PERFORMANCE AGREEMENT

Made and entered into by and between:

UThukela District Municipality as represented by the Honourable Mayor

INKOSI NTANDOYENKOSI BISSET SHABALALA

AND

LANGELIHLE SIPHIWOKUHLE JILI
[ID NO.[redacted]]
MUNICIPAL MANAGER
The employee of the municipality

for

FINANCIAL YEAR: 1 JUNE 2025 - 30 JUNE 2026

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

UThukela District Municipality herein represented by

INKOSI NTANDOYENKOSI BISSET SHABALALA

in his capacity as Honourable Mayor
(hereinafter referred to as the Employer or Supervisor)

and

LANGELIHLE SIPHIWOKUHLE JILI
[ID NO.[redacted]
Employee of UThukela District Municipality
(hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties".

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 Employee to a set of outcomes that will secure local government policy goals.

1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

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 Contract of Employment entered into between the parties;

2.2 specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's

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performance expectations and accountabilities;

2.3 specify accountabilities as set out in the Performance Plan (Annexure A);

2.4 monitor and measure performance against set targeted outputs;

2.5 use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee for permanent employment and/or to assess whether the Employee has met the performance expectations applicable to his/her job;

2.6 appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and

2.7 give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

3.1 This Agreement will commence on **01 July 2025** and will remain in force until **30 June 2026** where after a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next quarter or any portion thereof, if applicable.

3.2 The parties will review the provisions of this Agreement at the end of each quarter. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least every quarter (if applicable) by not later than the beginning of each successive quarter.

3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.

3.4 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.

3.5 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.

4 PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Annexure A) sets out-

(a) the performance objectives and targets that must be met by the Employee; and

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(b) The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.

4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.4 The Employee's performance will, in addition be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5 PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

5.4 The Employee agrees to participate in the performance management and development system that the Employer adopts.

5.5 The Employee 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.

5.6 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

(a) The Employee must be assessed against both components with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Managerial Competencies (CMCs) respectively.

(b) Each area of assessment will be weighted and will contribute a specific part to the total score.

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(c) KPAs covering the main areas of work will account for 80% and CMCs will account for 20% of the final assessment.

5.7 The Employee's assessment will be based on his/ her performance in terms of the outputs/ outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

5.8 The CMCs will make up the other 20% of the Employee's assessment score. Managers are to report on ALL the CMC's below giving each a weight according to relevance to your work environment.

Key Performance Areas (80% of Total	**Weighting**
Basic Service Delivery	30
Municipal Institutional Development and Transformation	30
Local Economic Development	5
Municipal Financial Viability and Management	20
Good Governance and Public Participation	10
Cross cutting	5
Total	**100%**

LEADING COMPETENCIES		
		WEIGHTS
Strategic Direction and leadership	• Impact and influence • Institutional Performance Management • Strategic planning and management Organisational awareness	30
People Management	• Human Capital planning and Development • Diversity in management • Employee Relations Management Negotiation and Dispute Management	20
Program and project Management	• Program and project planning and Implementation • Service Delivery Management Program and Project	30

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	Monitoring and Evaluation	
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring	10
Change Leadership	• Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and evaluation	5%
Governance Leadership	• Policy Formulation • Risk and Compliance Management • Cooperative Governance	5%
CORE COMPETENCIES		
Moral Competence		
Planning and Organising		
Analysis and Innovation		
Knowledge and Information Management		
Communication		
Results and Quality Focus		

6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out -

(a) the standards and procedures for evaluating the Employee's performance; and
(b) the intervals for the evaluation of the Employee's performance.

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

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

6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

7. THE QUARTERLY PERFORMANCE APPRAISAL WILL INVOLVE:

7.1 Assessment of the achievement of results as outlined in the performance plan:

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

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

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(c) The applicable assessment rating calculator (refer to paragraph 7.3 below) must then be used to add the scores and calculate a final KPA score.

7.2 Assessment of the CMCs

(a) Each CMC 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 CMC.

(c) The applicable assessment rating calculator (refer to paragraph (7.1) must then be used to add the scores and calculate a final CMC score.

