

SENIOR MANAGEMENT SERVICES PERFORMANCE AGREEMENT

Councillor M.B Khumalo

The Mayor of the Zululand District Municipality
("The Mayor")

AND

Mr. S.P Mosia

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

Financial year: 01 July 2026 - 30 June 2027

PM
MB
TS
S.H
MS

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Zululand District Municipality herein represented by Councillor M.B Khumalo in his capacity as Mayor (hereinafter referred to as the Employer or Supervisor)

And

Mr. S.P Mosia, Employee of the Municipality (hereinafter referred to as the Employee or Municipal Manager).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Municipality has entered into a contract of employment with the Municipal Manager for a period ending on 31 December 2027.
- 1.2 in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act").
- 1.3 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.
- 1.4 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the Municipal Manager reporting to the Mayor to a set of outcomes that will secure local government policy goals.
- 1.5 The parties wish to ensure that the Mayor will be responsible for facilitating the setting and evaluation of performance objectives and targets on behalf of the Municipality. The mayor shall report to the Council 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 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.

Municipal Manager

Performance cycle: 01 July 2026 – 30 June 2027

PM
MB
TS
2
KS
SH

- 2.3 specify accountability as set out in the Top Layer Service Delivery and Budget Implementation Plan for the Municipal Manager 2026/2027, reflected as Annexure B to the performance agreement.
- 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 Municipal Manager (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 MUNICIPAL MANAGER

3.1 *Municipal managers to be accounting officers*

The municipal manager of a municipality is the accounting officer of the municipality for the purposes of this Act, and, as accounting officer, must –

(a) exercise the functions and powers assigned to an accounting officer in terms of this Act; and

(b) provide guidance and advice on compliance with this Act to –

- i. the political structures, political office-bearers and officials of the municipality; and*
- ii. any municipal entity under the sole or shared control of the municipality.*

3.2 *Fiduciary responsibilities of accounting officers*

1) The accounting officer of a municipality must-

- a) act with fidelity, honesty, integrity and in the best interests of the municipality in managing its financial affairs.*
- b) disclose to the municipal council and the mayor all material facts which are available to the accounting officer or reasonably discoverable, and which in any way might influence the decisions or actions of the council or the mayor; and*
- c) seek, within the sphere of influence of the accounting officer, to prevent any prejudice to the financial interests of the municipality.*

2) An accounting officer may not-

- a) act in a way that is inconsistent with the duties assigned to accounting officers of municipalities in terms of this Act; or*

PM
MB
KS
T.S.
S.H.

b) use the position or privileges of, or confidential information obtained as, accounting officer for personal gain or to improperly benefit another person.

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 Organisational Service Delivery and Budget Implementation Plan for the Municipal Manager 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 Municipal Manager'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 Top Layer Service Delivery and Budget Implementation Plan for the Municipal Manager 2026/2027 (Annexure "B") sets out:
- 5.1.1 The performance objectives and targets that must be met by the Municipal Manager; 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 mayor in consultation with the Municipal Manager, 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.
- 5.4 The key objectives describe the main tasks that need to be done.

Handwritten signatures and initials:
② PM
MB
4 TS
S.H
KS

5.3 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 Municipal Manager 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.

6.2 The mayor will consult the Municipal Manager about the specific performance standards that will be included in the Performance Management System as applicable to the Municipal Manager.

6.3 The mayor 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 Municipal Manager shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

6.5 The Municipal Manager 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's) and Core Competencies (CC's) 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's and CC's will account for 20% of the final assessment.

6.8 The Municipal Manager's assessment will be based on his performance in terms of the performance indicators identified as per attached Organisational Service Delivery and Budget Implementation Plan for the Municipal Manager 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 Mayor and the Municipal Manager.

Key Performance Areas (KPA's)	Weighting
Basic Services Delivery & Infrastructure	20
Local Economic & Social Development	20
Municipal Transformation & Institutional	20

[Handwritten signatures and initials: MB, PAI, TS, KS, S.H.]

