SENIOR MANAGEMENT SERVICES PERFORMANCE AGREEMENT

Mr. S.P Mosia

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

AND

Mr. T Jele

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

Financial year: 01 July 2026- 30 June 2027

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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

Mr. T. Jele, Employee of the Municipality (hereinafter referred to as the Employee or Director: Technical Services).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

1.1 The Municipality has entered into a contract of employment with the Director: Technical Services 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: Technical 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: Technical 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: Technical 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 01st 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: Technical 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: Technical Service's 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: Technical Services 2026/2027 (Annexure "B") sets out:

5.1.1 The performance objectives and targets that must be met by the Director: Technical 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: Technical 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: Technical 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 Municipal Manager will consult the Director: Technical Services about the specific performance standards that will be included in the Performance Management System as applicable to the Director: Technical Services.

6.3 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: Technical Services shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

6.5 The Director: Technical 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: Technical Service's 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: Technical 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: Technical Services.

Key Performance Areas (KPA's)	**Weighting**
Basic Services Delivery & Infrastructure	50
Local Economic & Social Development	0
Municipal Transformation & Institutional Development	5
Municipal Financial Viability & Management	15
Good Governance & Public Participation	30
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	5%
Programme and Project Management	• Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation	10%
Financial Management	• Budget Planning and Evaluation • Financial Strategy and Delivery • Financial Reporting and Monitoring	5%
Change Leadership	• Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation	10%
Governance Leadership	• Policy Formulation • Risk and Compliance Management • Co-operative Governance	5%
CORE COMPETENCIES		
Moral Competence		10%
Planning and Organising		10%
Analysis and Innovation		10%
Knowledge and Information Management		5%
Communication		10%
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: Technical Services 2026/2027 (Annexure "B") to this Agreement sets out:

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

7.1.2 the intervals for the evaluation of the Director: Technical Services performance.

7.2 Despite the establishment of agreed intervals for evaluation, Municipal Manager may, in addition, review the Director: Technical Service's 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 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: Technical 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

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

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(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: Technical 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 1	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.

7.6 For purpose of evaluating the annual performance of the Director: Technical 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 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: Technical Service's 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: Technical 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: Technical Services will be fully consulted before any such change is made.

9 CONDITIONS OF PERFORMANCE BONUSES

Bonuses based on performance may be awarded to a 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;

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

10.1.4 on request of the Director: Technical Services delegate such powers reasonably required by the Director: Technical 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: Technical Services such resources as the Director: Technical 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 Municipal Manager agrees to consult the Director: Technical 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: Technical Services functions;

11.1.2 commit the Director: Technical 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 Municipal Manager agrees to inform the Director: Technical 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 Director: Technical Services to take any necessary action without delay.

11.2.1 commit the Director: Technical 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: Technical Service's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

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

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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, Municipal Manager shall –

a) provide systematic remedial or developmental support to assist the Director: Technical 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: Technical Services.

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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: Technical 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: Technical 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..03day of **July 2026**

AS WITNESSES:

1. ....
2. ....

....

MUNICIPAL MANAGER:
ZULULAND DISTRICT MUNICIPALITY

Signed at **Ulundi** on this ..01.. day of **July 2026**

AS WITNESSES:

1. ....
2. ....

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DIRECTOR: TECHNICAL SERVICES

ANNEXURE	DESCRIPTION	YES/NO
ANNEXURE A	FINANCIAL DISCLOSURE FORM	
ANNEXURE B	DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE DIRECTOR: TECHNICAL 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	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	Municipal Manager	Quarter 4	Capable to implement Local Government performance management effectively

Signed and accepted by Director: Technical Services ____________________

Date:30-06-2026

Signed by the Municipal Manager on behalf of the Municipality____________________

