

# SENIOR MANAGEMENT SERVICES PERFORMANCE AGREEMENT

**Mr. S.P Mosia**

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

AND

**Mr. T.G SOKO**

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The Director: Planning Services reporting to the Municipal Manager  
("The Director: Planning and Water Services Authority")

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.G Soko, Employee of the Municipality (hereinafter referred to as the Employee or Director: Planning and Water Services Authority).

### WHEREBY IT IS AGREED AS FOLLOWS:

#### 1. INTRODUCTION

- 1.1 The Municipality has entered into a contract of employment with the Director: Planning for a period of five years, ending on 30 April 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: Planning and Water Services Authority 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. 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: Planning and Water Services Authority 2026/2027, reflected as Annexure B to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;

Director: Planning and Water Services Authority

Performance cycle: July 2026 - June 2027

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- 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: Planning and Water Services Authority (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 1<sup>st</sup> of July 2026 and will be applicable until the 30<sup>th</sup> 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 and Budget Implementation Plan for the Director: Planning and Water Services Authority 2026/2027 that replaces this Agreement at least once a year by no later than the beginning of each successive financial year.

  
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- 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: Planning and Water Service Authority'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: Planning and Water Services Authority 2026/2027 (Annexure "B") sets out:
- 5.1.1 The performance objectives and targets that must be met by the Director: Planning and Water Services Authority; 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: Planning and Water Services Authority, 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: Planning and Water Services Authority 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 Municipal Manager will consult the Director: Planning and Water Services Authority about the specific performance standards that will be included in the Performance Management System as applicable to the Director: Planning and Water Services Authority.
- 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.

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- 6.4 The criteria upon which the performance of the Director: Planning and Water Services Authority 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: Planning and Water Services Authority'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: Planning and Water Services Authority 2024/2025 (**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: Planning and Water Services Authority.

| 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 | <ul style="list-style-type: none"><li>Impact and influence</li><li>Institutional Performance Management</li><li>Strategic Planning and Management</li><li>Organisational Awareness</li></ul> | 10%    |

  
  
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|                                             |                                                                                                                                                                                                                   |      |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| <b>People Management</b>                    | <ul style="list-style-type: none"> <li>• Human Capital Planning and Development</li> <li>• Diversity Management</li> <li>• Employee Relations Management</li> <li>• Negotiation and Dispute Management</li> </ul> | 20%  |
| <b>Programme and Project Management</b>     | <ul style="list-style-type: none"> <li>• Program and Project Planning and Implementation</li> <li>• Service Delivery Management</li> <li>• Program and Project Monitoring and Evaluation</li> </ul>               | 05%  |
| <b>Financial Management</b>                 | <ul style="list-style-type: none"> <li>• Budget Planning and Evaluation</li> <li>• Financial Strategy and Delivery</li> <li>• Financial Reporting and Monitoring</li> </ul>                                       | 10%  |
| <b>Change Leadership</b>                    | <ul style="list-style-type: none"> <li>• Change Vision and Strategy</li> <li>• Process Design and Improvement</li> <li>• Change Impact Monitoring and Evaluation</li> </ul>                                       | 05%  |
| <b>Governance Leadership</b>                | <ul style="list-style-type: none"> <li>• Policy Formulation</li> <li>• Risk and Compliance Management</li> <li>• Co-operative Governance</li> </ul>                                                               | 10%  |
| <b>CORE COMPETENCIES</b>                    |                                                                                                                                                                                                                   |      |
| <b>Moral Competence</b>                     |                                                                                                                                                                                                                   | 10%  |
| <b>Planning and Organising</b>              |                                                                                                                                                                                                                   | 5%   |
| <b>Analysis and Innovation</b>              |                                                                                                                                                                                                                   | 5%   |
| <b>Knowledge and Information Management</b> |                                                                                                                                                                                                                   | 5%   |
| <b>Communication</b>                        |                                                                                                                                                                                                                   | 5%   |
| <b>Results and Quality Focus</b>            |                                                                                                                                                                                                                   | 10%  |
| <b>Total percentage</b>                     |                                                                                                                                                                                                                   | 100% |