7.3 Overall rating

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

(b) The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CMCs:

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods. Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Advanced	Develops and applies complex concepts methods and understanding. Effectively directs and leads a group and executes in-depth analyses. Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and execute progressive analyses. Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Basic	Applies basic concepts, methods and understanding of local government operations, but requires supervision and development intervention. Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Basic	Applies basic concepts, methods and understanding of local government					

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operations, but requires supervision and development intervention

Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

7.4 For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will be established –

7.4.1 Member of the Executive Committee;
7.4.2 Chairperson/ Member of the Audit Committee;
7.4.3 Municipal Manager
7.4.4 Municipal Manager from another Municipality.
7.4.5 Mayor

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of each Employee in relation to his/her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

(a) July to September 2025 for the First quarter.
(b) October to December 2025 Second quarter:
(c) January to March 2026 Third quarter:
(d) April to June 2026 Fourth Quarter

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

8.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

8.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

8.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended. In that case the Employee will be fully consulted before any such change is made.

9. DEVELOPMENTAL REQUIREMENTS

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

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10. OBLIGATIONS OF THE EMPLOYER

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 Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

10.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him/ her to meet the performance objectives and targets established in terms of this Agreement; and

10.1.5 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him/ her to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

11.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

11.1.1 A direct effect on the performance of any of the Employee's functions;

11.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and

11.1.3 A substantial financial effect on the Employer.

11.2 The Employer agrees to inform the Employee 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 Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

12.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

12.2 A performance bonus of 5% to 14% of the inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance.

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12.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.

12.4 In the case of unacceptable performance, the Employer shall –

12.4.1 provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

12.4.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

13. DISPUTE RESOLUTION

13.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by:

13.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or

13.1.2 any other person appointed by the MEC.

13.2 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

14. GENERAL

14.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

14.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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SIGNED AT LADYSMITH ON THIS THE 07 DAY OF July

2025.

AS WITNESS:

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2. .....

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MR LS JILI

MUNICIPAL MANAGER

SIGNED AT LADYSMITH ON THIS THE 07 DAY OF July

2025.

AS WITNESS:

1. .....

2. .....

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INKOSI NB SHABALALA

MAYOR: UTHUKELA

DISTRICT MUNICIPALITY

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MUNICIPAL MANAGER, 1 JULY 2025 - 2026 SCORECARD

