

SENIOR MANAGEMENT SERVICES PERFORMANCE AGREEMENT

Mr. S.P Mosia

The Municipal Manager reporting to the Mayor
("The Municipal Manager")

AND

Mrs T.A Ntombela

The Director: Community Services reporting to the Municipal Manager
("The Director: Community Services")

Financial year: 01 July 2026- 30 June 2027



PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Zululand District Municipality herein represented by the Municipal Manager (hereinafter referred to as the Employer or Supervisor)

And

Mrs T.A Ntombela, Employee of the Municipality (hereinafter referred to as the Employee or Director: Community Services).

WHEREBY IT IS AGREED AS FOLLOWS:

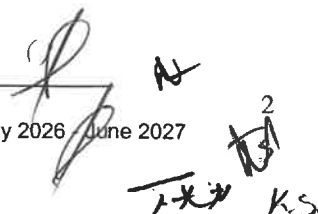
1. INTRODUCTION

- 1.1 The Municipality has entered into a contract of employment with the Director: Community for a period of five years, ending on 31 July 2027 in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act").
- 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 Director: Community Services reporting to the Municipal Manager to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that the Municipal Manager will be responsible for facilitating the setting and evaluation of performance objectives and targets on behalf of the Municipality. The Municipal Manager shall report to the mayor in regard to the above.

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 Systems Act as well as the employment contract entered into between the parties;
- 2.2 Specify objectives and targets defined and agreed with the employee and to communicate to the 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 accountability as set out in a Departmental Service Delivery and Budget Implementation Plan for the Director: Community Services 2026/2027, reflected as Annexure B to the performance agreement;

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- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Monitor and measure the core competencies against competency behavioural standards;
- 2.6 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.7 In the event of outstanding performance, to appropriately reward the employee;
- 2.8 Proactively focus on the development of the Director: Community Services (Personal Development Plan – Annexure C);
- 2.9 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. GENERAL RESPONSIBILITIES OF THE SENIOR MANAGER

- 1) Each senior manager of a municipality and each official of a municipality exercising financial management responsibilities must take all reasonable steps within their respective areas of responsibility to ensure –
 - a) That the system of financial management and internal control established for the municipality is carried out diligently;
 - b) That the financial and other resources of the municipality are utilised effectively, efficiently, economically and transparently;
 - c) That any unauthorised, irregular or fruitless and wasteful expenditure and any other losses are prevented;
 - d) That all revenue due to the municipality is collected;
 - e) That the assets and liabilities of the municipality are managed effectively and that assets are safeguarded and maintained to the extent necessary;
 - f) That all information required by the accounting officer for compliance with the provisions of this Act are timeously submitted to the accounting officer: and
 - g) That the provisions of this Act, to the extent applicable to that senior manager or official, including any delegations in terms of section 79, are complied with.
- 2) A senior manager or such official must perform the functions referred to in subsection (1) subject to the directions of the accounting officer of the municipality.

4. COMMENCEMENT AND DURATION

- 4.1 This Agreement will commence on the 1st of July 2026 and will be applicable until the 30th of June 2027. This agreement will remain until a new Performance Agreement is concluded between the parties, if required during the performance cycle.
- 4.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Departmental Service Delivery

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and Budget Implementation Plan for the Director: Community Services 2026/2027 that replaces this Agreement at least once a year by no later than the beginning of each successive financial year.

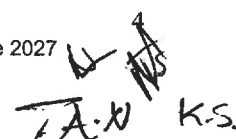
- 4.3 This Agreement should be read in conjunction with the Contract of Employment, and this agreement will terminate on the termination of the Director: Community Services' Contract of Employment.
- 4.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 4.5 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.

5. PERFORMANCE OBJECTIVES

- 5.1 The Departmental Service Delivery and Budget Implementation Plan for the Director: Community Services 2026/2027 (Annexure "B") sets out:
 - 5.1.1 The performance objectives and targets that must be met by the Director: Community Services; and
 - 5.1.2 the time frames within which those performance objectives and targets must be met.
- 5.2 The performance objectives and targets reflected in Annexure "B" are set by the Municipal Manager in consultation with the Director: Community Services, and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP), and shall include key objectives, key performance indicators, target dates and weights.
- 5.3 The key objectives describe the main tasks that need to be done.
- 5.4 The key performance indicators provide a means to measure the extent to which a key objective has been achieved.