## 7. EVALUATING PERFORMANCE

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

7.1.1 the standards and procedures for evaluating the Director: Planning and Water Services Authority performance; and

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- 7.1.2 the intervals for the evaluation of the Director: Planning and Water Services Authority performance.
- 7.2 Despite the establishment of agreed intervals for evaluation, Municipal Manager may, in addition, review the Director: Planning and Water Services Authority'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: Planning and Water Services Authority 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.
  - (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.

  
  
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7.5.4 The assessment of the performance of the Director: Planning and water service Authority 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.                                      |
| 1     |             |                                                                                                                                                                                |

7.6 For purpose of evaluating the annual performance of the Director: Planning and Water service Authority an evaluation panel constituted of the following persons must be established –

- Municipal Manager;
- Chairperson of performance audit committee
- Member of the executive committee
- 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).

## 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    |

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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: Planning and Water Services Authority's performance.

8.4 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: Planning and Water Services Authority will be fully consulted before any such change is made.

8.5 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: Planning and Water Services Authority 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;

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

10.1.4 on request of the Director: Planning and Water Services Authority delegate such powers reasonably required by the Director: Planning and Water Services Authority 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: Planning and Water Services Authority such resources as the Director: Planning and Water Services Authority may reasonably require from time to time to assist her to meet the performance objectives and targets established in terms of this Agreement.

  
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## 11 CONSULTATION

11.1 Municipal Manager agrees to consult the Director: Planning and Water Services Authority 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: Planning and Water Services Authority functions;

11.1.2 commit the Director: Planning and Water Services Authority 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: Planning and Water Services Authority 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: Planning and Water Services Authority to take any necessary action without delay.

11.2.1 commit the Director: Planning and Water Services Authority 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: Planning and Water Services Authority's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

12.2 A performance bonus for the Director: Planning and Water Services Authority 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, Municipal Manager shall –

- a) provide systematic remedial or developmental support to assist the Director: Planning and Water Services Authority 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: Planning and Water Services Authority.

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: Planning and Water Services Authority 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: Planning and Water Services Authority 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 13 day of **July 2026**

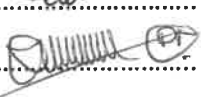
#### AS WITNESSES:

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: PLANNING AND WATER SERVICES AUTHORITY**

| ANNEXURE   | DESCRIPTION                                                                                                                    | YES/NO |
|------------|--------------------------------------------------------------------------------------------------------------------------------|--------|
| ANNEXURE A | FINANCIAL DISCLOSURE FORM                                                                                                      |        |
| ANNEXURE B | DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE DIRECTOR: PLANNING AND WATER SERVICES AUTHORITY 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: Planning and Water Services Authority \_\_\_\_\_  
Date: 01/07/2026

Signed by the Municipal Manager on behalf of the Municipality \_\_\_\_\_  
Date: 03/07/2026

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DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
PLANNING  
FINANCIAL YEAR: 2026/2027

