountable government for local communities	Financial Viability Good Governance and Public Participation	Enhance revenue and financial management Responsible, accountable, effective and efficient corporate governance
Encourage the involvement of communities and community organisations in the matters of local government	Transformation and Organisational Development	Capacitate disadvantaged groups Provide quality and well-maintained infrastructural services in all municipal areas
Promote a safe and healthy environment	Service Delivery and Infrastructure	Improve functionality, performance and professionalism Protect the environment and improve community well-being
Ensure the provision of services to communities in a sustainable manner.	Local Economic Development	Create a conducive environment for businesses to invest and prosper
Promote social and economic development	Spatial Rationale	Rational planning to bridge first and second economies and provide adequate land for development

2. PURPOSE OF THE POSITION

The employee undertakes to be committed to the municipality's strategic intent that follows:

The Municipality's **Vision**:

"A vibrant city and the energy hub"

The Municipality's Mission:

"We are committed to Integrated Development, provision of quality, sustainable and affordable services, financial viability and good governance, local economic development and job creation"

The **Values** of Lephalale Local Municipality to which the employee subscribes are:

Value	Description
Community orientation	Provide and deliver sustainable services for the whole community.
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
Business orientation	Subscribe to, and comply with, the best business practices.
Integrity	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Environmental Care	With all the development in Lephalale, the municipality will focus on taking care of the environment.
Empowerment	To be seen to be empowering our people, knowledge is power.
Performance appraisal	Evaluate on the performance of individuals to determine the overall intend of the institutional objective. Continually evaluate and monitor performance against set target.

In the day-to-day activities, the employee is also required to contribute to the achievements of the following operational objectives and strategies:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Water	Provide quality, sustainable and well-maintained infrastructure services for Lephalale's future development	Reduce water loss to less than 14%.	Reduce water loss by 3%. Embark on awareness campaign on water conservation. Replace AC pipes and repair household metering.	Ensure that water losses are at acceptable standards not exceeding 14%.	Implementation of water conservation and water demand management Programme. Reduce water losses to less than 14%. Install water smart metering system.	Improve efficiency and accuracy of water management systems to further reduce water losses e.g., smart metering, monitoring of illegal uses. Conduct continuous water awareness and conservation campaigns. Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbishment of existing water infrastructure.
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Water infrastructure maintenance and upgrading.	Ensure that all AC pipes are replaced by 2028. Refurbishment of existing water infrastructure. Resolve all water breakdowns within 24 hours.	To ensure that all AC pipes are replaced by 2030. To attend and resolve all water breakdowns within 24 hours	Expand on teams and employees responsible for maintenance of water infrastructure.	Establishment of own accredited water testing laboratory for ensuring water quality
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Water Quality (Blue Drop)	Safe drinking water	Maintain blue drop status (minimum of 90%), risk rating to be less than 50%.	Monitoring water quality within all registered water sources	Upgrade rural water networks (source, storage, and reticulation) from RDP standards to yard connections and implementation of mechanisms of metering, billing, and invoicing of services delivered. Implement credit control mechanisms to create culture of payment for services.
Water	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Water Supply	Access to water supply to all the community.	Ensure that all households have yard connections by 2030 Review water master plan to be incorporated within the integrated rural development plan. Linking Marapong supplies with the Zealand treatment works.	Implementation of regional water scheme projects (MIG) Ensure that MCWAP plans incorporate the rural water demand. Finalisation of Section 78(3) process with regards to determination of appropriate mechanisms for water provisioning. Conduct surveys and development of feasibility study for development of	