6. PERFORMANCE MANAGEMENT SYSTEM

- 6.1 The Director: Community Services accepts that the purpose of the Performance Management System will be to provide a comprehensive system with specific performance standards to assist the Municipality, management and municipal staff to perform to the standards required.

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- 6.2 The Municipal Manager will consult the Director: Community Services about the specific performance standards that will be included in the Performance Management System as applicable to the Director: Community Services.
- 6.3 The Municipal Manager undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 6.4 The criteria upon which the performance of the Director: Community Services shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 6.5 The Director: Community Services must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and Competencies (Critical Leading Competencies (CLC) and Core Competencies (CC) respectively.
- 6.6 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.7 KPAs covering the main areas of work will account for 80% and CLC AND CCs will account for 20% of the final assessment.
- 6.8 The Director: Community Services' assessment will be based on his performance in terms of the performance indicators identified as per attached Departmental Service Delivery and Budget Implementation Plan for the Director: Community Services 2026/2027 (Annexure B), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Municipal Manager and the Director: Community Services.

Key Performance Areas (KPA's)	Weighting
Basic Services Delivery & Infrastructure	0
Local Economic & Social Development	30
Municipal Transformation & Institutional Development	40
Municipal Financial Viability & Management	15
Good Governance & Public Participation	15
Cross cutting interventions	0
Total	100%

- 6.9 The critical Leading Competencies (CLC) and Core Competencies (CC) as per Annexure A of the Local Government: Competency Framework for Senior Managers will make up the other 20% of the Employee's assessment score. There is no hierarchical connotation and all competencies are essential to the role of the Director . All competencies must

therefore be selected from the list below as agreed to between the Employer and the Employee:

CRITICAL LEADING COMPETENCIES		WEIGHT
Strategic Direction and Leadership	• Impact and influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness	10%
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management	20%
Programme and Project Management	• Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation	05%
Financial Management	• Budget Planning and Evaluation • Financial Strategy and Delivery • Financial Reporting and Monitoring	10%
Change Leadership	• Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation	05%
Governance Leadership	• Policy Formulation • Risk and Compliance Management • Co-operative Governance	10%
CORE COMPETENCIES		
Moral Competence		10%
Planning and organising		5%
Analysis and Innovation		5%
Knowledge and Information Management		5%
Communication		5%
Results and Quality Focus		10%

Total percentage		100%
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7. EVALUATING PERFORMANCE

7.1 The Departmental Service Delivery and Budget Implementation Plan for the Director: Community Services 2026/2027 (Annexure "B") to this Agreement sets out:

7.1.1 The standards and procedures for evaluating the Director: Community Services performance; and

7.1.2 The intervals for the evaluation of the Director: Community Services performance.

7.2 Despite the establishment of agreed intervals for evaluation, Municipal Manager may, in addition, review the Director: Community Services' performance at any stage while the Contract of Employment remains in force.

7.3 Personal growth and development needs identified during any performance review discussion must be documented in Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

7.4 Any submission/achievement required in accordance with a KPI will be deemed to be submitted/achieved, only after the Municipal Manager was satisfied that the submission/achievement was of sufficient quality.

7.5 The annual performance appraisal will involve:

7.5.1 **Assessment of the achievement of results as outlined in the Departmental Service Delivery and Budget Implementation Plan for the Director: Community Services 2026/2027:**

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

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

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

7.5.2 **Assessment of the CLC and CCs**

(a) Each CLC and CC 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 CLC and CC


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- (c) This rating should be multiplied by the weighting given to each CLC and CC during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator must then be used to add the scores and calculate a final CLC and CC score.

7.5.3 Overall rating

- (a) An overall rating is calculated by using the applicable assessment-rating calculator. Such overall ratings represent the outcome of the performance appraisal.

7.5.4 The assessment of the performance of the Director: Community Services will be based on the following rating scale for KPA's and CLC and CCs:

Level	Terminology	Description
5	Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods.
4	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses
3	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses.
2	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
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7.6 For purpose of evaluating the annual performance of the Director: Community Services an evaluation panel constituted of the following persons must be established –

- a) Municipal Manager;
- b) Chairperson of performance audit committee
- c) Member of the executive committee
- d) Municipal Manager from another municipality

7.7 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panel referred to in sub-regulations (d) and (e) of the Municipal Systems Act (Act no 32 of 2000).