ZULULAND DISTRICT MUNICIPALITY 2026/2027

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: GENERAL MANAGER PLANNING

KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE

| Strategic Objective(SO)                                                                                                                                                                                            | KPI No. | Key Performance Indicator                                                                                | Unit of Measure | 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 March 2027                                                                           | Target Q4 30 Jun 2027                                                                             |                                                                                                        |              |                                   |                                                                                                                                                                             |                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                             |
| 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. | 1       | Number of households within ZDM to be provided with access to water within RDP standard per quarter      | Number          | PMU              | SO 1.2.1                        | 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     | 100 households within ZDM to be provided with access to water within RDP standard per quarter     | 100 households within ZDM to be provided with access to water within RDP standard per quarter     | 600 households within ZDM to be provided with access to water within RDP standard by 30 June 2027      | R810 384 000 | Quarterly                         | 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 | 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 | List of beneficiaries and GPS coordinates                   |
|                                                                                                                                                                                                                    | 2       | Number of households within ZDM to be provided with access to Sanitation within RDP standard per quarter | Number          | PMU              |                                 | 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 | 200 households within ZDM to be provided with access to Sanitation within RDP standard by 30 June 2027 |              | Quarterly                         |                                                                                                                                                                             |                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | List of beneficiaries and GPS coordinates                   |
|                                                                                                                                                                                                                    | 3       | Number of ZDM water contracts completed annually                                                         | Number          | PMU              |                                 | N/A                                                                                               | N/A                                                                                               | N/A                                                                                               | 06 ZDM contracts completed annually                                                               | 06 ZDM contracts completed annually by 30 June 2027                                                    |              | 30-Jun-27                         |                                                                                                                                                                             |                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Certificate of completion                                   |
|                                                                                                                                                                                                                    | 4       | Number of ZDM water contracts under construction annually                                                | Number          | PMU              |                                 | N/A                                                                                               | N/A                                                                                               | N/A                                                                                               | 23 ZDM water contracts under construction annually                                                | 23 ZDM water contracts under construction by 30 June 2027                                              |              | 30-Jun-27                         |                                                                                                                                                                             |                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Contract lists and appointment letters of service providers |
|                                                                                                                                                                                                                    | 10      | Number of assessment report of ZDM water service provider (contractors) performed per quarter            | Number          | PMU              |                                 | 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             | 4 assessment report of ZDM water service provider (contractors) performed by 30 June 2027              |              | Quarterly                         |                                                                                                                                                                             |                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Assessment Report                                           |
|                                                                                                                                                                                                                    | 11      | Number of assessment report of ZDM water service provider (consultants) performed per quarter            | Number          | WSA              |                                 | 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             | 4 assessment reports of ZDM water service provider (consultants) performed by 30 June 2027             |              | Quarterly                         |                                                                                                                                                                             |                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Assessment Report                                           |