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Sustainable environment and infrastructure.	Zero spillage of sewer. Attend and resolve all sanitation breakdowns within 24 hours. Refurbish existing sanitation infrastructure and adhere to preventative maintenance plan.	To implement mechanisms to reduce sanitation spillages to achieve zero spillages by 2028 To attend and resolve all sanitation breakdowns within 24 hours.	Introduction of telemetric systems for sewer pump stations To upgrade capacity of WWTW at all nodal points by 2030	Conduct awareness campaigns on health and hygiene matters Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects.
Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Sanitation (New Infrastructure)	Acquire design plan for WWTW, conduct EIA and increase capacity of Paarl WWTW.	Safe, affordable, and hygienic sanitation systems. To establish a city-wide waterborne sanitation system by 2030.	Conduct feasibility study and compile sanitation master plan for both rural and urban areas	Upgrading of existing sanitation infrastructure for the establishment of a city-wide water borne sanitation system
Sanitation	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development.	Wastewater Quality (Green Drop).	Sustainable environment. Implementation of preventative maintenance plans and adherence to service standards.	To establish a compliant, healthy, and hygienic sanitation system by 2024. Implementation of preventative maintenance plans and adherence to service standards.	Implement plans to ensure compliance (submission of portfolio of evidence for maintenance of sewer network) to green drop requirements and standards (Inclusive of sampling)	Manage and maintain existing sewer infrastructure to maintain compliance to green drop standards and minimize risks. Implementation of preventative maintenance plans and adherence to service standards.
Electricity	Provide quality, sustainable and well-maintained infrastructure services for Lephalale's future development	Sound maintenance plan for electricity.	Develop electricity maintenance plan. To increase effective utilisation and upgrade the capacity of the electricity network with 120 MVA by end of 2028.	To ensure continuous and reliable supply of electricity to all residents within the Lephalale municipal area.	Upgrade aluminum cables within the old reticulation area to copper cables Upgrade water and sewer electric panels to more modern energy saving panels. Upgrade internal (feeder lines) reticulation within town (Onverwacht substation to Lephalale town) to accommodate 80MVA.	Incorporate and integrate all electricity provisioning (inclusive of all rural areas) within the whole Lephalale municipal area Extending distribution license from NERSA of Marapong and rural villages to fall within the Lephalale municipal licensed area

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Electricity	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Reduce electrical loss.	Reduce electrical loss by %. Get return line from	To provide all households within the municipal area with electricity in line with national targets by 2030	Review electricity master plan	Complete ring feed of entire back bone structure of electrical infrastructure
Electricity	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Energy Efficiency.	Reduce carbon footprint.	To continuously implement energy efficiency measures	Control systems and capacitate banks in main substations Conduct an energy efficiency audit To exchange energy consuming lights with energy saving lights (High masts and streetlights). Installation of ripple	Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls)
Mechanical infrastructure and Fleet Management.	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Mechanical fleet maintenance plans.	To maintain and grow the municipal fleet as Lephalale grows.	Implement fleet management system and enforce proper control mechanisms. Review of fleet management policy	Implement fleet management system and enforce proper control mechanisms. Build capacity in fleet management unit	Implement fleet management system and enforce proper control mechanisms.
Municipal buildings and Infrastructure	Provide quality, sustainable and well-maintained municipal buildings.	Sustainable infrastructure.	To attend to all maintenance aspects within 24 hours. Attend to maintenance program scheduled for municipal buildings.	To continuously upgrade municipal buildings to keep abreast of growth and development.	Appointment of long-term service provider to attend to maintenance of air-conditioning within municipal buildings. Expand maintenance team to be suitably staffed to attend to maintenance program scheduled for municipal buildings.	Maintain municipal buildings to increase the lifespan of the buildings
Roads, Storm water and Infrastructure	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Smooth flowing traffic.	Lining of open channels in town and Marapong. Upgrading 5 km gravel roads to tar per year. Resealing 7 km out of total of 223km of streets in Onverwacht,	To maintain all municipal roads as per required standards and timeframes (as per schedules) Upgrading of storm water system from earth to lined.	Review access road upgrading plan and schedule to be incorporated into integrated rural development plan. Development of grading Programme and schedule in co-operation with members	Implement the access road upgrading plan as per schedule and priorities. Upgrade all access roads to villages from gravel to tar by 2030.

This Information is for Internal Use Only

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Roads, Storm water and Infrastructure	Provide quality, sustainable, and well-maintained infrastructure services for Lephalale's future development	Roads and Storm water (New infrastructure)	Build new Municipal roads and storm water. Linking the local road network to the provincial arterial roads. Unlocking industrial corridors.	Construct the southern and northern bypass roads by 2030	Review roads and storm water master plan for incorporation into Rural Development Strategy plan. Provide for walkways and pavements in town, Onverwacht and Marapong. Provide and construct another Marapong access road.	Construct southern and northern bypass roads with adequate and sufficient linkages. Construct and development of storm water measures in Marapong. Improve culverts in all rural villages
PMU	Timeous completion of projects in line with infrastructure plan.	Projects and contract management.	Ensure that all Capital projects are implemented within planned period and budget. Quality assurance.	Contract Management Projects Registration. Three Year Service providers to reduce procurement delays and under-spending. Municipal Funded projects progress monitoring.	Funded projects progress monitoring and evaluation. Continuous contract Management for project implementation.	