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8 SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of the employee in relation to her performance agreement shall be reviewed on the dates provided by the Municipal Manager and one member of the Executive Committee and in case of managers reporting to the Municipal Manager, the Municipal Manager with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	October 2026
Second quarter	:	January 2027
Third quarter	:	April 2027
Fourth quarter	:	July 2027

8.2 The Municipal Manager shall keep record of the mid-year review and annual assessment meetings.

8.3 Performance feedback shall be based on the Municipal Managers assessment of the Director: Community Services' performance.

8.4 The Municipal Manager will be entitled to review and make reasonable changes to the provision of Annexure B from time to time for operational reasons. The Director: Community Services will be fully consulted before any such change is made.

8.5 The Municipal Manager may amend the provisions of Annexure B whenever the Performance Management System is adopted, implemented and / or amended as the case may be. In that case the Director: Community Services will be fully consulted before any such change is made.

9 CONDITIONS OF PERFORMANCE BONUSES

Bonuses based on performance may be awarded to the Municipal Manager or a manager directly accountable to the Municipal manager after the end of the financial year and only after an evaluation of performance and approval of such evaluation by the municipal council concerned.

10 DEVELOPMENTAL REQUIREMENTS

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

10.1 The Employer shall –

10.1.1 create an enabling environment to facilitate effective performance by the employee;

10.1.2 Provide access to skills development and capacity building opportunities;

10.1.3 Work collaboratively with the Director: Community Services to solve problems and generate solutions to common problems that may impact on the performance of the Director: Community Services.

10.1.4 On request of the Director: Community Services delegate such powers reasonably required by the Director: Community Services to enable her to meet the performance objectives and targets established in terms of this Agreement; and

10.1.5 Make available to the Director: Community Services such resources as the Director: Community Services may reasonably require from time to time to assist her to meet the performance objectives and targets established in terms of this Agreement.

11 CONSULTATION

11.1 The Municipal Manager agrees to consult the Director: Community Services timely where the exercising of the powers will have amongst others:

11.1.1 A direct effect on the performance of any of the Director: Community Services functions;

11.1.2 Commit the Director: Community Services to implement or to give effect to a decision made by the Municipal Manager; and

11.1.3 A substantial financial effect on the Municipality.

11.2 The Municipal Manager agrees to inform the Director: Community Services of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Director: Community Services to take any necessary action without delay.

11.2.1 Commit the Director: Community Services to implement or to give effect to a decision made by the Municipal Manager; and

11.2.2 A substantial financial effect on the Municipality.

12 MANAGEMENT OF EVALUATION OUTCOMES

12.1 The evaluation of the Director: Community Services' performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

12.2 A performance bonus for the Director: Community Services in recognition of outstanding performance to be constituted as follows:

a) A score of 130 to 149 is awarded a performance bonus ranging from 5% to 9%; and

SCORE	AWARDED %
130-133	5%
134-137	6%
138-141	7%
142-145	8%
146-149	9%

b) A score of 150 and above is awarded a performance bonus ranging from 10% to 14%.

SCORE	AWARDED %
150-153	10%
154-157	11%
158-161	12%
162-165	13%
166-ABOVE	14%

12.3 In the case of unacceptable performance, the Municipal Manager shall –

- a) Provide systematic remedial or developmental support to assist the Director: Community Services to improve his or her performance; and
- b) After appropriate performance counselling and having provided the necessary guidance and / or support as well as reasonable time for improvement in performance, Municipal Manager may consider alternative steps as advised through a formal disciplinary hearing.

13 DISPUTES RESOLUTION

13.1 In the event that the employee is dissatisfied with any decision or action of the Council 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 meet with the employer with a view to resolving the issue.

13.2 During the meeting the employer will record the outcome of the meeting in writing.

13.3 If the parties could not resolve the issues as mentioned in 13.1 the matter should be referred to the Municipal Council (or any other person appointed by the Council provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006,) within thirty (30) days of receipt of a formal dispute from the Director: Community Services.