NAME OF MUNICIPALITY: UTHUKELA DISTRICT MUNICIPALITY

FINANCIAL YEAR ENDED: 30 JUNE 2026

IDP / SDBIP NO.	Objective	Strategy	Indicator No	Key Performance Indicator	KPI Measurement	Ward No.	Baseline 2024/2025 Annual Target	Baseline 2024/2025 Annual Actual	2025/2026 Projections Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department	Budget	Portfolio of Evidence
KPA 1. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																
MTID01	To ensure a functional Performance Management System	Implementation of PMS Policy & Framework	1	Date of adoption Performance Management System by Council by 30/06/2026	Date	n/a	Adoption of Performance Management System by Council by 30/05/2025	Adoption of Performance Management System by Council by 30/05/2025	Date of Adoption of Performance Management System by Council by 30/06/2026	N/A	N/A	N/A	Date of Adoption of Performance Management System by Council by 30/06/2026	Office of the MM	OPEX	Council resolution, PMS Policy Framework and Standard Operating
MTID02			2	Number of Departmental quarterly performance reports submitted by departments to the Office of the Municipal Manager within 10 days after the end of each quarter	Number	n/a	4 quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2025	4 quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2025	Number of Departmental quarterly performance reports submitted by departments to the Office of the Municipal Manager within 10 days after the end of each quarter	Four (4) Departmental quarterly performance reports submitted by departments to the Office of the Municipal Manager within 10 days after the end of each quarter	Four (4) Departmental quarterly performance reports submitted by departments to the Office of the Municipal Manager within 10 days after the end of each quarter	Four (4) Departmental quarterly performance reports submitted by departments to the Office of the Municipal Manager within 10 days after the end of each quarter	Four (4) Departmental quarterly performance reports submitted by departments to the Office of the Municipal Manager within 10 days after the end of each quarter	All Departments.	OPEX	Populated Scorecards POE File & Acknowledgement letters
MTID03			3	Date of submission of Mid Year Performance Report to the Mayor and Treasurer by 25/01/2026	Date	n/a	Submission of Mid Year Performance Report to the Mayor and Treasurer by 25/01/2025	Mid Year Performance Report to the Mayor and Treasurer on the 24/01/2025	Date of submission of Mid Year Performance Report to the Mayor and Treasurer by 25/01/2026	N/A	N/A	Date of Submission of Mid Year Performance Report to the Mayor and Treasurer by 25/01/2026	N/A	Office of the MM	OPEX	Proof of submission and Mid Year Performance Report
MTID04			4	Date of submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2025	Date	n/a	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2024	Unaudited Annual Performance Report submitted to the Auditor-General on the 31/08/2024	Date of Submission of unaudited Annual Performance Report to the Auditor General by 31/08/2025	Date of Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2025	N/A	N/A	N/A	Office of the MM	OPEX	Proof of submission and copy of the Annual Performance Report
MTID05			5	Date of Tabling of Annual Report to Council by 31/03/2026	Date	n/a	Tabling of Annual Report to Council by 31/03/2025	Annual Report adopted by Council on 30/03/2025	Date of Tabling of Annual Report to Council by 31/03/2026	N/A	N/A	Date of Tabling of Annual Report to Council by 31/03/2026	N/A	Office of the MM	OPEX	Council resolution, Copy of the Annual Report
MTID06			6	Number of formal section 54/56 managers' performance reviews conducted by Performance Review Panels by 30/06/2026	Number	n/a	Two (2) formal section 54/56 managers' performance reviews conducted by performance reviews panels by 30/06/2025	Two (2) formal section 54/56 managers' performance reviews conducted by performance reviews panels by 30/06/2025	Two (2) formal section 54/56 managers' performance reviews conducted by Performance Review Panels by 31/03/2026	N/A	N/A	Two (2) formal section 54/56 managers' performance reviews conducted by Performance review Panels by 31/03/2026	N/A	Office of the MM	OPEX	Signed Assessment Reports, Attendance Registers.
MTID07	To ensure functional risk and compliance management	Review and adopt risk and compliance governance policies	7	Number of risk and Compliance governance Policies adopted by Council by 30/06/2026	Date	n/a	Review and adoption of risk management framework by Council by 30/06/2025	Risk management framework reviewed and adopted by Council on the 30/06/2025	Seven (7) risk and Compliance governance Policies adopted by Council by 30/06/2026	N/A	N/A	N/A	Seven (7) risk and Compliance governance Policies adopted by Council by 30/06/2026	Office of the MM	OPEX	Council resolution and Policies