KPA 03- MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

| Strategic Objective(SO)                                                                                                            | KPI No. | Key Performance Indicator                                             | Unit of Measure | 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                                     |
|------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------------------------------------------------------------|-----------------|------------------|---------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------------------|-------------|----------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
| Manage, monitor and review existing financial systems to support accurate and credible reporting, budget monitoring and compliance | 30      | Date 2026/2027 IDP process plan submitted to Council                  | Date            | Planning Admin   | SO 3.1.3                        | 2026/2027 IDP process plan including submitted to Council by 31 Aug 2026 | N/A                                                            | N/A                                                            | N/A                                                             | 2026/2027 IDP process plan submitted to Council by 31 Aug 2026      | R16 997 942 | 31-Aug-26                        | The municipality is financially viable with sound financial management | Pillar 4: Sound financial management-nfunctional management system and regorous control. | 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 | Council resolution and copy of IDP process plan timetable |
|                                                                                                                                    | 150     | Percentage of MIG spent per quarter                                   | Percentage      | PMU              |                                 | 25% of MIG spent per quarter                                             | 50% of MIG spent per quarter                                   | 75% of MIG spent per quarter                                   | 100% of MIG spent per quarter                                   | 100% of MIG spent by 30 June 2027                                   |             | Quarterly                        |                                                                        |                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Expenditure Report                                        |
|                                                                                                                                    | 151     | Percentage of RBIG spent per quarter                                  | Percentage      | PMU              |                                 | 30% of RBIG spent per quarter                                            | 60% of RBIG spent per quarter                                  | 85% of RBIG spent per quarter                                  | 100% of RBIG spent per quarter                                  | 100% of RBIG spent by 30 June 2027                                  |             | Quarterly                        |                                                                        |                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Expenditure Report                                        |
|                                                                                                                                    | 152     | Percentage of WSIG spent per quarter                                  | Percentage      | PMU              |                                 | 30% of WSIG spent per quarter                                            | 60% of WSIG spent per quarter                                  | 85% of WSIG spent per quarter                                  | 100% of WSIG spent per quarter                                  | 100% of WSIG spent by 30 June 2027                                  |             | Quarterly                        |                                                                        |                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Expenditure Report                                        |
|                                                                                                                                    | 153     | Percentage spent on Municipal Rural Road Asset management per quarter | Percentage      | Planning Admin   |                                 | 25% spent on Municipal Rural Road Asset management per quarter           | 50% spent on Municipal Rural Road Asset management per quarter | 75% spent on Municipal Rural Road Asset management per quarter | 100% spent on Municipal Rural Road Asset management per quarter | 100% spent on Municipal Rural Road Asset management 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 | 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                                                           |
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| Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation | 154     | Date WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation | Date            | PMU              |                                 | N/A                   | N/A                   | N/A                   | WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation by 30 June 2027 | WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation by 30 June 2027 | R12 339 270 | 15-Jun-27                        | 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 stratev: | Proof of Submission and copy of WSIG and RBIG Annual Implementation Plan report |
|                                                                                                                                                                                | 155     | Date PMU Business Plan submitted to KZN COGTA                                                 | Date            | PMU              |                                 | N/A                   | N/A                   | N/A                   | PMU Business Plan submitted to KZN-COGTA by 30 April 2027                                                | PMU Business Plan submitted to KZN-COGTA by 30 April 2027                                                |             | 30-Apr-27                        |                                                                                                                                                                                                                                                                  |                                                                 |                                                                                                                                                                                                                                                                                                                                                                           | Proof of Submission and copy of PMU Business Plan report                        |