- 13.4 If the parties do not agree, the dispute may be referred to a mediator, mutually agreed upon by both parties whose decision shall be final and binding on matters covered in this agreement.
- 13.5 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

14. GENERAL

- 14.1 The contents of the Agreement and the outcome of any review conducted in terms of Annexure B may be made available to the public by the Municipality, where appropriate.
- 14.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Director: Community Services in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 14.3 The performance assessment results of the Director: Community Services must be submitted to the MEC for Local Government in the provincial government and the National Minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus, done and signed at Ulundi on this 03 day of July 2026

AS WITNESSES:

1. [Signature]
2. [Signature]

[Signature]
 THE MUNICIPAL MANAGER:
 ZULULAND DISTRICT MUNICIPALITY

Signed at Ulundi on this 03 day of July 2026

AS WITNESSES:

1. KS [Signature]
2. [Signature]

[Signature]
 DIRECTOR: COMMUNITY SERVICES

ANNEXURE	DESCRIPTION	YES/NO
ANNEXURE A	FINANCIAL DISCLOSURE FORM	
ANNEXURE B	DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE DIRECTOR: COMMUNITY SERVICES 2026/2027	
ANNEXURE C	PERSONAL DEVELOPMENT PLAN	

ANNEXURE C: PERSONAL DEVELOPMENT PLAN

Competency to be addressed	Proposed actions	Responsibility	Time-frame	Expected outcome
Advanced project management	Course at reliable service provider	Acting Municipal Manager	Quarter 4	Capable to strategise and to utilise techniques and processes necessary to manage successful projects.
Performance management	Capacity building on Local Government general performance management principles	Acting Municipal Manager	Quarter 4	Capable to implement Local Government performance management effectively

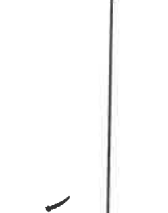
Signed and accepted by Director: Community Services