Development	
Municipal Financial Viability & Management	20
Good Governance & Public Participation	20
Spatial & Environmental Management	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 Municipal Manager. All competencies must therefore be selected from the list below as agreed to between the Employer and the Employee:

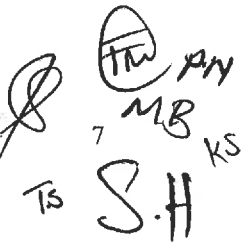
CRITICAL LEADING COMPETENCIES		WEIGHT
Strategic Direction and Leadership	- Impact and influence - Institutional Performance Management - Strategic Planning and Management - Organisational Awareness	10%
People Management	- Human Capital Planning and Development - Diversity Management - Employee Relations 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%

MB PM
6 TS KS
S.H

Analysis and Innovation		5%
Knowledge and Information Management		5%
Communication		5%
Results and Quality Focus		10%
Total percentage		100%

7. EVALUATING PERFORMANCE

- 7.1 The Top Layer Service Delivery and Budget Implementation Plan for the Municipal Manager 2026/2027 (Annexure “B”) to this Agreement sets out:
- 7.1.1 the standards and procedures for evaluating the Municipal Manager performance.
and
- 7.1.2 The intervals for the evaluation of the Municipal Manager’s performance.
- 7.2 Despite the establishment of agreed intervals for evaluation, the mayor may, in addition, review the Municipal Manager’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 the mayor 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 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) 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’s and CC’s**

Handwritten signatures and initials: TS, S.H, MB, KS, and others.

- (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.
- (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 Municipal Manager will be based on the following achievement levels 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.
1		

7.6 For purpose of evaluating the annual performance of the Municipal Manager an evaluation panel constituted of the following persons must be established –

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

TS MB PM KS
S.H

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 Municipals Systems Act (Act no 32 of 2000).

8 SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of the employee in relation to his performance agreement shall be reviewed on the dates provided by the mayor 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

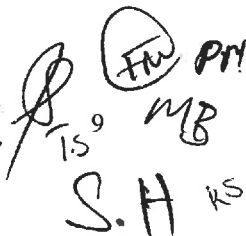
- 8.2 The mayor shall keep record of the mid-year review and annual assessment meetings.
- 8.3 Performance feedback shall be based on the mayor’s assessment of the Municipal Manager’s performance.
- 8.4 The mayor will be entitled to review and make reasonable changes to the provision of Annexure B from time to time for operational reasons. The Municipal Manager will be fully consulted before any such change is made.
- 8.5 The mayor 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 Municipal Manager 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.



10.2 The Employer shall –

10.2.1 Create an enabling environment to facilitate effective performance by the employee.

10.2.2 Provide access to skills development and capacity building opportunities.

10.2.3 Work collaboratively with the Municipal Manager to solve problems and generate solutions to common problems that may impact on the performance of the Municipal Manager.

10.2.4 On request of the Municipal Manager delegate such powers reasonably required by the Municipal Manager to enable him to meet the performance objectives and targets established in terms of this Agreement; and

10.2.5 Make available to the Municipal Manager such resources as the Municipal Manager may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

11 CONSULTATION

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

11.1.1 A direct effect on the performance of any of the Municipal Manager's functions.

11.1.2 Commit the Municipal Manager to implement or to give effect to a decision made by the mayor; and

11.1.3 A substantial financial effect on the Municipality.

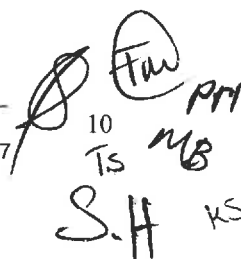
11.2 The mayor agrees to inform the Municipal Manager of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Municipal Manager to take any necessary action without delay.

11.2.1 Commit the Municipal Manager to implement or to give effect to a decision made by the mayor; and

11.2.2 A substantial financial effect on the Municipality.

12. MANAGEMENT OF EVALUATION OUTCOMES

12.1 The evaluation of the Municipal Managers performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

The block contains several handwritten signatures and initials. At the top, there is a signature that appears to be 'Faw' with 'PM' next to it. Below this, there are initials 'TS' and 'MB'. At the bottom, there is a signature 'S.H' and the initials 'KS'.