MTID08		Ensure functionality of Risk Management Committee	8	Number of Risk Committee meetings held by 30/06/2026	Number meetings	n/a	Four (4) Risk Committee meetings held by 30/06/2025	Four (4) Risk Committee meetings held by 30/06/2025	Four (4) Risk Committee meetings held by 30/06/2026	One (1) Risk Committee meetings held by 30/09/2025	One (1) Risk Committee meetings held by 31/12/ 2025	One (1) Risk Committee meetings held by 31/03/2026	One (1) Risk Committee meetings held by 30/06 /2026	Office of the MM	OPEX	Notice Agenda Attendance Register Minutes
MTID09	To improve organisational Capacity	Review of organisational structure	9	Date of organisational structure reviewed and adopted by Council by 31/05/2026	Date	n/a	Review and adoption of organizational structure by Council by 31/05/2025	Organizational structure reviewed and adopted by Council by 31/05/2025	Date of Review and adoption of organizational structure by Council by 31/05/2026	N/A	N/A	N/A	Date of Review and adoption of organizational structure by Council by 31/05/2026	Corporate Services	OPEX	Council Resolution, Organizational structure
MTID10		Ensure implementation of Employment equity plan	10	Number of people from employment equity target groups employed in the three (3) highest levels of management in compliance with approved equity plan by 30/06/2026	Number	n/a	1 people from employment equity target groups employed in the three (3) highest levels of management in compliance with approved equity plan by 30/06/2025	1 person from employment equity target groups employed in the three (3) highest levels of management in compliance with approved equity plan by 30/06/2025	Six(06) people from employment equity target groups employed in the three (3) highest levels of management in compliance with approved equity plan by 31/12/2025	Two (2) people from employment equity target groups employed in the three (3) highest levels of management in compliance with approved equity plan by 30/09/2025	Two (2) people from employment equity target groups employed in the three (3) highest levels of management in compliance with approved equity plan by 31/12/2025	N/A	N/A	Corporate Services	OPEX	Employment Equity Plan and appointment letters.
MTID11		Implementation of Workplace Skills Plan	11	Percentage of budget spent in the implementation of Workplace Skills Plan by 30/06/2026	Percentage	n/a	Hundred (100%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2025	Fifty Five (55%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2025	Hundred (100%) of budget spent on the implementation of Workplace Skills Plan by 30/06/2026	Twenty (25%) of budget spent on the implementation of Workplace Skills Plan by 30/09/2025	Fifty (50%) of budget spent in the implementation of Workplace Skills Plan by 31/12/2025	Seventy five (75%) of budget spent in the implementation of Workplace Skills Plan by 31/03/2026	Hundred (100%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2026	Corporate Services	OPEX	Financial System Print Out
MTID12			12	Number of training reports submitted to Council by 30/06/2026	Number	n/a	4 Training reports submitted to Council by 30/06/2025	4 Training reports submitted to Council by 30/06/2025	4 Training reports submitted to Council by 30/06/2026	1 Training report submitted to Council by 30/09/2025	1 Training report submitted to Council by 31/12/2025	1 Training report submitted to Council by 31/03/2026	1 Training report submitted to Council by 30/06/2026	Corporate Services	OPEX	Signed Training Report, Council Resolution
MTID13	To ensure an effective and efficient HR systems that addresses Human Resources within the municipality	Review and adoption of HR related policies	13	Date of review and adoption of HR related policies by Council by 30/06/2026	Date	n/a	Review and adoption of HR related policies by Council by 30/06/2025	HR related policies reviewed and adopted by Council on the 30/06/2025	Date of Review and adoption of HR related policies by Council by 30/06/2026	N/A	N/A	Date of Review and adoption of HR related policies by Council by 30/06/2026	n/a	Corporate Services	OPEX	HR related policies & Council Resolution
MTID14	To improve Information and Communication Technology through implementation of ICT policies	Development and review of ICT policies	14	Number of ICT Policies developed and reviewed by the Council by the 30th June 2026	Number	n/a	Ten (10) ICT Policy reviewed by Council by 30/06/2025	Ten (10) ICT Policy reviewed by Council by 30/06/2025	Ten (10) ICT Policy reviewed by Council by 30/06/2026	N/A	N/A	N/A	[illegible] ICT Policy reviewed by Council by [illegible]	Corporate Services	OPEX	Council Resolution ICT Policies