Date: 20 June 2026


T. A. Ntombeni

Signed by the Municipal Manager on behalf of the Municipality

Date: 03/07/2026



DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
COMMUNITY SERVICES

FINANCIAL YEAR: 2022/2023 2026/2027

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Unit	IDP Strategic Objective Ref No.	QUARTERLY TARGETS				Annual Target	Budget	target date / reporting frequency	SOOG	B2B Pillars	Strategies	Portfolio of Evidence
							Target Q1 30 Sep 2026	Target Q2 31 Dec 2026	Target Q3 31 Mar 2027	Target Q4 30 Jun 2027							
KPA 02 - LOCAL ECONOMIC & SOCIAL DEVELOPMENT																	
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Unit	IDP Strategic Objective Ref No.	Target Q1 30 Sep 2026	Target Q2 31 Dec 2026	Target Q3 31 Mar 2027	Target Q4 30 Jun 2027	Annual Target	Budget	target date / reporting frequency	SOOG	B2B Pillars	Strategies	Portfolio of Evidence
Support SMMEs and create opportunities for growth	12	Number of SMMEs / Co-operatives supported annually	Number	N/A	LED	SO 2.1.1	N/A	N/A	N/A	10 of SMMEs / Co-operatives supported by 30 June 2027	10 SMMEs / Co-operatives supported by 30 June 2027	R2 119 000	30-Jun-27	The overall economic and social conditions of the district are conducive for the creation of employment opportunities	Pillar 3: Good Governance Intervention	Develop, Review, Monitor & Implement LED Strategy; Indonsa Youth Skills Training Centre to capacitate youth; Health Awareness Campaigns; Develop, Review, Monitor & Implement Tourism Strategy; Assist Emerging Farmers with agricultural tractor; Funded & Functional Development Agency; Engineering Graduate Programme; Sports development & promotion; Promoting economic growth by providing employment opportunities for Women, Youth and People Living with Disabilities; Promote economic growth by successful implementation of EPWP and CWP community based projects	List of supported SMMEs and signed distribution form
Address strategic infrastructure issues in support of economic development opportunities	111	Number of ZDM LED forum meetings held per quarter	Number	N/A	LED	SO 2.1.3	1 ZDM LED forum meeting held per quarter	1 ZDM LED forum meeting held per quarter	1 ZDM LED forum meeting held per quarter	1 ZDM LED forum meeting held per quarter	4 ZDM LED forum meetings held by 30 June 2027		Quarterly				
Alleviate poverty and promote socio-economic development	20	Number of jobs created through the ZDM municipal EPWP initiatives including capital projects	Number	N/A	EPWP	SO 2.2.1	N/A	N/A	N/A	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June 2027		30-Jun-27	Effects of poverty is minimised			Report retrieved from the EPWP system
	112	Number of jobs maintained through ZDM EPWP integrated grant projects	Number	N/A	EPWP		N/A	N/A	N/A	600 of jobs maintained through the EPWP integrated grant projects	600 jobs maintained through ZDM EPWP integrated grant projects by 30 June 2027		30-Jun-27				List of participants retrieved from HR system
Regulating, monitoring and evaluating compliance of service providers to municipal health standards	21	Number of funeral parlours inspected within ZDM per quarter	Number	N/A	Municipal Health	SO 2.3.1	35 funeral parlours inspected within ZDM per quarter	35 funeral parlours inspected within ZDM per quarter	35 funeral parlours inspected within ZDM per quarter	35 funeral parlours inspected within ZDM per quarter	140 funeral parlours inspected within ZDM by 30 June 2027		quarterly	The health of Zululand communities and citizens is improved			Summary of Inspection Register
	22	Number of food premises inspected within ZDM per quarter	Number	N/A	Municipal Health		48 food premises inspected within ZDM per quarter	48 food premises inspected within ZDM per quarter	48 food premises inspected within ZDM per quarter	48 food premises inspected within ZDM per quarter	192 food premises inspected within ZDM by 30 June 2027		quarterly				Summary of Inspection Register
	23	Number of water samples within ZDM collected for independent laboratory testing per quarter	Number	N/A	Municipal Health		24 water samples within ZDM collected for independent laboratory testing per quarter	24 water samples within ZDM collected for independent laboratory testing per quarter	24 water samples within ZDM collected for independent laboratory testing per quarter	24 water samples within ZDM collected for independent laboratory testing per quarter	96 water samples within ZDM collected for independent laboratory testing by 30 June 2027		quarterly				Copy of Lab results
	24	Number of food samples within ZDM collected for independent laboratory testing per quarter	Number	N/A	Municipal Health		24 food samples within ZDM collected for independent laboratory testing per quarter	24 food samples within ZDM collected for independent laboratory testing per quarter	24 food samples within ZDM collected for independent laboratory testing per quarter	24 food samples within ZDM collected for independent laboratory testing per quarter	96 food samples within ZDM collected for independent laboratory testing by 30 June 2027		quarterly				Copy of Lab results
	25	Number of ZDM Municipal Health awareness campaigns per quarter	Number	N/A	Municipal Health		5 Municipal Health awareness campaign per quarter	5 Municipal Health awareness campaign per quarter	5 Municipal Health awareness campaign per quarter	5 Municipal Health awareness campaign per quarter	20 Municipal Health awareness campaigns by 30 June 2027		Quarterly				OOP and Attendance Register
Promoting arts, culture and heritage	13	Number of tourism awareness campaigns held per quarter	Number	N/A	Tourism	SO 2.4.1	5 tourism awareness campaigns held per quarter	5 tourism awareness campaigns held per quarter	5 tourism awareness campaigns held per quarter	5 tourism awareness campaigns held per quarter	20 tourism awareness campaigns held by 30 June 2027		Quarterly	Arts culture and heritage is preserved			OOP and Attendance Register
	113	Number of quarterly reports on the implementation of Tourism & Marketing Strategy submitted to Community Services Portfolio Committee per quarter	Number	N/A	Tourism		1 quarterly reports on the implementation of Tourism & Marketing Strategy submitted to Community Services Portfolio Committee per quarter	1 quarterly reports on the implementation of Tourism & Marketing Strategy submitted to Community Services Portfolio Committee per quarter	1 quarterly reports on the implementation of Tourism & Marketing Strategy submitted to Community Services Portfolio Committee per quarter	1 quarterly reports on the implementation of Tourism & Marketing Strategy submitted to Community Services Portfolio Committee per quarter	4 quarterly reports on the implementation of Tourism & Marketing Strategy submitted to Community Services Portfolio Committee by 30 June 2027		Quarterly				Copy of implementation reports on Tourism & Marketing Strategy and proof of submission
	14	Number of students trained in music within ZDM annually	Number	N/A	Indonsa		N/A	N/A	N/A	10 Students trained in music within ZDM by 30 June 2026	10 Students trained in music within ZDM by 30 June 2027		30-Jun-27				Graduation ceremony list
	15	Number of students trained in drama within ZDM annually	Number	N/A	Indonsa		N/A	N/A	N/A	20 Students trained in drama within ZDM by 30 June 2026	20 Students trained in drama within ZDM by 30 June 2026		30-Jun-27				Graduation ceremony list
	16	Number of students within ZDM trained in visual art annually	Number	N/A	Indonsa		N/A	N/A	N/A	07 students within ZDM trained in visual art by 30 June 2026	07 students within ZDM trained in visual art by 30 June 2026		30-Jun-27				Graduation ceremony list
	17	Number of students within ZDM trained in fashion design annually	Number	N/A	Indonsa		N/A	N/A	N/A	20 students within ZDM trained in fashion design by 30 June 2026	20 students within ZDM trained in fashion design by 30 June 2026		30-Jun-27				Graduation ceremony list