12.2 A performance bonus for the Municipal Manager 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%

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

b) a score of 150- 166 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 (basic) performance, the mayor shall –

- a) Provide systematic remedial or developmental support to assist the Municipal Manager 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, the mayor 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 Municipal Manager

TS 11 MB PM KS
S.H

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 Municipal Manager 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 Municipal Manager 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 23 day of **July 2026**

AS WITNESSES:

- 1. [Signature]
- 2. [Signature]

[Signature]
THE MAYOR
ZULULAND DISTRICT MUNICIPALITY

Signed at **Ulundi** on this 23 day of **July 2026**

AS WITNESSES:

- 1. [Signature]
- 2. [Signature]

[Signature]
MUNICIPAL MANAGER
ZULULAND DISTRICT MUNICIPALITY

[Signature] 12 MB PM
S.H KS

ANNEXURE	DESCRIPTION	YES/NO
ANNEXURE A	FINANCIAL DISCLOSURE FORM	
ANNEXURE B	ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE MUNICIPAL MANAGER 2026/2027	
ANNEXURE C	PERSONAL DEVELOPMENT PLAN	

ANNEXURE C: PERSONAL DEVELOPMENT PLAN

COMPETENCY REQUIRED	SKILLS/PERFORMANCE GAP	ACTION /TRAINING AND / OR DEVELOPMENT ACTIVITY	SUGGESTED TIME FRAMES	OUTCOMES EXPECTED
1. Change Management	Inadequate skills in putting together change interventions that are aligned with the organization's strategic objectives and mandate.	1. Attend a course in Organisational Development (Change management)	24 Months	1. Continuous improvement 2. Employee development 2. Increased communication
2. Governance Leadership	Consistent use of rules, regulations and relevant policies to manage issues of compliance more effectively may be lacking	1. Subscribe on relevant journals to gain the latest information on Governance Leadership. 2. Search on the internet and engage with colleagues at the same level of management.	18 Months	1. Adjusted management style to fit the employees 2. Prevention of employer – employee problems which may impact work environment
3. Advanced Project Management (with Project Management Institute)	Intense Project Management Skills might be lacking	1. Attend Advanced Project Management Course	18 Months	1. advanced understanding of project management