MTID15	To ensure an effective and functional Fleet Services	Conducting Comprehensive reporting of Fleet Management Services	15	Number of Comprehensive Fleet Reports submitted to Council by 30/06/2026	Number	n/a	Four (4) of Comprehensive Fleet Reports submitted to Council by 30/06/2025	Four (4) of Comprehensive Fleet Reports submitted to Council by 30/06/2025	Four (4) of Comprehensive Fleet Reports submitted to Council by 30/06/2026	One (1) of Comprehensive Fleet Reports submitted to Council by 30/09/2025	One (1) of Comprehensive Fleet Reports submitted to Council by 31/12/2025	One (1) of Comprehensive Fleet Reports submitted to Council by 31/03/2026	One (1) of Comprehensive Fleet Reports submitted to Council by 30/06/2026	Corporate Services	OPEX	Signed Comprehensive Fleet Report Council Resolution
MTID16	To ensure effective and efficient internal and external communication strategy	Review and implementation of adopted Communication Strategy	16	Date of review and adoption of communication strategy by Council by 30/06/2026	Date	n/a	Review and adoption of communication strategy by Council by 30/06/2025	Communication strategy was reviewed and adopted by Council on 26/06/2025	Date of Review and adoption of communication strategy by Council by 30/06/2026	N/A	N/A	N/A	Date of Review and adoption of communication strategy by Council by 30/06/2026	Office of the MM	OPEX	Communication Strategy & Council Resolution
MTID17	Improve communications with external Stakeholders	Development of Municipal Communication Strategy	17	Number of Municipal Newsletters published for each financial year by 30/06/2026	Number	n/a	Four (4) Municipal newsletters published by 30/06/2025	Four (4) Municipal newsletters published by 30/06/2025	Four (4) Municipal newsletters published by 30/06/2026	One (1) Municipal newsletters published by 30/09/2025	One (1) Municipal newsletters published by 31/12/2025	One (1) Municipal newsletters published by 31/03/2026	One (1) Municipal newsletters published by 30/06/2026	Office of the MM		Municipal newsletters, Proof of Publication
MTID18	To report & monitor Service Delivery	Submission of quarterly reports to COGTA	18	Number of Circular 88 reports submitted to Provincial COGTA by 30/06/2026	Number	n/a	4 Comprehensive Quarterly Performance Reports submitted to Provincial COGTA by 30/06/2025	4 Comprehensive Quarterly Performance Reports submitted to Provincial COGTA by 30/06/2025	4 Circular 88 reports submitted to Provincial COGTA by 30/06/2026	1 Circular 88 reports submitted to Provincial COGTA by 30/09/2025	1 Circular 88 reports submitted to Provincial COGTA by 31/12/2025	1 Circular 88 reports submitted to Provincial COGTA by 31/03/2026	1 Circular 88 reports submitted to Provincial COGTA by 30/06/2026	Office of the MM	OPEX	Circular 88 reports Proof of submission
MTID19	To improve the municipal Audit opinion	Effective Audit and Performance Committee	19	Number of Audit and Performance Committee meetings held by 30/06/2026	Number	n/a	4 Audit and Performance Committee meetings held by 30/06/2025	4 Audit and Performance Committee meetings held by 30/06/2025	4 Audit and Performance Committee meetings held by 30/06/2026	1 Audit and Performance Committee meeting held by 30/09/2025	1 Audit and Performance Committee meeting held by 31/12/2025	1 Audit and Performance Committee meeting held by 31/03/2026	1 Audit and Performance Committee meeting held by 30/06/2026	Office of the MM	R372 658,34	Minutes with attendance register.
MTID20			20	Percentage of Audit and Performance Committee Resolutions presented to Council Actioned and Resolved by Management by 30/06/2026	Percentage		New Indicator	New Indicator	Hundred (100%) of Audit and Performance Committee Resolutions presented to Council Actioned and Resolved by Management by 30/06/2026	Hundred (100%) of Audit and Performance Committee Resolutions presented to Council Actioned and Resolved by Management by 30/09/2025	Hundred (100%) of Audit and Performance Committee Resolutions presented to Council Actioned and Resolved by Management by 31/12/2025	Hundred (100%) of Audit and Performance Committee Resolutions presented to Council Actioned and Resolved by Management by 31/03/2026	Hundred (100%) of Audit and Performance Committee Resolutions presented to Council Actioned and Resolved by Management by 30/06/2026	Office of the MM		Resolutions, Audit Log Status Report as per the approved MPAC Workplan