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
COMMUNITY SERVICES

FINANCIAL YEAR: ~~2023/2024~~ 2026 / 2027

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Unit	IDP Strategic Objective Ref No.	QUARTERLY TARGETS				Annual Target	Budget	target date / reporting frequency	SOOG	B2B Pillars	Strategies	Portfolio of Evidence
							Target Q1 30 Sep 2026	Target Q2 31 Dec 2026	Target Q3 31 Mar 2027	Target Q4 30 Jun 2027							
	114	Number of students within ZDM trained in Hospitality annually	Number	N/A	Indonsa		N/A	N/A	N/A	10 students within ZDM trained in Hospitality by 30 June 2026	10 students within ZDM trained in Hospitality by 30 June 2026		30-Jun-27				Graduation ceremony list
	115	Number of artists recorded at Indonsa art and craft centre recording studio	Number	N/A	Indonsa		N/A	N/A	N/A	20 Artists recorded at Indonsa art and craft centre recording studio by 30 June 2026	20 Artists recorded at Indonsa art and craft centre recording studio by 30 June 2026		30-Jun-27				Copy of demo recorded
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Unit	IDP Strategic Objective Ref No.	Target Q1 30 Sep 2025	Target Q2 31 Dec 2025	Target Q3 31 Mar 2026	Target Q4 30 Jun 2026	Annual Target	Budget	target date / reporting frequency	SOOG	B2B Pillars	Strategies	Portfolio of Evidence
Apply sound financial management practises to keep a positive cash balance, coverage and liquidity ratios	116	Percentage for Indonsa art and craft centre grant spent	Percentage	N/A	Indonsa	SO 3.1.2	N/A	N/A	N/A	100% for Indonsa art and craft centre grant spent per quarter	100% for Indonsa art and craft centre grant spent by 30 June 2027	R16 997 942	30-Jun-27	The Municipality is financially viable with sound financial management	Pillar 4: Sound Financial Management Functional Management system and Rigorous controls	Develop, Review, Monitor & Implement Revenue Enhancement Strategy; Develop, Review, Monitor & Implement Debt incentive programme; Accurate and timeous billing and receipting of revenue; Develop, Review, Monitor & Implement SCM policy;	Expenditure report
	117	Percentage spent on the EPWP grant per quarter	Percentage	N/A	EPWP		25% spent on the EPWP grant per quarter	25% spent on the EPWP grant per quarter	25% spent on the EPWP grant per quarter	25% spent on the EPWP grant per quarter	100% spent on the EPWP grant by 30 June 2027		Quarterly				Expenditure report
KPA 04 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Unit	IDP Strategic Objective Ref No.	Target Q1 30 Sep 2025	Target Q2 31 Dec 2025	Target Q3 31 Mar 2026	Target Q4 30 Jun 2026	Annual Target	Budget	target date / reporting frequency	SOOG	B2B Pillar	Strategies	Portfolio of Evidence
Promoting transparent and accountable governance through regular community engagements and effective administration	118	Number of ZDM disaster awareness campaigns held per quarter	Number	N/A	Disaster	SO 4.1.2	9 ZDM disaster awareness campaigns held per quarter	9 ZDM disaster awareness campaigns held per quarter	9 ZDM disaster awareness campaigns held per quarter	9 ZDM disaster awareness campaigns held per quarter	36 ZDM disaster awareness campaigns held by 30 June 2027	R12 339 270	Quarterly	The municipality is a well-governed institution, transparent, accountable and responsive to the needs of the community. A sound customer/client relationship,transparency, improved accountability and responsiveness to the community is achieved and sustained	Pillar 3: Good Governance Oversight structures (S79, AC and ICR)	Provide administrative support for all Council Committees; Strengthening Council Oversight through training on Legislation and Policies; Effective Audit Committee; Effective internal audit; Implement Batho Pele Service Charter to meet set standards; Facilitation of Stakeholder and Community participation in policy making; develop review communication strategy; Develop & Review Audit Action Plan; Develop, Review, Monitor & Implement ICT Framework Strategy; Budget & IDP Roadshows	Stamp Acknowledgement communique & Attendance register
Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	38	Number of implementation reports on the ZDM LED strategy submitted to Community Services Portfolio Committee per quarter	Number	N/A	LED	SO 4.1.3	1 implementation report on the ZDM LED strategy submitted to Community Services Portfolio Committee per quarter	1 implementation report on the ZDM LED strategy submitted to Community Services Portfolio Committee per quarter	1 implementation report on the ZDM LED strategy submitted to Community Services Portfolio Committee per quarter	1 implementation report on the ZDM LED strategy submitted to Community Services Portfolio Committee per quarter	4 implementation reports on the ZDM LED strategy submitted to Community Serives Portfolio Committee by 30 June 2027		Quarterly				Copy of report and proof of submission