In terms of Regulation 21 of 2014, Local Government: Regulations on appointment and conditions of employment of senior managers¹, focus should also be on applying the eight Batho Pele Principles².

The Batho Pele principles are as follows:

Consultation

There are many ways to consult users of services including conducting customer surveys, interviews with individual users, consultation with groups, and holding meetings with consumer representative bodies, NGOs and CBOs. Often, more than one method of consultation will be necessary to ensure comprehensiveness and representativeness. Consultation is a powerful tool that enriches and shapes government policies such as the Integrated Development Plans (IDPs) and its implementation in Local Government sphere.

¹ Regulation 21 of 2014, Local Government: Regulations on appointment and conditions of employment of senior managers is available on: www.gpwonline.co.za
² Batho Pele Principles are available on: http://www.ipid.gov.za/about%20us/batho_pele.asp

Setting service standards

This principle reinforces the need for benchmarks to constantly measure the extent to which citizens are satisfied with the service or products they receive from departments. It also plays a critical role in the development of service delivery improvement plans to ensure a better life for all South Africans. Citizens should be involved in the development of service standards.

Required are standards that are precise and measurable so that users can judge for themselves whether or not they are receiving what was promised. Some standards will cover processes, such as the length of time taken to authorize a housing claim, to issue a passport or identity document, or even to respond to letters.

To achieve the goal of making South Africa globally competitive, standards should be benchmarked (where applicable) against those used internationally, taking into account South Africa's current level of development.

Increasing access

One of the prime aims of Batho Pele is to provide a framework for making decisions about delivering public services to the many South Africans who do not have access to them. Batho Pele also aims to rectify the inequalities in the distribution of existing services. Examples of initiatives by government to improve access to services include platforms such as the Gateway, Multi-Purpose Community Centers and Call Centers.

Access to information and services empowers citizens and creates value for money, quality services. It reduces unnecessary expenditure for the citizens.

Ensuring courtesy

This goes beyond a polite smile, 'please' and 'thank you'. It requires service providers to empathize with the citizens and treat them with as much consideration and respect as they would like for themselves.

The public service is committed to continuous, honest and transparent communication with the citizens. This involves communication of services, products, information and problems, which may hamper or delay the efficient delivery of services to promised standards. If applied properly, the principle will help demystify the negative perceptions that the citizens in general have about the attitude of the public servants.

Providing information

As a requirement, available information about services should be at the point of delivery, but for users who are far from the point of delivery, other arrangements will be needed. In line with the definition of customer in this document, managers and employees should regularly seek to make information about the organization, and all other service delivery related matters available to fellow staff members.

Openness and transparency

A key aspect of openness and transparency is that the public should know more about the way national, provincial and local government institutions operate, how well they utilize the resources they consume, and who is in charge. It is anticipated that the public will take advantage of this principle and make suggestions for improvement of service delivery mechanisms, and to even make government employees accountable and responsible by raising queries with them.

Redress

This principle emphasizes a need to identify quickly and accurately when services are falling below the promised standard and to have procedures in place to remedy the situation. This should be done at the individual transactional level with the public, as well as at the organisational level, in relation to the entire service delivery Programme.

Public servants are encouraged to welcome complaints as an opportunity to improve service, and to deal with complaints so that weaknesses can be remedied quickly for the good of the citizens.

Value for money

Many improvements that the public would like to see often require no additional resources and can sometimes even reduce costs. Failure to give a member of the public a simple, satisfactory explanation to an enquiry may, for example, result in an incorrectly completed application form, which will cost time to rectify.

3. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high-level indicators and targets for the Infrastructure Directorate are as follows:

TOP LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PROJECTS INDICATORS FOR INFRASTRUCTURE SERVICES												
WATER												
ISW - 02	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Witpoort and Seleka Regional Water Scheme	Percentage completion of project designs for Witpoort and Seleka Regional Water Scheme (YTD)	New project	%	Specifications and Appointment of Panel Consultants	Witpoort and Seleka Regional Water Scheme Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction completion of project designs for Witpoort and Seleka Regional Water Scheme by	R 13 166 149. MIG (multi-year)	Specifications, Appointment Letter, Designs and Progress Report

This Information is for Internal Use Only

TOP LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										30 th June 2027		
ISW – 47	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Shongoane Scheme - Source Development Project	Percentage on construction of Shongoane Scheme - Source Development Project (YTD)	New project	%	Specifications and Appointment of Panel Consultants	Shongoane Scheme - Source Development Project Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction of Shongoane Scheme - Source Development Project by 30 th June 2027	R 9 170 000 WSIG (multi-year)	Specifications, Appointment Letter, Designs and Progress Report
ISW – 48	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Shongoane Scheme - Connectors Distribution & Reticulation line	Percentage on construction of Shongoane Scheme - Connectors Distribution & Reticulation line (YTD)	New project	%	Specifications and Appointment of Panel Consultants	Shongoane Scheme - Connectors Distribution & Reticulation line Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction of Shongoane Scheme - Connectors Distribution & Reticulation line	R 13 733 122.26 WSIG (multi-year)	Specifications, Appointment Letter, Designs and Progress Report
ISW – 49	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Shongoane Scheme - Bulk Lines Distribution & Reticulation line	Percentage on construction of Shongoane Scheme - Bulk Lines Distribution & Reticulation (YTD)	New project	%	Specifications and Appointment of Panel Consultants	Shongoane Scheme - Bulk Lines Distribution & Reticulation line Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction of Shongoane Scheme - Bulk Lines Distribution & Reticulation by 30 th June 2027	R 14 537 893 WSIG (multi-year)	Specifications, Appointment Letter, Designs and Progress Report
ISW – 50	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Seleka Water Scheme - Ground Water Development	Percentage on construction of Seleka Water Scheme - Ground Water Development (YTD)	New project	%	Specifications Completed and Appointment of Panel Consultants	Seleka Water Scheme - Ground Water Development Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction of Seleka Water Scheme - Ground Water Development by 30 th June 2027	R 9 497 973 WSIG (multi-year)	Specifications, Appointment Letter, Designs and Progress Report
ISW	KPA 2: Provide quality and well-	Augmentation of water supply	Percentage on construction	New project	%	Specifications Completed and	Augmentation of water supply	Request for Quotations and	Construction 30%	30% construction	R 6 184 965 WSIG	Specifications, Appointment

TOP LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
51	maintained infrastructural services in all municipal areas	Seleka water scheme-Kauletsi water project	Augmentation of water supply Seleka water scheme-Kauletsi water project (YTD)			Appointment of Panel Consultants	Seleka water scheme-Kauletsi water project Designs	Appointment of Panel Contractor		Augmentation of water supply Seleka water scheme-Kauletsi water project by 30 th June 2027	(multi-year)	Letter, Designs and Progress Report
ISW – 52	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Technical report for Mokuruenyane and Witpoort RWS	Number of Technical Reports for Mokuruenyane and Witpoort RWS completed per annum	New Project	#	Specifications Completed and Appointment of Panel Consultants	Draft Technical Report Developed	1x Technical Report Developed	1x Technical Report Completed and Submitted to DWS	1 Technical Report for Mokuruenyane and Witpoort RWS completed	R1 500 000 LLM	Specifications, Appointment Letter, Designs and Progress Report
ISW – 53	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Acquisition of Reservoir disinfection system -100 x Floaters and Refill-(Urban and Rural Reservoirs)	Percentage on Construction of Reservoir disinfection system - 100 x Floaters and Refill-(Urban and Rural Reservoirs) (YTD)	New project	%	Specifications and Advertisement	Appointment of Service Provider	Supply and Delivery of Reservoir disinfection system -100 x Floaters and Refill- (Urban and Rural Reservoirs)	N/A	100% construction of Reservoir disinfection system -100 x Floaters and Refill- (Urban and Rural Reservoirs)	R 500 000 LLM	Specifications, Appointment Letter, Purchase Order
SANITATION												
ISS_12	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Construction of VIP Toilets in Various Villages	Percentage on construction of VIP Toilets in Various Villages	New project	#	Specifications and Appointment of Panel Consultants	VIP Toilets in Various Villages Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction of VIP Toilets in Various Villages by 30 th June 2027	R 2 707 609	Specifications, Appointment Letter, Designs and Progress Report
ISS_13	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Construction of VIP Toilets in Various Villages	Percentage on construction of VIP Toilets in Various Villages	New project	#	Specifications and Appointment of Panel Consultants	VIP Toilets in Various Villages Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction of VIP Toilets in Various Villages by 30 th June 2027	R 12 416 006 WSG (multi-year)	Specifications, Appointment Letter, Designs and Progress Report