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| Strategic Objective(SO)                                                                                                        | KPI No. | Key Performance Indicator                                                                                                                | Unit of Measure | Responsible Unit | IDP Strategic Objective Ref No. | QUARTERLY TARGETS                                                                                                                |                                                                                                                                  |                                                                                                                                  |                                                                                                                                  |                                                                                                                                       | Annual Target | Budget                           | target date / reporting frequency                                                                                                                      | SOOG                                                     | B2B Pillars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Strategies            | Portfolio of Evidence                                                             |
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|                                                                                                                                |         |                                                                                                                                          |                 |                  |                                 | Target Q1 30 Sep 2026                                                                                                            | Target Q2 31 Dec 2026                                                                                                            | Target Q3 31 March 2027                                                                                                          | Target Q4 30 Jun 2027                                                                                                            |                                                                                                                                       |               |                                  |                                                                                                                                                        |                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       |                                                                                   |
|                                                                                                                                | 156     | Date Three Year Proforma Implementation Plan submitted to KZN-COGTA                                                                      | Date            | PMU              | SO 4.1.3                        | N/A                                                                                                                              | N/A                                                                                                                              | Three Year Proforma Implementation Plan submitted to KZN-COGTA by 30 January 2027                                                | N/A                                                                                                                              | Three Year Proforma Implementation Plan submitted to KZN-COGTA by 30 January 2027                                                     |               | 30-Jan-27                        |                                                                                                                                                        |                                                          | Develop & Review Audit Action Plan; Develop, Review, Monitor & Implement ICT Framework Strategy; Budget & IDP Roadshows                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                       | Proof of Submission and copy of three year proforma Implementation plan           |
|                                                                                                                                | 157     | Date Water Loss, Water Conservation/ Demand management strategy reviewed by Council                                                      | Date            | WSA              |                                 | N/A                                                                                                                              | N/A                                                                                                                              | N/A                                                                                                                              | Water Loss, Water Conservation/ Demand management strategy approved by Council by 30 May 2027                                    | Water Loss, Water Conservation/ Demand management strategy approved by Council by 30 May 2027                                         |               | 30-May-27                        |                                                                                                                                                        |                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       | Council Resolution and Water Loss, Water Conservation/ Demand management strategy |
|                                                                                                                                | 158     | Number of Technical review meetings held per quarter                                                                                     | Number          | PMU              |                                 | 3 Technical review meetings held per quarter                                                                                     | 3 Technical review meetings held per quarter                                                                                     | 3 Technical review meetings held per quarter                                                                                     | 3 Technical review meetings held per quarter                                                                                     | 12 Technical review meetings held by 30 June 2027                                                                                     |               | Quarterly                        |                                                                                                                                                        |                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       | Notice, Agenda; and attendance register                                           |
|                                                                                                                                | 159     | Number of ZDM GIS & Environmental Management Technical Forum held per quarter                                                            | Number          | GIS              |                                 | 1 ZDM GIS & Environmental Management Technical Forum per quarter                                                                 | 1 ZDM GIS & Environmental Management Technical Forum per quarter                                                                 | 1 ZDM GIS & Environmental Management Technical Forum per quarter                                                                 | 1 ZDM GIS & Environmental Management Technical Forum per quarter                                                                 | 4 ZDM GIS & Environmental Management Technical Forums by 30 June 2027                                                                 |               | Quarterly                        |                                                                                                                                                        |                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       | Notice, Agenda; and attendance register                                           |
|                                                                                                                                | 160     | Number of Departmental meetings held per quarter                                                                                         | Number          | HOD              |                                 | 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                                                                                         |               | Quarterly                        |                                                                                                                                                        |                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       | Notice, Agenda; and attendance register                                           |
|                                                                                                                                | 161     | Number of campaigns on Environmental Health & Safety awareness held per quarter                                                          | Number          | WSA              |                                 | 1 Environmental Health & Safety awareness held per quarter                                                                       | 1 Environmental Health & Safety awareness held per quarter                                                                       | 1 Environmental Health & Safety awareness held per quarter                                                                       | 1 Environmental Health & Safety awareness held per quarter                                                                       | 4 Environmental Health & Safety awareness held by 30 June 2027                                                                        |               | Quarterly                        |                                                                                                                                                        |                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       | Notice, Pamphlet and attendance register                                          |