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MTID21		Oversight meetings held	21	Number of MPAC meetings convened by 30/06/2026	Number	n/a	4 MPAC meetings convened by 30/06/2025	4 MPAC meetings convened by 30/06/2025	4 MPAC meetings convened by 30/06/2026	1 MPAC meeting convened by 30/09/2025	1 MPAC meeting convened by 31/12/2025	1 MPAC meeting convened by 31/03/2026	MPAC meeting convened by 30/03/2026	Office of the MM	OPEX	Minutes with attendance registers
MTID22			22	Percentage of Deliverables Achieved by the MPAC as per the Approved Plan by 30/06/2026	Percentage		New Indicator	New Indicator	Hundred (100%) of Deliverables Achieved by the MPAC as per the Approved Plan by 30/06/2026	Hundred (100%) of Deliverables Achieved by the MPAC as per the Approved Plan by 30/09/2025	Hundred (100%) of Deliverables Achieved by the MPAC as per the Approved Plan by 31/12/2025	Hundred (100%) of Deliverables Achieved by the MPAC as per the Approved Plan by 31/03/2026	Hundred (100%) of Deliverables Achieved by the MPAC as per the Approved Plan by 30/06/2026	Office of the MM	OPEX	Approved Work Plan by Council, MPAC Status Workplan Report
KPA2: BASIC SERVICE DELIVERY																
BSD01	To provide infrastructure and sustainable basic services	Provide community water supply	23	Number of Households provided with water to eradicate backlog by 31/03/2026	Number	2,4 14	New Indicator	New Indicator	745 of Households provided with water to eradicate backlock by 31/03/2026 Erf connection (Wembezi) -400 Yard connection (Vembuthalo 3)	345 of Households provided with water to eradicate backlock by 30/09/2025 Yard connections(Vembuthalo 3)- 210 Yard connections(Vembuthalo 4)-	N/A	400 of Households provided with water to eradicate backlock by 31/03/2026 Erf connection(Wembezi) - 400	n/a	Water, Sanitation & Technical Services	R15 000 000,00	Signed Engineers Report, Beneficiary listing and Happy letters
BSD02			24	Date of site establishment at Wembezi WCDM by 31/12/2025	Date	6	New Indicator	New Indicator	Date of site establishment at Wembezi WCDM by 31/12/2025	Appointment of Contractor at Wembezi WCDM by 30/09/2025	Date of site establishment at Wembezi WCDM by 31/12/2025	N/A	N/A	Water, Sanitation & Technical Services		Signed Engineers Report
BSD03			25	Number of KM's of gravity main pipeline constructed at Wembezi WCDM by 31/03/2026	Kilometers	6	New Indicator	New Indicator	1.95 KM's of gravity main pipeline constructed at Wembezi WCDM by 31/03/2026	N/A	0.95 KM's of gravity main pipeline to be constructed at Wembezi WCDM by 31/12/2025	1 KM's of gravity main pipeline to be constructed at Wembezi WCDM by 31/03/2026	n/a	Water, Sanitation & Technical Services		Signed Engineers Report
BSD04			26	Installation of H/H domestic meters in Caection-Subzone 3 constructed at Ezakheni WCDM Phase 2 by 31/12/2025	Kilometers	5	New Indicator	New Indicator	346 H/H domestic meters installed at Caection-Subzone 3 constructed at Ezakheni WCDM Phase 2 by 31/12/2025	174 H/H domestic meters installed at Caection-Subzone 3 constructed at Ezakheni WCDM Phase 2 by by 30/09/2025	172 H/H domestic meters installed at Caection-Subzone 3 constructed at Ezakheni WCDM Phase 2 by by 31/12/2025	N/A	n/a	Water, Sanitation & Technical Services	R7 000 000,00	Signed Engineers Report