Date:03/07/2026

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

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Responsible Unit	IDP Strategies Objectives Ref No	QUARTERLY TARGETS				Budget	Annual Target	target date / reporting frequency	SOOG	B2B Pillars	Strategies	Portfolio of Evidence
						Target Q1 30 Sept 2026	Target Q2 31 Dec 2026	Target Q3 31 Mar 2027	Target Q4 30 Jun 2027							
Continously managing all existing infrastructure, capital assets to minimise the total cost of owning and operating these assets	6	Percentage of ZDM Water determinants that pass laboratory tests per quarter	Percentage	Bulk	SO 1.1.1	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	R810 384 000	85% ZDM Water Determinants that pass laboratory tests by 30 June 2027	Quarterly	All categories of Municipal Infrastructure and resources are stable and maintained	Pillar 2: Infrastructure delievery and Maintenance and reduced losses with regards to Water and Sanitation	Develop, Review, Monitor & Implement ZDM Water Services Development Plan; Develop & Submit Business Plans to Funding agents; Continuous implementation of Rural Roads Asset Management system & Provision and maintenance of access roads; Review Operations; and Maintenance Plan ; Eradicate water services backlogs through provision of basic water services Eradicate sanitation services backlogs through provision of basic sanitation services; Provision of public transport infrastructure facilities; Review and Implement Fleet management Plan	Lab results
	7	The average time taken to fix sewer spillages per quarter	Hours	O&M		24Hrs average time taken to fix spillages per quarter	24Hrs average time taken to fix spillages per quarter	24Hrs average time taken to fix spillages per quarter	24Hrs average time taken to fix spillages per quarter		24Hrs average time taken to fix spillages by 30 June 2027	Quarterly				Job cards summary report, SIZA system Report and Job cards
	8	The average time taken to suck septic tanks within ZDM per quarter	Hours	O&M		24Hrs taken to suck septic tanks within ZDM per quarter	24Hrs taken to suck septic tanks within ZDM per quarter	24Hrs taken to suck septic tanks within ZDM per quarter	24Hrs taken to suck septic tanks within ZDM per quarter		24Hrs taken to suck septic tanks within ZDM by 30 June 2027	Quarterly				Job cards summary report, SIZA system Report and Job cards
	135	The average time taken to fix leaks/burst pipe within ZDM community per quarter	Hours	O&M		24Hrs average time taken to fix leaks/burst pipe within ZDM per quarter	24Hrs average time taken to fix leaks/burst pipe within ZDM per quarter	24Hrs average time taken to fix leaks/burst pipe within ZDM per quarter	24Hrs average time taken to fix leaks/burst pipe within ZDM per quarter		24Hrs average time taken to fix leaks/burst pipe within ZDM community by 30 June 2027	Quarterly				Job cards summary report, SIZA system Report and Job cards
	136	Date infrastructure conditional assessment report submitted to Finance Department	Date	HOD		N/A	N/A	N/A	Infrastructure conditional assessment report submitted to Finance Department by 30 June 2026		Infrastructure conditional assessment report submitted to Finance Department by 30 June 2027	30-Jun-27				Proof of submission and copy of Infrastructure conditional assessment report
	5	Percentage of kilolitres produced by ZDM water treatment plants per quarter	Percentage	Bulk	SO 1.2.1	70% kilolitres produced by ZDM water treatment plants per quarter	70% kilolitres produced by ZDM water treatment plants per quarter	70% kilolitres produced by ZDM water treatment plants per quarter	70% kilolitres produced by ZDM water treatment plants per quarter		70% kilolitres produced by ZDM water treatment plants by 30 June 2027	Quarterly	Access to the full package of municipal services offered to the community is efficient, affordable, economical, acceptable quality, sustainable and supports economic growth			Monthly production report
	137	Volume (kilolitres) supplied to community within ZDM through the water tanker system per quarter	Kilolitres	O&M		70 000 kilolitres supplied to community within ZDM through the water tanker system per quarter	70 000 kilolitres supplied to community within ZDM through the water tanker system per quarter	70 000 kilolitres supplied to community within ZDM through the water tanker system per quarter	70 000 kilolitres supplied to community within ZDM through the water tanker system per quarter		280 000 kilolitres supplied to community within ZDM through the water tanker system by 30 June 2027	Quarterly				Water delivery report
	138	Percentage of functional Bulk water supplied within ZDM per quarter	Percentage	O&M		75% of functional Bulk water schemes supplied within ZDM per quarter	75% of functional Bulk water schemes supplied within ZDM per quarter	75% of functional Bulk water schemes supplied within ZDM per quarter	75% of functional Bulk water schemes supplied within ZDM per quarter		75% of functional Bulk water schemes supplied within ZDM by 30 June 2027	Quarterly				Capex Reports
	139	Percentage of functional boreholes water scheme supplied within ZDM per quarter	Percentage	O&M		50% of functional boreholes water scheme supplied within ZDM per quarter	50% of functional boreholes water scheme supplied within ZDM per quarter	50% of functional boreholes water scheme supplied within ZDM per quarter	50% of functional boreholes water scheme supplied within ZDM per quarter		50% of functional boreholes water scheme supplied within ZDM by 30 June 2027	Quarterly				Capex Reports
	140	Percentage of functional River abstraction/springs water scheme within ZDM per quarter	Percentage	O&M		50% of functional River abstraction/springs water scheme within ZDM per quarter	50% of functional River abstraction/springs water scheme within ZDM per quarter	50% of functional River abstraction/springs water scheme within ZDM per quarter	50% of functional River abstraction/springs water scheme within ZDM per quarter		50% of functional River abstraction/springs water scheme within ZDM by 30 June 2027	Quarterly				Capex Reports
	141	The average hours notification to community prior to planned interruptions per quarter	Hours	O&M and BULK		24hrs average hours notification to community prior to planned interruptions per quarter	24hrs average hours notification to community prior to planned interruptions per quarter	24hrs average hours notification to community prior to planned interruptions per quarter	24hrs average hours notification to community prior to planned interruptions per quarter		24hrs average hours notification to community prior to planned interruptions by 30 June 2027	Quartely				Notices
	142	Percentage of water loss determined within ZDM community annually	Percentage	O&M		N/A	N/A	N/A	5% water loss determind within ZDM community per quarter		5% water loss determind within ZDM community by 30 June 2027	30-Jun-27				Job cards summary report