Signed and accepted by Municipal Manager

Date: 03/07/2026

Q.H

MB

Signed by the Mayor on behalf of the Municipality

Date: 23/01/2026

TOP LAYER -SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - ZULULAND DISTRICT MUNICIPALITY - 2026/2027																		
KPI NO.	PROGRAM DRIVER	Strategic Oriented Outcome Goal(SOOG)	B2B PILLARS	IDP Strategic Objective Ref No.	STRATEGIC OBJECTIVES	STRATEGIES	KPA 2026/2027 BUDGET ALLOCATION	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	ANNUAL TARGET 2026/2027	ACCUMULATIVE /NON- ACCUMULATIVE5	UNIT OF MEASURE	Q1 -Target 30.9.2026	Q2 - Target 31.12.2026	Q3-Target 30.3.2027	Q4 - Target 30.6.2027	PORTFOLIO OF EVIDENCE
KPA 1: BASIC SERVICE DELIVERY= 11 indicators																		
1	HOD (PLANNING)	Access to the full package of municipal services offered to the community is efficient, affordable,economical, acceptable quality, sustainable and supports economic growth	Pillar 2: Infrastructure delivery and Maintenance and reduced losses with regards to Water and Sanitation	SO 1.2.1	Establishing and maintaining partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipal services that local communities are entitled to.	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	R810.384.000	Water Infrastructures Supply	ALL	Number of households within ZDM to be provided with access to water within RDP standard per quarter	800 households within ZDM to be provided with access to water within RDP standard by 30 June 2027	Accumulative	Number	200 households within ZDM to be provided with access to water within RDP standard per quarter	200 households within ZDM to be provided with access to water within RDP standard per quarter	200 households within ZDM to be provided with access to water within RDP standard per quarter	200 households within ZDM to be provided with access to water within RDP standard per quarter	List of beneficiaries and GPS co-ordinates
2	HOD (PLANNING)							Water Infrastructures Supply	ALL	Number of households within ZDM to be provided with access to Sanitation within RDP standard per quarter	200 households within ZDM to be provided with access to Sanitation within RDP standard by 30 June 2027	Accumulative	Number	50 households within ZDM to be provided with access to Sanitation within RDP standard per quarter	50 households within ZDM to be provided with access to Sanitation within RDP standard per quarter	50 households within ZDM to be provided with access to Sanitation within RDP standard per quarter	50 households within ZDM to be provided with access to Sanitation within RDP standard per quarter	List of beneficiaries and GPS co-ordinates
3	HOD (PLANNING)							Water Infrastructures Supply	ALL	Number of ZDM water contracts completed annually	12 ZDM contracts completed by 30 June 2027	Non - Accumulative	Number	N/A	N/A	N/A	12 ZDM contracts completed by 30 June	Certificate of completion
4	HOD (PLANNING)							Water Infrastructures Supply	ALL	Number of ZDM water contracts under construction annually	23 ZDM water contracts under construction by 30 June 2027	Non - Accumulative	Number	N/A	N/A	N/A	23 ZDM water contracts under construction by 30 June	Contract lists and appointment letters of service providers
5	HOD (TECH)							Bulk Water	ALL	Percentage of kilolitres produced by ZDM water treatment plants per quarter	70% kilolitres produced by ZDM water treatment plants by 30 June 2027	Accumulative	Percentage	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	Monthly production report
6	HOD (TECH)							Water Quality Sampling	ALL	Percentage of ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests by 30 June 2027	Non - Accumulative	Percentage	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	Lab results
7	HOD (TECH)	All categories of Municipal Infrastructure and resources are stable and maintained		SO 1.1.1	Continuously managing all existing infrastructure capital assets to minimize the total cost of owning and operating these assets			Operations and Maintenance	ALL	The average time taken to fix spillages per quarter	24Hrs average time taken to fix spillages by 30 June 2027	Non - Accumulative	Hours	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	Job card summary report, Job Cards and SIZA system report
8	HOD (TECH)								ALL	The average time taken to suck septic tanks within ZDM per quarter	24Hrs taken to suck septic tanks within ZDM by 30 June 2027	Non - Accumulative	Hours	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	Job card summary report, Job Cards and SIZA system report
9	HOD (FINANCE)									Date verification on ZDM infrastructure assets performed	Verification on ZDM infrastructure assets performed by 30 June 2027	Non - Accumulative	Date	N/A	N/A	N/A	Verification on ZDM infrastructure assets performed by 30 June	Engineers Certificate
10	HOD (PLANNING)	Access to the full package of municipal services offered to the community is efficient, affordable,economic al, acceptable quality, sustainable and supports economic growth		SO 1.2.1	Establishing and maintaining partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipal services that local communities are entitled to.			Water Infrastructures Supply	ALL	Number of assessment report of ZDM water service provider (contractorss) performed per quarter	4 assessment report of ZDM water service provider (contractats) performed by 30 June 2027	Non - Accumulative	Number	1 assessment report of ZDM water service provider (contractors) performed per quarter	1 assessment report of ZDM water service provider (contractors) performed per quarter	1 assessment report of ZDM water service provider (contractors) performed per quarter	1 assessment report of ZDM water service provider (contractors) performed per quarter	Assessment Report
11	HOD (PLANNING)									Number of assessment report of ZDM water service provider (consultants) performed per quarter	4 assessment report of ZDM water service provider (consultants) performed by 30 June 2027	Non - Accumulative	Number	1 assessment report of ZDM water service provider (consultants) performed per quarter	1 assessment report of ZDM water service provider (consultants) performed per quarter	1 assessment report of ZDM water service provider (consultants) performed per quarter	1 assessment report of ZDM water service provider (consultants) performed per quarter	Assessment Report