Promoting transparent and accountable governance through regular community engagements and effective administration	119	Number of Disaster Practitioner forum meeting held per quarter	Number	N/A	Disaster	SO 4.1.2	1 Disaster Practitioner forum meeting held per quarter	1 Disaster Practitioner forum meeting held per quarter	1 Disaster Practitioner forum meeting held per quarter	1 Disaster Practitioner forum meeting held per quarter	4 Disaster Practitioner forum meeting held by 30 June 2027		Quarterly				Notice, Agenda and attendance register
	120	Number of Disaster advisory meeting held per quarter	Number	N/A	Disaster		1 Disaster advisory meeting held per quarter	1 Disaster advisory meeting held per quarter	1 Disaster advisory meeting held per quarter	1 Disaster advisory meeting held per quarter	4 Disaster advisory meeting held by 30 June 2027		Quarterly				Notice, Agenda and attendance register
	121	Number of Fire safety trainings held per quarter	Number	N/A	Disaster		3 Fire safety trainings held per quarter	3 Fire safety trainings held per quarter	3 Fire safety trainings held per quarter	3 Fire safety trainings held per quarter	12 Fire safety trainings held by 30 June 2027		Quarterly				Notice, Copy of Presentation and attendance register
KPA 05 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT																	
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Unit	IDP Strategic Objective Ref No.	Target Q1 30 Sep 2026	Target Q2 31 Dec 2026	Target Q3 31 Mar 2027	Target Q4 30 Jun 2027	Annual Target	Budget	target date / reporting frequency	SOOG	B2B Pillar	Strategies	Portfolio of Evidence
Promoting sound labour relations through promoting effective human resource practises	122	Number of departmental meetings coordinated per quarter	Number	N/A	HOD	SO 5.1.2	3 departmental meetings coordinated per quarter	3 departmental meetings coordinated per quarter	3 departmental meetings coordinated per quarter	3 departmental meetings coordinated per quarter	12 departmental meetings coordinated by 30 June 2027	R20 302 187	Quarterly	The municipality is adequately resourced with a skilled workforce capable of carrying out its developmental mandate. Strong career pathing is achieved	Pillar 5: Building capacity- organised labour engagement	Monitor evaluate measure and review the performance of the municipality against indicators and targets set in the IDP; Create and maintain sound labour relations between employer and employees; Develop Workplace Skills Plan; Review and implement Employment Equity Policy; Review and Implement EAP Policy and plans; Compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases; Review and implement, Recruitment and Retention strategies; Maintenance of an	Notice, Agenda, and Attendance Register
Optimise workforce productivity by enforcing a sound organizational culture	46	Date of submission of narrative 2025/2026 Annual Report on EPWP to Department of Public Works	Date	N/A	EPWP	Submission on narrative 2025/2026 Annual Report on EPWP to Department of Public Works by 31 August 2026	N/A	N/A	N/A	Submission on narrative 2025/2026 Annual Report on EPWP to Department of Public Works by 31 August 2026	31 August-2026		Proof of submission and copy of report				
	123	Number of District monthly statistics report submissions to Provincial Department of Health per quarter	Number	N/A	Municipal Health	10 District monthly statistics report submissions to Provincial Department of Health per quarter	10 District monthly statistics report submissions to Provincial Department of Health per quarter	10 District monthly statistics report submissions to Provincial Department of Health per quarter	10 District monthly statistics report submissions to Provincial Department of Health per quarter	40 District monthly statistics report submissions to Provincial Department of Health by 30 June 2027	Quarterly		Proof of Submission and soft copy of district monthly statistics report				

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
COMMUNITY SERVICES
FINANCIAL YEAR: 2022/2023 2026/2027