TOP LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										30 th June 2027		
ISS – 14	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Seleka Water Scheme - Ga Seleka WS WTW and Pump Station	Percentage on construction of Seleka Water Scheme - Ga Seleka WS WTW and Pump Station (YTD)	New project	%	Specifications and Appointment of Panel Consultants	Seleka Water Scheme - Ga Seleka WS WTW and Pump Station Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% construction of Seleka Water Scheme - Ga Seleka WS WTW and Pump Station by 30 th June 2027	R 12 071 040 WSIG (multi-year)	Specifications, Appointment Letter, Designs and Progress Report
PUBLIC WORKS												
ISR/P16	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Upgrading of Letlora Access road - 2,7 km	Percentage on upgrading of Letlora Access Road upgraded/ constructed (YTD)	New project	%	Construction 60%	Construction 75%	Construction 90%	Construction 100% Practical Completion	100% upgrading of Letlora Access Road, upgraded/ constructed by 30 th June 2027	R 11 930 303. MIG	Progress Report, Practical Completion and Completion Certificate
ISR/P19	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Resealing of roads in Town, Onverwacht and Marapong	Percentage on Resealing of roads in Town, Onverwacht and Marapong	100%	%	Specifications and Advertisement	Construction 35%	Construction 75%	Construction 100%	100% Resealing of roads in Town, Onverwacht and Marapong constructed by 30 th June 2027	R 2 000 000 LLM	Specifications, Appointment Letter, Progress Report, and completion certificate
ISR/KAR-P51	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Upgrading of Kgobagodimo Access Road from gravel to tar	Percentage on upgrading of Kgobagodimo Access Road from gravel to tar (YTD)	New project	%	Specifications and Advertisement	Appointment of Panel Consultant and Designs	Request for Quotations and Appointment of Panel Contractor	Construction 30%	30% upgrading of Kgobagodimo Access Road from gravel to tar by 30 th June 2027	R 17 420 190 MIG (multi-year)	Specifications, Appointment Letter, Designs and Progress Report
ELECTRICITY												

TOP LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
ISE – 04	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Energy Efficiency and Demand Side Management (EEDSM)	Number of streetlights and high mast lights retrofitted with LED fittings and globes	(504), 384 streetlights, 120 High mast lights were retrofitted with LED lights; the project	#	Specifications, advert for tender, and appointment of service provider	200 streetlights lights retrofitted with LED fittings and globes	182 streetlights lights retrofitted with LED fittings and globes	156 Highmast lights retrofitted with LED fittings and globes	382 streetlights and 156 High mast lights retrofitted with LED fittings and globes by 30 th June 2027	R 4 000 000	Approved specifications, advert, appointment letter, monthly progress report, completion certificate and close-out report
ISE – 09	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Electrification	Number of households electrified and energised	174 Households electrified	#	Specifications, advert for tender, and appointment of service provider	50 households electrified and energized	75 households electrified and energized	50 households electrified and energized	175 households electrified and energized by 30 th June 2027	R 4 000 000	Approved specifications, advert, appointment letter, happy letters, monthly progress report, completion certificate and close-out report
ISE – 16	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Replacement of obsolete switchgears	Number of obsolete switchgear units and protection equipment replaced and commissioned	New project	#	Specifications and advert for tender	Appointment of service provider	Installation and commissioning of 3 units (4 x T3 Old Tatom + 3 x Tiger 3-Way old oil type)	Installation and commissioning of remaining 2 equipment and project close-out	Replacement and commissioning of 5 obsolete switchgear/protection units by 30 th June 2027	R 1 300 000 LLM	Approved Technical specifications, advert, appointment letter, monthly progress report, commissioning certificate, completion certificate and close-out report
ISE – 17	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Palisade fencing of electrical mini substation in town and Onverwacht.	Number of electrical mini substations fenced with palisade fencing	New project	#	Specifications, advert for tender, and appointment of service provider	Fence 10 mini substations fenced	Fence 10 mini substations fenced	Fence 5 mini substations fenced	25 electrical mini substations fenced with palisade	R 500 000 LLM	Approved specifications, advert, appointment letter, monthly progress report,

