

# SENIOR MANAGEMENT SERVICES PERFORMANCE AGREEMENT

**Mr. R.N Hlongwa**

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

AND

**Mr. T.G. Soko**

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The Director: Planning and Infrastructure Development reporting to the  
Municipal Manager  
("Director: Planning and Infrastructure Development")

Financial year: 01 July 2025 - 30 June 2026

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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 Infrastructure Development).

### WHEREBY IT IS AGREED AS FOLLOWS:

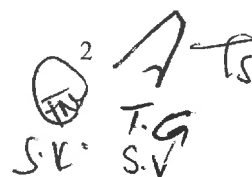
#### 1. INTRODUCTION

- 1.1 The Municipality has entered into a contract of employment with the Director: Planning and Infrastructure Development for a period of five (5) 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 Infrastructure Development reporting to the Municipal Manager to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that the Municipal Manager will be responsible for facilitating the setting and evaluation of performance objectives and targets on behalf of the Municipality. The Municipal Manager shall report to the Mayor in regard to the above.

#### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to –

- 2.1 comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan,

Handwritten signatures and initials: A circular stamp with 'PM' inside, a signature 'T.G', and initials 'S.V'.

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 General Manager: Planning and Infrastructure Development 2025/2026, reflected as Annexure B to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 monitor and measure the core competencies against competency behavioural standards;
- 2.6 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.7 in the event of outstanding performance, to appropriately reward the employee;
- 2.8 proactively focus on the development of the 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 is timeously submitted to the accounting officer: and
- g) that the provisions of this Act, to the extent applicable to that senior manager

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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 2025 and will be applicable until the 30<sup>th</sup> of June 2026. 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 Performance Plan that replaces this Agreement at least once a year by no later than the beginning of each successive financial year.
- 4.3 This Agreement should be read in conjunction with the Contract of Employment and this agreement will terminate on the termination of the Director: Planning and Infrastructure Development'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 Infrastructure Development 2025/2026 (Annexure "B") sets out:
- 5.1.1 The performance objectives and targets that must be met by the Director: Planning and Infrastructure Development; 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 Infrastructure Development, 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.

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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 Infrastructure Development accepts that the purpose of the Performance Management System will be to provide a comprehensive system with specific performance standards to assist the Municipality, management and municipal staff to perform to the standards required.

6.2 The Municipal Manager will consult the Director: Planning and Infrastructure Development about the specific performance standards that will be included in the Performance Management System as applicable to the Director: Planning and Infrastructure Development

6.3 The Municipal Manager undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

6.4 The criteria upon which the performance of the Director: Planning and Infrastructure Development shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

6.5 The Director: Planning and Infrastructure Development must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the 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's & CC's will account for 20% of the final assessment.

6.8 The Director: Planning and Infrastructure Development's assessment will be based on his performance in terms of the performance indicators identified as per attached Departmental Service Delivery Budget & Implementation Plan (**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 Infrastructure Development.

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Key Performance Areas (KPA's)	Weighting
Basic Services Delivery & Infrastructure	60
Local Economic & Social Development	0
Municipal Transformation & Institutional Development	10
Municipal Financial Viability & Management	15
Good Governance & Public Participation	10
Spatial & Environmental Management	5
<b>Total</b>	<b>100%</b>

- 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 General Manager. All competencies must therefore be selected from the list below as agreed to between the Employer and the Employee:

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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>	25%
People Management	<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>	10%
Programme and Project Management	<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>	10%
Financial Management	<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>	5%
Change Leadership	<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>	10%
Governance Leadership	<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>		
Moral Competence		5%
Planning and Organising		5%
Analysis and Innovation		5%
Knowledge and Information Management		5%
Communication		5%
Results and Quality Focus		5%
Total percentage		100%

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## 7. EVALUATING PERFORMANCE

7.1 The Departmental Service Delivery and Budget Implementation Plan for the Director: Planning and Infrastructure Development 2025/2026 (Annexure "B") to this Agreement sets out:

7.1.1 the standards and procedures for evaluating the Director: Planning and Infrastructure Development performance; and

7.1.2 the intervals for the evaluation of the Director: Planning and Infrastructure Development's performance.

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

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

7.4 Any submission/achievement required in accordance with a KPI will be deemed to be submitted/achieved, only after the 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 Infrastructure Development 2025/2026:**

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

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

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

7.5.2 **Assessment of the CLC and CCs**

(a) Each CLC and CC should be assessed according to the extent to which the specified standards have been met.