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Unit	IDP Strategic Objective Ref No.	QUARTERLY TARGETS				Annual Target	Budget	target date / reporting frequency	SOOG	B2B Pillars	Strategies	Portfolio of Evidence
							Target Q1 30 Sep 2026	Target Q2 31 Dec 2026	Target Q3 31 Mar 2027	Target Q4 30 Jun 2027							
	124	Number of Quarterly evaluation reports on Integrated grant EPWP submitted to Department of Public Works per quarter	Number	N/A	EPWP	SO 5.1.3	1 Quarterly evaluation report on Integrated grant EPWP submitted to Department of Public Works per quarter	1 Quarterly evaluation report on Integrated grant EPWP submitted to Department of Public Works per quarter	1 Quarterly evaluation report on Integrated grant EPWP submitted to Department of Public Works per quarter	1 Quarterly evaluation report on Integrated grant EPWP submitted to Department of Public Works per quarter	4 Quarterly evaluation reports on Integrated grant EPWP submitted to Department of Public Works by 30 June 2027		Quarterly			organizational structure in line with organizational objectives	Proof of submission and Quarterly evaluation reports
	125	Number of integrated grant Expenditure reports submitted to the Department of Public Works per quarter	Number	N/A	EPWP		3 integrated grant Expenditure reports submitted to the Department of Public Works per quarter	3 integrated grant Expenditure reports submitted to the Department of Public Works per quarter	3 integrated grant Expenditure reports submitted to the Department of Public Works per quarter	3 integrated grant Expenditure reports submitted to the Department of Public Works per quarter	12 integrated grant Expenditure reports submitted to the Department of Public Works by 30 June 2027		Quarterly				Acknowledgment of receipts and copies of expenditure reports
	126	Number of progress reports compiled and submitted to the Community Portfolio Committee on implementation of ZDM EPWP per quarter	Number	N/A	EPWP		1 progress report compiled and submitted to the Community Portfolio Committee on implementation of ZDM EPWP per quarter	1 progress report compiled and submitted to the Community Portfolio Committee on implementation of ZDM EPWP per quarter	1 progress report compiled and submitted to the Community Portfolio Committee on implementation of ZDM EPWP per quarter	1 progress report compiled and submitted to the Community Portfolio Committee on implementation of ZDM EPWP per quarter	4 progress reports compiled and submitted to the Community Portfolio Committee on implementation of ZDM EPWP by 30 June 2027		Quarterly				Copy of Report and proof of submission
Establishing consistency and alignment between the district and locals by regular co-ordination of Intergovernmental Relations	127	Number of sports meetings held per quarter	Number	N/A	Sports	SO 5.1.5	1 sports meeting held per quarter	1 sports meeting held per quarter	1 sports meeting held per quarter	1 sports meeting held per quarter	4 spots meetings held by 30 June 2027		Quarterly				Notice, Agenda, and Attendance Register
	128	Number of ZDM EPWP forum meetings conducted per quarter	Number	N/A	EPWP		1 ZDM EPWP forum meeting conducted per quarter	1 ZDM EPWP forum meeting conducted per quarter	1 ZDM EPWP forum meeting conducted per quarter	1 ZDM EPWP forum meeting conducted per quarter	4 ZDM EPWP forum meetings conducted by 30 June 2027		Quarterly				Notice, Agenda, and Attendance Register
	129	Number of ZDM Tourism Forum meetings held within ZDM per quarter	Number	N/A	Tourism		1 ZDM Tourism Forum meeting held within ZDM per quarter	1 ZDM Tourism Forum meeting held within ZDM per quarter	1 ZDM Tourism Forum meeting held within ZDM per quarter	1 ZDM Tourism Forum meeting held within ZDM per quarter	4 ZDM Tourism Forum meetings held within ZDM by 30 June 2027		Quarterly				Notice, Agenda, and Attendance register
	130	Number of tourism attraction facilities inspected per quarter	Number	N/A	Tourism		5 tourism attraction facilities inspected per quarter	5 tourism attraction facilities inspected per quarter	5 tourism attraction facilities inspected per quarter	5 tourism attraction facilities inspected per quarter	20 tourism attraction facilities inspected by 30 June 2027		Quarterly				Attendance register, and inspection form
	131	Number of tourism exhibitions per quarter	Number	N/A	Tourism		1 tourism exhibition held per quarter	1 tourism exhibition held per quarter	1 tourism exhibition held per quarter	1 tourism exhibition held per quarter	4 tourism exhibition held by 30 June 2027		Quarterly				Pictures and attendance register