|                                                                                                                                | 162     | Number of Water Conservation and Water Demand Management campaigns held per quarter                                                      | Number          | WSA              |                                 | 1 Water Conservation and Water Demand Management campaign held per quarter                                                       | 1 Water Conservation and Water Demand Management campaign held per quarter                                                       | 1 Water Conservation and Water Demand Management campaign held per quarter                                                       | 1 Water Conservation and Water Demand Management campaign held per quarter                                                       | 4 Water Conservation and Water Demand Management campaign held by 30 June 2027                                                        |               | Quarterly                        |                                                                                                                                                        |                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       | Notice, Pamphlet and attendance register                                          |
| KPA 05- MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT                                                                |         |                                                                                                                                          |                 |                  |                                 |                                                                                                                                  |                                                                                                                                  |                                                                                                                                  |                                                                                                                                  |                                                                                                                                       |               |                                  |                                                                                                                                                        |                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       |                                                                                   |
| Strategic Objective(SO)                                                                                                        | KPI No. | Key Performance Indicator                                                                                                                | Unit of Measure | 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 |                                                                                   |
| Investing in a workforce to meet service delievery demand through implementing a culture of continous learning and improvement | 163     | Number of WSP Meeting held per quarter                                                                                                   | Number          | WSA              | SO 5.1.1                        | 3 WSP Meetings held per quarter                                                                                                  | 3 WSP Meetings held per quarter                                                                                                  | 3 WSP Meetings held per quarter                                                                                                  | 3 WSP Meetings held per quarter                                                                                                  | 12 WSP Meetings held by 30 June 2027                                                                                                  | R12 339 270   | Quarterly                        | The municipality is adequately resourced with a skilled workforce capable of carrying out its developmental mandate. Strong career pathing is achieved | Pillar5: 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 organizational structure in line with organizational objectives |                       | Notice, Agenda; and attendance register                                           |
|                                                                                                                                | 164     | Date WSDP Reviewed by Council                                                                                                            | Date            | WSA              |                                 | N/A                                                                                                                              | N/A                                                                                                                              | N/A                                                                                                                              | WSDP Reviewed by 30 June 2027                                                                                                    | WSDP Reviewed by 30 June 2027                                                                                                         |               | 30-Jun-27                        |                                                                                                                                                        |                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       | Council Resolution and Reviewed WSDP                                              |
| Optimise workforce productivity by enforcing a sound organizational culture                                                    | 165     | Number of MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter | Number          | PMU              | SO 5.1.3                        | 3 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter | 3 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter | 3 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter | 3 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter | 12 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA by 30 June 2027 |               | Quarterly                        |                                                                                                                                                        |                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       | Print screen of system upload                                                     |
|                                                                                                                                | 166     | Number of WSIG and RBIG QPE Reports submitted to Department of Water & Sanitation per quarter                                            | Number          | PMU              |                                 | 1 WSIG and RBIG QPE Report submitted to DWS per quarter (Previous Quarter)                                                       | 1 WSIG and RBIG QPE Report submitted to DWS per quarter (Previous Quarter)                                                       | 1 WSIG and RBIG QPE Report submitted to DWS per quarter (Previous Quarter)                                                       | 1 WSIG and RBIG QPE Report submitted to DWS per quarter (Previous Quarter)                                                       | 4 WSIG and RBIG QPE Report submitted to DWS by 30 June 2027                                                                           |               | Quarterly                        |                                                                                                                                                        |                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       | Proof of Submission and copy WSIG and RBIG QPE Report                             |
|                                                                                                                                | 167     | Date MIG Annual Performance Evaluation Report submitted to KZN-COGTA                                                                     | Date            | PMU              |                                 | MIG Annual Performance Evaluation Report submitted to KZN-COGTA by 30 Sept 2026                                                  | N/A                                                                                                                              | N/A                                                                                                                              | N/A                                                                                                                              | MIG Annual Performance Evaluation Report submitted to KZN-COGTA by 30 Sept 2026                                                       |               | 30-Sept-26                       |                                                                                                                                                        |                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       | Proof of Submission and copy of MIG Annual Performance Evaluation Report          |
|                                                                                                                                | 168     | Number of MIG Expenditure Proof of Payments uploaded to KZN-COGTA on MIG MIS per quarter                                                 | Number          | PMU              |                                 | 3 MIG Expenditure Proof of Payments uploaded to KZN-COGTA on MIG MIS per quarter                                                 | 3 MIG Expenditure Proof of Payments uploaded to KZN-COGTA on MIG MIS per quarter                                                 | 3 MIG Expenditure Proof of Payments uploaded to KZN-COGTA on MIG MIS per quarter                                                 | 3 MIG Expenditure Proof of Payments uploaded to KZN-COGTA on MIG MIS per quarter                                                 | 12 MIG Expenditure Proof of Payments uploaded to KZN-COGTA on MIG MIS by 30 June 2026                                                 |               | Quarterly                        |                                                                                                                                                        |                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       | Proof of Submission and proof of payments                                         |