(b) An indicative rating on the five-point scale should be provided for each CLC and CC

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

### 7.5.3 Overall rating

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

7.5.4 The assessment of the performance of the Director: Planning and Infrastructure Development will be based on the following achievement levels for KPA's and CLC and CCs:

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

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

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

8 SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of the employee in relation to his performance agreement shall be reviewed on the dates provided by the 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 2025
- Second quarter : January 2026
- Third quarter : April 2026
- Fourth quarter : July 2026

- 8.1 The Municipal Manager shall keep record of the mid-year review and annual assessment meetings.
- 8.2 Performance feedback shall be based on the Municipal Managers assessment of the Director: Planning and Infrastructure Development’s performance.
- 8.3 The Municipal Manager will be entitled to review and make reasonable changes to the provision of Annexure B from time to time for operational reasons. The Director: Planning and Infrastructure Development will be fully consulted before any such change is made.
- 8.4 The Municipal Manager may amend the provisions of Annexure B whenever the Performance Management System is adopted, implemented and / or amended as the case may be. In that case the Director: Planning and Infrastructure Development 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 Infrastructure Development to solve problems and generate solutions to common problems that may impact on the performance of the Director: Planning and Infrastructure Development.
- 10.1.4 on request of the Director: Planning and Infrastructure Development delegate such powers reasonably required by the Director: Planning and Infrastructure Development to enable him to meet the performance objectives and targets established in terms of this Agreement; and
- 10.1.5 make available to the Director: Planning and Infrastructure Development such resources as the Director: Planning and Infrastructure Development may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

## 11 CONSULTATION

- 11.1 The Municipal Manager agrees to consult the Director: Planning and Infrastructure Development 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 Infrastructure Development's functions;
  - 11.1.2 commit the Director: Planning and Infrastructure Development to implement or to give effect to a decision made by the Municipal Manager; and
  - 11.1.3 a substantial financial effect on the Municipality.
- 11.2 The Municipal Manager agrees to inform the Director: Planning and Infrastructure Development 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 Infrastructure Development to take any necessary action without delay.

## 12 MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the Director: Planning and Infrastructure Development's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

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12.2 A performance bonus for the Director: Planning and Infrastructure Development in recognition of outstanding performance to be constituted as follows:

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

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

b) a score of 150- 166 and above is awarded a performance bonus ranging from 10% to 14%.

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

12.3 In the case of unacceptable (basic) performance, the Municipal Manager shall

- a) provide systematic remedial or developmental support to assist the Director: Planning and Infrastructure Development to improve his or her performance; and
- b) after appropriate performance counselling and having provided the necessary guidance and / or support as well as reasonable time for improvement in performance, the 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 General Manager: Planning and Infrastructure Development.

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13.4 If the parties do not agree, the dispute may be referred to a mediator, mutually agreed upon by both parties whose decision shall be final and binding on matters covered in this agreement.

13.5 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

#### 14 GENERAL

14.1 The contents of the Agreement and the outcome of any review conducted in terms of Annexure B may be made available to the public by the Municipality, where appropriate.

14.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Director: Planning and Infrastructure Development 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 Infrastructure Development 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 27 day of July 2025

AS WITNESSES:

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

[Signature]

THE MUNICIPAL MANAGER  
ZULULAND DISTRICT MUNICIPALITY

Signed at Ulundi on this 28 day of July 2025

AS WITNESSES:

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

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DIRECTOR: PLANNING AND INFRASTRUCTURE  
DEVELOPMENT

ANNEXURE	DESCRIPTION	YES/NO
ANNEXURE A	FINANCIAL DISCLOSURE FORM	
ANNEXURE B	DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE DIRECTOR: PLANNING AND INFRASTRUCTURE DEVELOPMENT 2025/2026	
ANNEXURE C	PERSONAL DEVELOPMENT PLAN	

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ANNEXURE C: PERSONAL DEVELOPMENT PLAN

COMPETENCY REQUIRED	SKILLS/PERFORMANCE GAP	ACTION /TRAINING AND / OR DEVELOPMENT ACTIVITY	SUGGESTED TIME FRAMES	OUTCOMES EXPECTED
Financial Management	Inadequate evidence of knowledge of general financial concepts, planning, budgeting, forecasting and how they interrelate.	<ul style="list-style-type: none"> <li>Attend MFMP</li> <li>Subscribe on relevant journals to gain the latest information on Financial Management.</li> </ul>	18 months	Improved financial management decision making skills and understanding of financial methods, process and activities
Change Management	Inadequate skills in putting together change interventions that are aligned with the organization's strategic objectives and mandate.	<ul style="list-style-type: none"> <li>Attend a course in Organisational Development (Change management)</li> </ul>	24 months	<ul style="list-style-type: none"> <li>Continuous improvement</li> <li>Employee development</li> <li>Increased communication</li> </ul>
Advanced project management	Intense Project Management Skills might be lacking	<ul style="list-style-type: none"> <li>Course at reliable service provider</li> </ul>	24 months	Capable to strategies and to utilise techniques and processes necessary to manage successful projects.