BSD05			27	Number of Bulk meter chambers (Rising main from Rose Hill Reservoir to high Tower) installed at Ezakheni WCDM Phase 2 by 31/12/2025	Number	5	07 Bulk meters chamber (Rising main from Rose Hill Reservoir to high Tower) to be installed at Ezakheni WCDM Phase 2 by 30/06/2025	07 bulk meters chamber (Rising main from Rose Hill Reservoir to high Tower) to be installed at Ezakheni WCDM Phase 2 by 30/06/2025	141 Bulk meter chambers (Rising main from Rose Hill Reservoir to high Tower) installed at Ezakheni WCDM Phase 2 by 31/12/2025	69 Bulk meter chambers (Rising main from Rose Hill Reservoir to high Tower) to be installed at Ezakheni WCDM Phase 2 by 30/09/2025	72 Bulk meter chambers (Rising main from Rose Hill Reservoir to high Tower) to be installed at Ezakheni WCDM Phase 2 by 31/12/2025	N/A	n/a	Water, Sanitation & Technical Services		Signed Engineers Report
BSD06			28	Number of kilometres of Reticulation (HDPE) constructed at Fifty Park Community water project Phase 2 by 30/09/2025	Number	7, 26, 30 & 31	1.222 Kilometres of reticulation (HDPE Pipeline and PVC Pipeline) pipelines constructed at Fifty Park Community Water Project by 30/06/2025	1.222 Kilometres of reticulation (HDPE Pipeline and PVC Pipeline) pipelines constructed at Fifty Park Community Water Project by 30/06/2024	1.4 km of reticulation (HDPE) pipeline constructed at Fifty Park Community Water Project by 30/09/2025	1.4 km of reticulation (HDPE) pipeline to be constructed at Fifty Park Community Water Project by [illegible]	N/A	N/A	N/A	Water, Sanitation & Technical Services	[illegible]	Signed Engineers Report
BSD07			29	Date of Completion of Fifty Park Community water project Phase 2 by 30/09/2025	Number	7, 26, 30 & 31	New Indicator	New Indicator	Date of Completion of Fifty Park Community water project Phase 2 by 30/09/2025	Date of Completion of Fifty Park Community water project Phase 2 by [illegible]	N/A	N/A	N/A	Water, Sanitation & Technical Services		Practical Completion Certificate, Signed Engineers Report
BSD08			30	Number of VIP toilets constructed by 31/03/2026	Number	District-wide	2000 VIP toilets constructed by 30/06/2025	2000 VIP toilets constructed by 30/06/2025	1100 VIP toilets constructed by 31/03/2026	400 VIP toilets constructed by 30/09/2025	450 VIP toilets constructed by 31/12/2025	250 VIP toilets constructed by 31/03/2026	N/A	Water, Sanitation & Technical Services	R20 042 687,31	Signed Engineers Report, Beneficiary listing and Happy letters
BSD09			31	Number of Reservoirs constructed at Okhahlamba LM (Ward 2,3 & 14) Vemvuthalo Groundwater programme 3 and 4 by 30/09/2025	Number	2,3 & 14	One (1) Reservoir constructed at Okhahlamba LM (Ward 2,3 & 14) Vemvuthalo Groundwater programme 3 &4 by 30/06/2025	One (1) Reservoir constructed at Okhahlamba LM (Ward 2,3 & 14) Vemvuthalo Groundwater programme 3 &4 by 30/06/2025	Two (2) Reservoir constructed at Okhahlamba LM (Ward 2,3 & 14) Vemvuthalo Groundwater programme 3 &4 by 30/09/2025	Two (2) Reservoir to be constructed at Okhahlamba LM (Ward 2,3 & 14) Vemvuthalo Groundwater programme 3&4 by 30/09/2025	N/A	N/A	N/A	Water, Sanitation & Technical Services	R20 500 000,00	Signed Engineers Report
BSD10			32	Number of bulk pipeline(AC pipeline) constructed at Steadville WCDM by 30/09/2025	Number	9, 20 & 21	0.829 kilometres of bulk pipeline constructed at Steadville WCDM by 30/06/2025	4.029kilometres of bulk pipeline constructed at Steadville WCDM by 30/06/2025	0.545 bulk pipeline(AC pipeline) constructed at Steadville WCDM by 30/09/2025	0.545 Number of bulk pipeline(AC pipeline to be constructed at Steadville WCDM by 30/09/2025	N/A	N/A	N/A	Water, Sanitation & Technical Services	R15 000 000,00	Signed Engineers Report
BSD11			33	Number of installation of bulk metering chambers at Steadville WCDM by 30/09/2025	Number	9, 20 & 21	(5) installation of bulk metering at Steadville by 30/06/2025	(5) installation of bulk metering at Steadville by 30/06/2025	9 bulk meters chambers installed at Steadville WCDM by 30/09/2025	9 bulk meters chambers to be installed at Steadville WCDM by 30/09/2025	N/A	N/A	n/a	Water, Sanitation & Technical Services		Signed Engineers Report