KPI NO.	PROGRAM DRIVER	Strategic Oriented Outcome Goal(SOOG)	B2B PILLARS	IDP Strategic Objective Ref No.	STRATEGIC OBJECTIVES	STRATEGIES	KPA 2026/2027 BUDGET ALLOCATION	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	ANNUAL TARGET	ACCUMULATIVE /NON- ACCUMULATIVES	UNIT OF MEASURE	Q1 -Target 30.9.2026	Q2 - Target 31.12.2026	Q3-Target 30.3.2027	Q4 - Target 30.6.2027	PORTFOLIO OF EVIDENCE
KPA2: LOCAL ECONOMIC & SOCIAL DEVELOPMENT = 14 indicators																		
12	HOD (COMMUNITY)	The overall economic and social conditions of the district are conducive for the creation of employment opportunities	Pillar 3: Good Governance Intervention	SO 2.1.1	Support SMMEs and create opportunities for growth	Review, Monitor & Implement Tourism Strategy; Assist Emerging Farmers with agricultural and Functional Development Agency; Promote 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	R2.119.000	LED	ALL	Number of SMMEs / Co-operatives supported annually	10 SMMEs / Co-operatives supported by 30 June 2027	Non - Accumulative	Number	N/A	N/A	N/A	10 of SMMEs / Co-operatives supported by 30 June 2027	List of supported SMMEs and signed distribution form
13	HOD (COMMUNITY)			SO 2.4.1	Promoting arts, culture and heritage			Tourism	ALL	Number of tourism awareness campaigns held per quarter	20 tourism awareness campaigns held by 30 June 2027	Accumulative	Number	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	OOP and Attendance Register
14	HOD (COMMUNITY)							Indonsa	ALL	Number of students trained in music within ZDM annually	10 Students trained in music within ZDM by 30 June 2027	Non - Accumulative	Number	N/A	N/A	N/A	10 Students trained in music within ZDM by 30 June 2027	Graduation ceremony list
15	HOD (COMMUNITY)							Indonsa	ALL	Number of students trained in drama within ZDM annually	20 Students trained in drama within ZDM by 30 June 2027	Non - Accumulative	Number	N/A	N/A	N/A	20 Students trained in drama within ZDM by 30 June 2027	Graduation ceremony list
16	HOD (COMMUNITY)							Indonsa	ALL	Number of students within ZDM trained in visual art annually	7 students within ZDM trained in visual art by 30 June 2027	Non - Accumulative	Number	N/A	N/A	N/A	7 students within ZDM trained in visual art by 30 June 2027	Graduation ceremony list
17	HOD (COMMUNITY)	Effect of Poverty is maximised social and economic development		SO 2.2.1	Alleviate poverty and promote socio-economic development			Indonsa	ALL	Number of students within ZDM trained in fashion design annually	20 students within ZDM trained in fashion design by 30 June 2027	Non - Accumulative	Number	N/A	N/A	N/A	20 students within ZDM trained in fashion design by 30 June 2027	Graduation ceremony list
18	COO							Special Programmes	ALL	Number of Special Programmes implemented annually	2 Special Programmes implemented by 30 June 2027	Non - Accumulative	Number	N/A	N/A	N/A	2 Special Programmes implemented by 30 June 2027	Programmes; Attendance registers and Pictures
19	HOD (FINANCE)							Reduction of poverty	ALL	Number of implementation reports on Indigent Policy submitted to EXCO per quarter (Previous quarter)	4 implementation reports on Indigent Policy submitted to EXCO by 30 June 2027	Accumulative	Number	1 implementation report on Indigent Policy submitted to EXCO per quarter (Previous quarter)	1 implementation report on Indigent Policy submitted to EXCO per quarter (Previous quarter)	1 implementation report on Indigent Policy submitted to EXCO per quarter (Previous quarter)	1 implementation report on Indigent Policy submitted to EXCO per quarter (Previous quarter)	Copy of Indigent Policy Implementation report and proof of submission
20	HOD (COMMUNITY)								ALL	Number of 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	Non - Accumulative	Number	N/A	N/A	N/A	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June 2027	Report retrieved from the EPWP system
21	HOD (COMMUNITY)			Health of Zululand communities and citizens is improved	SO 2.3.1			Monitoring and evaluating compliance of service providers to municipal health standards	Health Awareness Campaigns	ALL	Number of funeral parlours inspected within ZDM per quarter	140 funeral parlours inspected within ZDM by 30 June 2027	Accumulative	Number	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
22	HOD (COMMUNITY)	ALL								Number of food premises inspected within ZDM per quarter	192 food premises inspected within ZDM by 30 June 2027	Accumulative	Number	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	Summary of Inspection Register
23	HOD (COMMUNITY)	ALL								Number of 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	Accumulative	Number	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	Copy of Lab results
24	HOD (COMMUNITY)	ALL								Number of 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	Accumulative	Number	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	Copy of Lab results