KPA 03- MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Responsible Unit	IDP Strategies Objectives Ref No	Target Q1 30 Sept 2025	Target Q2 31 Dec 2025	Target Q3 31 Mar 2026	Target Q4 30 Jun 2026	Budget	Annual Target	target date / reporting frequency	SOOG	B2B Pillars	Strategies	Portfolio of Evidence
Establishing and maintaining a sound and sustainable management of the fiscal and financial affairs of the municipality and its entities.	143	Percentage of Actual repairs and maintenance budget spent per quarter	Percentage	O&M	SO 3.1.1	25% Actual repairs and maintenance budget spent per quarter	25% Actual repairs and maintenance budget spent per quarter	25% Actual repairs and maintenance budget spent per quarter	25% Actual repairs and maintenance budget spent per quarter	R16 997 942	100% Actual repairs and maintenance budget spent by 30 June 2027	Quartely	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; develop, review & implement indigent register & policy; Accurate and timeous payments of creditors & prevent interest payments; Review and Implement Fleet management Plan; mSCOA compliant; Asset Management	copy of Expenditure report

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Responsible Unit	IDP Strategies Objectives Ref No	QUARTERLY TARGETS Target Q1 30 Sept 2026	Target Q2 31 Dec 2026	Target Q3 31 Mar 2027	Target Q4 30 Jun 2027	Budget	Annual Target	target date / reporting frequency	SOOG	B2B Pillars	Strategies	Portfolio of Evidence

KPA 04 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Responsible Unit	IDP Strategies Objectives Ref No	Target Q1 30 Sept 2025	Target Q2 31 Dec 2025	Target Q3 31 Mar 2026	Target Q4 30 Jun 2026	Budget	Annual Target	target date / reporting frequency	SOOG	B2B Pillars	Strategies	Portfolio of Evidence
Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	144	Number of water tanker service provider meeting held per quarter	Number	O&M	SO 4.1.4	3 water tanker service provider meeting held per quarter	3 water tanker service provider meeting held per quarter	3 water tanker service provider meeting held per quarter	3 water tanker service provider meeting held per quarter	R20 302 186,94	12 water tanker service provider meeting held by 30 June 2027	Quartely	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	Notice, Agenda and attendance register
	145	Number of Operational reports on water tankers report submitted to Technical portfolio committee per quarter	Number	O&M		1 Operational reports on water tankers report submitted to Technical portfolio committee per quarter	1 Operational reports on water tankers report submitted to Technical portfolio committee per quarter	1 Operational reports on water tankers report submitted to Technical portfolio committee per quarter	1 Operational reports on water tankers report submitted to Technical portfolio committee per quarter		4 Operational reports on water tankers report submitted to Technical portfolio committee by 30 June 2027	Quartely				Copy of operation on water tankers report and Proof of submission
	146	Number of Bulk reports submitted to Technical portfolio committee per quarter	Number	Bulk		1 Bulk reports submitted to Technical portfolio committee per quarter	1 Bulk reports submitted to Technical portfolio committee per quarter	1 Bulk reports submitted to Technical portfolio committee per quarter	1 Bulk reports submitted to Technical portfolio committee per quarter		4 Bulk reports submitted to Technical portfolio committee by 30 June 2026	Quartely				copy of bulk report and Proof of Submission
	147	Number of CAPEX report submitted to Technical portfolio committee per quarter	Number	HOD		1 CAPEX report submitted to Technical portfolio committee per quarter	1 CAPEX report submitted to Technical portfolio committee per quarter	1 CAPEX report submitted to Technical portfolio committee per quarter	1 CAPEX report submitted to Technical portfolio committee per quarter		4 CAPEX report submitted to Technical portfolio committee by 30 June 2027	Quartely				Proof of Submission and copy of CAPEX report
To discourage fraud and corruption through effective enforcement of fraud and corruption policy as well as monitoring and implementation of consequence management	148	Number of departmental meetings held per quarter	Number	HOD	SO 4.1.5	3 Departmental meetings held per quarter	3 Departmental meetings held per quarter	3 Departmental meetings held per quarter	3 Departmental meetings held per quarter		12 Departmental meetings held by 30 June 2027	Quartely				Notice, Agenda and attendance register

KPA 05- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Responsible Unit	IDP Strategies Objectives Ref No	Target Q1 30 Sept 2026	Target Q2 31 Dec 2026	Target Q3 31 Mar 2027	Target Q4 30 Jun 2027	Budget	Annual Target	target date / reporting frequency	SOOG	B2B Pillars	Strategies	Portfolio of Evidence
Optimise workforce productivity by enforcing a sound organizational culture	149	Date Water and Sanitation Operations and Maintenance Plan Reviewed and Approved by Council	Date	Technical Services Department	SO 5.1.3	N/A	N/A	N/A	Water and Sanitation Operations and Maintenance Plan Reviewed and Approved by Council by 30 June 2027	R20 302 186,94	Water and Sanitation Operations and Maintenance Plan Reviewed and Approved by Council by 30 June 2027	30-Jun-27	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	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	Council Resolution and copy of Water and Sanitation operations and maintenance plan report