This Information is for Internal Use Only

TOP LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										fencing by 30 th June 2027		completion certificate and close-out report.
FLEET												
ISF – 07	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Acquisition of 2x 18 000l Water Tanker Trucks	Number of 18 000l Water Tanker Trucks acquired (YTD)	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of 2x 18 000l Water Tanker Trucks	N/A	2 x 18 000l Water Tanker Trucks acquired by 30 th June 2027	R 3 800 000 LLM	Advert, Appointment letter, Delivery note
ISF – 08	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Acquisition of 1x Mobile Trash Pump	Number of Mobile Trash Pump acquired (YTD)	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of 1 x Mobile Trash Pump	N/A	1 x Mobile Trash Pump acquired by 30 th June 2027	R 1 250 000 LLM	Advert, Appointment letter, Delivery note
ISF – 09	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Acquisition of 1x 2500l Honey Sucker Truck	Number of 2500l Honey Sucker Truck acquired (YTD)	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of x1 2500l Honey Sucker Truck	N/A	1 x2500l Honey Sucker Truck acquired by 30 th June 2027	R 1 000 000 LLM	Advert, Appointment letter, Delivery note
ISF – 10	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Acquisition of 1x 12 Ton Lowbed Truck	Number of 12 Ton Lowbed Truck acquired (YTD)	New project	#	Advert for tender	Appointment of Service provider	Supply and Delivery of 1x 12 Ton Lowbed Truck	N/A	1x 12 Ton Lowbed Truck acquired by 30 th June 2027	R 2 500 000 LLM	Advert, Appointment letter, Delivery note

This Information is for Internal Use Only

The lower-level indicators and targets for the Infrastructure Services are as follows:

LOWER LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
WATER												
M – 81	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water loss (unaccounted water)	Water losses within the Municipal area	Percentage of water losses within the Municipal area per quarter (YTD)	41%	%	14%	14%	14%	14%	14% water losses within the Municipal area by 30 th June 2027	OPEX	Water Losses Report
M – 728	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality (Blue Drop)	Blue Drop System quality monitoring (Water)	Number of monthly water quality monitoring reports on Blue Drop System per quarter (YTD)	12	#	3	6	9	12	12 monthly water quality monitoring reports on Blue Drop System by 30 th June 2027	OPEX	Water analysis Report
M – 399A	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water – Supply	New household connections to a Water network in Urban areas	Percentage of New households connected to a Water network in urban areas (Marapong, Onverwacht and Town) (YTD)	71%	%	100%	100%	100%	100%	100% New households connected to a Water network in urban areas (Marapong, Onverwacht and Town) by 30 th June 2027	OPEX	List of households issued with occupation certificates/ Works Order, Register for applications
SANITATION												

This Information is for Internal Use Only

LOWER LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M 758	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Wastewater Quality (Green Drop)	Green Drop System quality monitoring (Sanitation)	Number of monthly wastewater quality monitoring reports on Green Drop System per quarter (YTD)	11	#	3	6	9	12	12 monthly wastewater quality monitoring reports Green Drop System by 30 th June 2027	OPEX	Monthly Wastewater analysis report
M 400A	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	New household connections to a sanitation network in urban areas	Percentage of New households connected to a sanitation network in urban areas per quarter. (Marapong, Onverwacht and Town) per quarter (YTD)	N/A	%	100%	100%	100%	100%	100% New households connected to a sanitation network in urban areas (Marapong, Onverwacht and Town) by 30 th June 2027	OPEX	List of households issued with occupation certificates/ Works Order, register for Applications
PMU												
M 21	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\	Municipal Infrastructure Grant (MIG) Budget Expenditure	Percentage progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure per quarter (YTD)	99%	%	20%	45%	70%	100%	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30 th June 2027	R 50 544 750 MIG	MIG expenditure Report, grant register
M_214	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and	Maintenance of roads, storm water channels and Service delivery infrastructure	Percentage of maintenance budget spent on infrastructure per quarter (YTD)	New Indicator	%	15%	45%	70%	199%	100% Progress of the maintenance cost	R 5 320 500 MIG	Expenditure report