35	COO	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)	SO4.1.2	Promoting transparent and accountable governance through regular community engagements and effective administration	Systematic development and or review and monitoring of implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	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	R12339270,50	LEGAL	ALL	Number of reports on legal functions submitted to MM per quarter	4 report on legal functions submitted to MM by 30 June 2027	Accumulative	Number	1 report on legal functions submitted to MM per quarter	1 report on legal functions submitted to MM per quarter	1 report on legal functions submitted to MM per quarter	1 report on legal functions submitted to MM per quarter	Proof of submission and report
36	COO									Communications	ALL	Number of ZDM newsletter published on ZDM Website per quarter	4 ZDM newsletter published on ZDM Website by 30 June 2027	Accumulative	Number	1 ZDM newsletter published on ZDM website per quarter	1 ZDM newsletter published on ZDM website per quarter	1 ZDM newsletter published on ZDM website per quarter	1 ZDM newsletter published on ZDM website per quarter	Print Screen of ZDM Wesite & Newsletter
37	COO			Budget and IDP Roadshow						ALL	Number of Community engagements held Bia annual	8 Community engagements held Bia annual	Accumulative	Number	N/A	4 Community engagement held Bia annual	N/A	4 Community engagements held Bia annual	Notice, OOP, And copy of report	
38	HOD (COMMUNITY)			SO4.1.3						LED	ALL	Number of implementation reports 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	Accumulative	Number	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	Copy of report and proof of submission
39	COO			SO 4.1.4						Auditing	ALL	Number of reports tabled by the Audit Comm Chairperson to Council	2 reports tabled by the Audit Comm Chairperson to Council by 30 June 2027	Accumulative	Number	N/A	1 reports tabled by the Audit Comm Chairperson to Council by 31 Dec 2026	1 reports tabled by the Audit Comm Chairperson to Council by 30 March 2027	N/A	Copy of Audit Committee Report & Agenda
40	HOD (CORP)	Council Support	ALL		Number of MPAC meetings coordinated per quarter	4 MPAC meetings coordinated by 30 June 2027	Accumulative	Number	1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	Notice, Agenda and attendance register							
KPI NO.	PROGRAM DRIVER	Strategic Oriented Outcome Goal(SOOG)	B2B Pillars	IDP Strategic Objective Ref No.	STRATEGIC OBJECTIVES	STRATEGIES	KPA BUDGET ALLOCATION	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	ANNUAL TARGET	ACCUMULATIVE /NON-ACCUMULATIVE5	UNIT OF MEASURE	Q1 -Target 30.9.2026	Q2 - Target 31.12.2026	Q3-Target 30.3.2027	Q4 - Target 30.6.2027	PORTFOLIO OF EVIDENCE		

KPA 5: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT = 07 indicators																		
41	HOD (CORP)	With a skilled workforce capable of carrying out its developmental mandate, Strong career pathing is achieved	Pillar 5: Building capacity- organised labour engagement	SO 5.1.1	Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	Performance of the municipality against indicators and targets set in the IDP; Create and maintain r and employees; Develop Workplace Skills Plan; Review and Implement Employment Equity Policy; nns; Compliance with the Occupational Health and Safety Act and Compensation for occupational ent; Recruitment and Retention strategies; Maintenance of an organizational structure in line with organizational objectives	20302186,94	Employee Assistance Programme	ALL	Number of EAP health awareness campaign conducted per quarter	4 EAP health awareness campaign conducted by 30 June 2027	Accumulative	Number	1 EAP health awareness campaign conducted per quarter	1 EAP health awareness campaign conducted per quarter	1 EAP health awareness campaign conducted per quarter	1 EAP health awareness campaign conducted per quarter	Notice, OOP, Attendance register and Copy of Presentation
42	HOD (CORP)							Training & Development	ALL	Date WSP report submitted to LGSETA	WSP report submitted to LGSETA by 30 June 2027	Non-Accumulative	Date	N/A	N/A	N/A	WSP report submitted to LGSETA by 30 June 2027	Copy of WSP Report and Proof of submission
43	HOD (CORP)			SO 5.1.2	Promoting sound labour relations through promoting effective human resources practises			Training & Development	ALL	Date employment equity reports submitted to Department of Labour	Employment equity reports submitted to Department of Labour by 15 Jan 2027	Non-Accumulative	Date	N/A	N/A	Employment equity reports submitted to Department of Labour by 15 Jan 2027	N/A	Proof of submission and copy of employment equity plan report
44	COO			SO 5.1.5	Establishing consistency and alignment between the district and locals by regular co-ordination of intergovernmental Relations			DDM	ALL	Number of Municipal Manager Technical IGR/DDM meetings coordinated per quarter	4 Municipal Manager Technical IGR/DDM meetings coordinated by 30 June 2027	Accumulative	Number	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	Notice, Agenda and Attendance Register
45	HOD (FINANCE)							Auditing	ALL	Date 2024/2025 AFS and APR submitted to AG	2024/2025 AFS and APR submitted to AG by 31 Aug 2026	Non-Accumulative	Date	2024/2025 AFS and APR submitted to AG by 31 Aug 2026	N/A	N/A	N/A	Proof of submission and copy of report