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| Strategic Objective(SO)                                | KPI No. | Key Performance Indicator                                                                              | Unit of Measure | Responsible Unit | IDP Strategic Objective Ref No. | QUARTERLY TARGETS                                                                              |                                                                                                |                                                                                                |                                                                                                | Annual Target                                                                                       | Budget | target date / reporting frequency | SOOG | B2B Pillars | Strategies | Portfolio of Evidence                                     |
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|                                                        |         |                                                                                                        |                 |                  |                                 | Target Q1 30 Sep 2026                                                                          | Target Q2 31 Dec 2026                                                                          | Target Q3 31 March 2027                                                                        | Target Q4 30 Jun 2027                                                                          |                                                                                                     |        |                                   |      |             |            |                                                           |
|                                                        | 169     | Number of WSIG and RBIG Monthly Reports (58) submitted to Department of Water & Sanitation per quarter | Number          | PMU              |                                 | 3 WSIG and RBIG Monthly Reports (58) submitted to Department of Water & Sanitation per quarter | 3 WSIG and RBIG Monthly Reports (58) submitted to Department of Water & Sanitation per quarter | 3 WSIG and RBIG Monthly Reports (58) submitted to Department of Water & Sanitation per quarter | 3 WSIG and RBIG Monthly Reports (58) submitted to Department of Water & Sanitation per quarter | 12 WSIG and RBIG Monthly Reports (58) submitted to Department of Water & Sanitation by 30 June 2026 |        | Quarterly                         |      |             |            | Proof of Submission and copy WSIG and RBIG monthly report |
|                                                        | 170     | Date 2026/2027 GIS report submitted to council                                                         | Date            | GIS              |                                 | N/A                                                                                            | N/A                                                                                            | N/A                                                                                            | 2026/2027 GIS report submitted to council by 30 June 2027                                      | 2026/2027 GIS report submitted to council by 30 June 2027                                           |        | 30-Jun-27                         |      |             |            | Council resolution and Copy of GIS report                 |
|                                                        | 171     | Date Final 2026/2027 IDP submitted to council for adoption                                             | Date            | Planning Admin   |                                 | N/A                                                                                            | N/A                                                                                            | N/A                                                                                            | Final 2027/2028 IDP submitted to council for adoption by 31-May-2027                           | Final 2027/2028 IDP submitted to council for adoption by 31-May-2027                                |        | 31-May-27                         |      |             |            | Council Resolution and copy of final IDP                  |
|                                                        | 172     | Date ZDM 2025/2026 Annual Report adopted by Council                                                    | Date            | IDP              |                                 | N/A                                                                                            | N/A                                                                                            | Annual Report adopted by Council by 31 Jan 2027                                                | N/A                                                                                            | Annual Report adopted by Council by 31 Jan 2027                                                     |        | 31-Jan-27                         |      |             |            | Council Resolution and copy of annual report              |
| KPA 06 - SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT |         |                                                                                                        |                 |                  |                                 |                                                                                                |                                                                                                |                                                                                                |                                                                                                |                                                                                                     |        |                                   |      |             |            |                                                           |

| Strategic Objective(SO)                                                                                     | KPI No. | Key Performance Indicator                                                                                    | Unit of Measure | 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                           |
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| Promoting and conserving the natural environment through land use management policies, plans and frameworks | 173     | Number of consolidated reports produced on property valuation roll from ZDM Local Municipalities per quarter | Number          | GIS              | SO 6.1.2                        | 1 consolidated report produced on property valuation roll from ZDM Local Municipalities per quarter | 1 consolidated report produced on property valuation roll from ZDM Local Municipalities per quarter | 1 consolidated report produced on property valuation roll from ZDM Local Municipalities per quarter | 1 consolidated report produced on property valuation roll from ZDM Local Municipalities per quarter | 4 consolidated reports produced on property valuation roll from ZDM Local Municipalities by 30 June 2027 | RO     | Quarterly                        | The system of spatial planning and land use management promotes social and economic development in an environmentally sustainable manner. Compact human settlements that are socially cohesive | Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance wrt Human Settlements | Develop, Review, Monitor & Implement Spatial Development Framework; Develop, Review, Monitor & Implement Environmental Management Framework; Develop, Review, Monitor & Implement Disaster Management Strategy; Review and Implementation of Integrated Waste Management | consolidated reports on property valuation roll |