LOWER LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance									Expenditure by 30 th June 2027		
PUBLIC WORKS												
M - 218	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	Maintenance and blading of access roads in rural villages	Number of rural villages in which access roads are maintained and bladed per Quarter (non-cumulative)	28	#	10 Villages bladed.	10 Villages bladed.	10 Villages bladed.	10 Villages bladed.	40 rural villages in which access roads are maintained and bladed by 30 th June 2027	OPEX	Grader Logbook List of villages graded photographs
ELECTRICITY												
M - 340	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)	Electrical losses within the Municipal license area	Percentage of Electrical losses within the Municipal license area per quarter (YTD)	11%	%	14%	14%	14%	14%	14% Electrical losses within the Municipal license area by 30 th June 2027	OPEX	Electrical losses report
M - 401B	KPA 2: Service Delivery and Infrastructure Development\	Basic level connections of electricity by Municipality on	Percentage of households connected with basic level of electricity by	100%	%	100%	100%	100%	100%	100% households connected with basic	OPEX	Works orders, Register for Applications

This Information is for Internal Use Only

IDP-ID #	LOWER LAYER SDBIP INDICATORS				COMPLIANCE KPI'S					ANNUAL TARGET 2026/2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	HIERARCHY (KPA/ STRATEGIC OBJECTIVE/ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET			
	Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	Municipal licensed area	Municipality on Municipal licensed area (YTD)							level of electricity by Municipality on Municipal licensed area by 30 th June 2027		
M 23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Infrastructure Services per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by Infrastructure Services by 30 th June 2027	OPEX	System-generated quarterly Report signed by Manager Admin and Director CSS
M 26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by Infrastructure Services per quarter (YTD)	100%	%	N/A	N/A	50%	100%	100% AG queries resolved by Infrastructure Services by 30 th June 2027	OPEX	Summary of AG queries resolved signed by CAE and Director IS
M 27	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	Internal Audit findings resolved	Percentage of Internal audit findings resolved by Infrastructure Services per quarter (YTD)	23%	%	30%	50%	80%	100%	100% Internal audit findings resolved by Infrastructure Services by 30 th June 2027	OPEX	Summary of IA queries resolved signed by CAE and Director IS

This Information is for Internal Use Only

LOWER LAYER SDBIP INDICATORS												
IDP-ID #	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME\ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	ANNUAL TARGET 2026/ 2027	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	governance\ Auditor General											
M – 28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by Infrastructure Services per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% AC's resolutions implemented by Infrastructure Services by 30 th June 2027	OPEX	Summary of AC Resolutions Implemented, signed by CAE and Director IS
M – 348	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Infrastructure Services per quarter (non-cumulative)	96%	%	100%	100%	100%	100%	100% Creditors paid within 30 days by Infrastructure Services by 30 th June 2027	OPEX	Payment Report signed by Manager Expenditure
M – 667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk mitigations implemented	Percentage of Risks mitigations implemented by Infrastructure Services per quarter (YTD)	57%	%	30%	50%	80%	100%	100% Risk mitigations implemented by Infrastructure Services by 30 th June 2027	OPEX	Summary of Risks mitigations Implemented signed by CRO and Director IS
M – 691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by Infrastructure Services per quarter (non-cumulative)	100%	%	100%	100%	100%	100%	100% Council resolutions implemented by Infrastructure Services by 30 th June 2027	OPEX	Council Resolution Register

This Information is for Internal Use Only

4. ANNEXURE B PERSONAL DEVELOPMENT PLAN 2026/ 2027 FOR DIRECTOR INFRASTRUCTURE

Personal Development Action Plan				
1. Skills Performance Gap	2. Suggested training and development area	3. Work opportunity created to practice skill / development area	4. Suggested Time Frames	5. Expected outcome

5. APPROVAL

The process followed ensures individual alignment to the strategic intent of the institution and gives clear direction on what needs to be achieved through a self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organization through excellent performance. This plan has derived from intense work shopping to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.

Undertaking of the employer	Undertaking of the employee
On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to on-going learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.	I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I hereby confirm and accept the conditions to this plan.
Signed and accepted on behalf of Council:	Signed and accepted by the Employee:
	
DATE: 01 July 2026	DATE: 01 July 2026