Signed and accepted by Director: Planning and Infrastructure Development

Date: 28/07/2025



Signed by the Municipal Manager on behalf of the Municipality

Date: 28/07/2025



**DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**PLANNING**  
**FINANCIAL YEAR: 2025/2026**

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Responsible Unit	IDP Strategic Objective Ref No.	QUARTERLY TARGETS				Annual Target	target date / reporting frequency	Portfolio of Evidence
						Target Q1 30 Sep 2025	Target Q2 31 Dec 2025	Target Q3 31 March 2026	Target Q4 30 Jun 2026			
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 annually	Number	PMU	SO 1.2.1	N/A	N/A	N/A	800 households within ZDM to be provided with access to water within RDP standard annually	800 households within ZDM to be provided with access to water within RDP standard by 30 June 2026	Quarterly	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 2026	Quarterly	List of beneficiaries and GPS coordinates
	3	Number of ZDM water contracts completed annually	Number	PMU		N/A	N/A	N/A	12 ZDM contracts completed annually	12 ZDM contracts completed annually by 30 June 2026	30-Jun-25	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 2026	30-Jun-25	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 2026	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 2026	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 2025	Taret Q2 31 Dec 2025	Target Q3 31 Mar 2026	Target Q4 30 Jun 2026	Annual Target	Target date/ reporting frequency	Portfolio of Evidence
Manage, monitor and review existing financial systems to support accurate and credible reporting, budget monitoring and compliance	29	Date 2025/2026 IDP process plan including Budget timetable submitted to Council	Date	Planning & Budget & Treasury	SO 3.1.3	2025/2026 IDP process plan including budget timetable submitted to Council by 31 Aug 2025	N/A	N/A	N/A	2025/2026 IDP process plan including budget timetable submitted to Council by 31 Aug 2025	31-Aug-25	Council resolution and copy of IDP process plan including budget timetable
	147	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 2026	Quarterly	Expenditure Report
	148	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 2026	Quarterly	Expenditure Report
	149	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 2026	Quarterly	Expenditure Report

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## DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

## PLANNING

FINANCIAL YEAR: 2025/2026

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Responsible Unit	IDP Strategic Objective Ref No.	QUARTERLY TARGETS				Annual Target	target date / reporting frequency	Portfolio of Evidence
						Target Q1 30 Sep 2025	Target Q2 31 Dec 2025	Target Q3 31 March 2026	Target Q4 30 Jun 2026			
	150	Percentage spent on Municipal Rural Road Asset management annually	Percentage	Planning Admin		N/A	N/A	30% spent on Municipal Rural Road Asset management annually	70% spent on Municipal Rural Road Asset management annually	100% spent on Municipal Rural Road Asset management by 30 June 2026	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 2025	Target Q2 31 Dec 2025	Target Q3 31 Mar 2026	Target Q4 30 Jun 2026	Annual Target	Target date/ reporting frequency	Portfolio of Evidence
Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	151	Date WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation	Date	PMU	SO 4.1.3	N/A	N/A	N/A	WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation by 30 June 2026	WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation by 30 June 2026	15-Jun-26	Proof of Submission and copy of WSIG and RBIG Annual Implementation Plan report
	152	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 2026	PMU Business Plan submitted to KZN-COGTA by 30 April 2026	30-Apr-26	Proof of Submission and copy of PMU Business Plan report
	153	Date Three Year Proforma Implementation Plan submitted to KZN-COGTA	Date	PMU		N/A	N/A	Three Year Proforma Implementation Plan submitted to KZN-COGTA by 30 January 2026	N/A	Three Year Proforma Implementation Plan submitted to KZN-COGTA by 30 January 2026	30-Jan-26	Proof of Submission and copy of three year proforma Implementation plan
	154	Date Water Loss, Water Conservation/ Demand management strategy reviewed by Council	Date	WSA		Water Loss, Water Conservation/ Demand management strategy approved by Council by 30 September 2025	N/A	N/A	N/A	Approved Water Loss, Water Conservation/ Demand management strategy by 30 September 2025	30-Sept-25	Council Resolution and Water Loss, Water Conservation/ Demand management strategy
	155	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 2026	Quarterly	Notice, Agenda; and attendance register
	156	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 2026	Quarterly	Notice, Agenda; and attendance register
	157	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 2026	Quarterly	Notice, Agenda; and attendance register
	158	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 2026	Quarterly	Notice, Pamphlet and attendance register

## DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

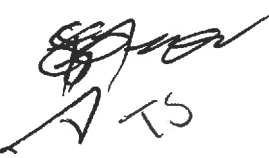
## PLANNING

FINANCIAL YEAR: 2025/2026

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Responsible Unit	IDP Strategic Objective Ref No.	QUARTERLY TARGETS				Annual Target	target date / reporting frequency	Portfolio of Evidence
						Target Q1 30 Sep 2025	Target Q2 31 Dec 2025	Target Q3 31 March 2026	Target Q4 30 Jun 2026			
	159	Number of progress report on Water and Sanitation Project Mapping submitted Planning portfolio committee annually	Number	GIS		N/A	N/A	N/A	1 progress report on Water and Sanitation Project Mapping submitted to Planning Portfolio Committee by 30 June 2026	1 progress report on Water and Sanitation Project Mapping submitted to Planning Portfolio Committee by 30 June 2026	30-Jun-26	Screenshot of GIS System
	160	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 2026	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 2025	Target Q2 31 Dec 2025	Target Q3 31 Mar 2026	Target Q4 30 Jun 2026	Annual Target	Target date/ reporting frequency	Portfolio of Evidence
Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	161	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 2026	Quarterly	Notice, Agenda; and attendance register
	162	Date WSDP Reviewed by Council	Date	WSA		N/A	N/A	N/A	WSDP Reviewed by 30 June 2026	WSDP Reviewed by 30 June 2026	30-Jun-26	Council Resolution and Reviewed WSDP
Optimise workforce productivity by enforcing a sound organizational culture	163	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 2026	Quarterly	Print screen of system upload
	164	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 2026	Quarterly	Proof of Submission and copy WSIG and RBIG QPE Report
	165	Date MIG Annual Performance Evaluation Report submitted to KZN-COGTA	Date	PMU		MIG Annual Performance Evaluation Report submitted to KZN-COGTA by 30 Sept 2025	N/A	N/A	N/A	MIG Annual Performance Evaluation Report submitted to KZN-COGTA by 30 Sept 2025	30-Sept-25	Proof of Submission and copy of MIG Annual Performance Evaluation Report
	166	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



DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
PLANNING  
FINANCIAL YEAR: 2025/2026

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Responsible Unit	IDP Strategic Objective Ref No.	QUARTERLY TARGETS				Annual Target	target date / reporting frequency	Portfolio of Evidence
						Target Q1 30 Sep 2025	Target Q2 31 Dec 2025	Target Q3 31 March 2026	Target Q4 30 Jun 2026			
	167	Number of WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	Number	PMU		3 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	3 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	3 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	3 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	12 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation by 30 June 2026	Quarterly	Proof of Submission and copy WSIG and RBIG monthly report
	168	Date 2025/2026 GIS report submitted to council	Date	GIS		N/A	N/A	N/A	2025/2026 GIS report submitted to council BY 30 June 2026	2025/2026 GIS report submitted to council BY 30 June 2026	30-Jun-26	Council resolution and Copy of GIS report
	169	Date Final 2026/2027 IDP submitted to council for adoption	Date	Planning Admin		N/A	N/A	N/A	Final 2026/2027 IDP submitted to council for adoption by 31-May-2026	Final 2026/2027 IDP submitted to council for adoption by 31-May-2026	31-May-26	Council Resolution and copy of final IDP
	170	Date ZDM 2025/2026 Annual Report adopted by Council	Date	IDP		N/A	N/A	Annual Report adopted by Council by 31 Jan 2026	N/A	Annual Report adopted by Council by 31 Jan 2026	31-Jan-26	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 2025	Target Q2 31 Dec 2025	Target Q3 31 Mar 2026	Target Q4 30 Jun 2026	Annual Target	Target date/ reporting frequency	Portfolio of Evidence
Promoting and conserving the natural environment through land use management policies, plans and frameworks	171	Number of consolidated reports produced on property ownership information from ZDM Local Municipalities per quarter	Number	GIS	SO 6.1.2	1 consolidated report produced on property ownership information from ZDM Local Municipalities per quarter	1 consolidated report produced on property ownership information from ZDM Local Municipalities per quarter	1 consolidated report produced on property ownership information from ZDM Local Municipalities per quarter	1 consolidated report produced on property ownership information from ZDM Local Municipalities per quarter	4 consolidated report produced on property ownership information from ZDM Local Municipalities by 30 June 2026	Quarterly	consolidated reports on property ownership

  
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