BSD12			34	Number of bulk pipeline constructed at Ladysmith AC pipeline replacement by 30/09/2025	Number	21 & 22	3,766 kilometres of bulk pipeline constructed at Ladysmith AC pipeline replacement by 30/06/2025	3,766 kilometres of bulk pipeline constructed at Ladysmith AC pipeline replacement by 30/06/2025	0.605 km of bulk pipeline constructed at Ladysmith AC pipeline [illegible] 30/09/2025	0.605 km of bulk pipeline to be constructed at Ladysmith AC pipeline replacement by 30/09/2025	N/A	N/A	n/a	Water, Sanitation & Technical Services	R18 800 400,00	Signed Engineers Report
BSD13			35	Number of bulk meter chambers installed at Ladysmith AC pipeline replacement by 30/09/2025	Number	21 & 22	(5) installation of bulk metering at Ladysmith AC pipeline replacement by 30/06/2025	(5) installation of bulk metering at Ladysmith AC pipeline replacement by 30/06/2025	(8) bulk meter chambers installed at Ladysmith AC pipeline replacement by 30/09/2025	(8) bulk meter chambers to be installed at Ladysmith AC pipeline replacement by 30/09/2025	N/A	N/A	n/a	Water, Sanitation & Technical Services		Signed Engineers Report
BSD14			36	Number of sewer and water networks refurbished at Kwanobamba/Ezitendeni Refurbishment of Water and Sewer Networks Project by	Number	20,21	New Indicator	New Indicator	(2) of sewer and water network to be refurbished at Kwanobamba/Ezitendeni Refurbishment of Water & Sewer Networks Project by 30/09/2025	(2) of sewer and water network to be refurbished at Kwanobamba/Ezitendeni Refurbishment of Water & Sewer Networks Project by 30/09/2025	N/A	N/A	N/A	Water, Sanitation & Technical Services	R28 500 000,00	Signed Engineers Report
BSD15			37	Number of sewer pumpstation refurbished at Kwanobamba/Ezitendeni Refurbishment of Water and Sewer Networks Project by 30/09/2025	Number	20,21	one (1) of sewer pumpstation refurbished at Kwanobamba/Ezitendeni Refurbishment of Water and Sewer Networks Project by 30/06/2025	one (1) of sewer pumpstation refurbished at Kwanobamba/Ezitendeni Refurbishment of Water and Sewer Networks Project by 30/06/2025	one (1) of sewer pumpstation refurbished at Kwanobamba/Ezitendeni Refurbishment of Water and Sewer Networks Project by 30/09/2025	one (1) of sewer pumpstation refurbished at Kwanobamba/Ezitendeni Refurbishment of Water and Sewer Networks Project by 30/09/2025	N/A	N/A	N/A	Water, Sanitation & Technical Services		Signed Engineers Report
BSD16			38	Date of Site establishment at Kwanobamba Ezitendeni Abstraction Tower Water Supply by 30/06/2026	Date	21	New Indicator	New Indicator	Date Site establishment at Kwanobamba Ezitendeni - Abstraction Tower Water Supply by 30/06/2026	N/A	N/A	N/A	Site establishment at Kwanobamba Ezitendeni Abstraction Tower Water Supply by 30/06/2026	Water, Sanitation & Technical Services	R17 000 000,00	Signed Engineers Report
BSD17			39	Date of Site establishment at Kwanobamba Ezitendeni CBD sewer network by 30/06/2026	Date	20,21	New Indicator	New Indicator	Date of Site establishment at Kwanobamba Ezitendeni CBD sewer network by [illegible]	N/A	N/A	N/A	Date of site establishment at Kwanobamba Ezitendeni CBD sewer network by 30/06/2026	Water, Sanitation & Technical Services		Signed Engineers Report
BSD18			40	Date of Completion of designs at Kwanobamba Ezitendeni CBD sewer network by 31/12/2025	Date	20,21	New Indicator	New Indicator	Date Completion of designs at Kwanobamba Ezitendeni CBD sewer network by 31/12/2025	N/A	Completion of designs at Kwanobamba Ezitendeni CBD sewer network by 31/12/2025	N/A	n/a	Water, Sanitation & Technical Services	R15 000 000,00	Signed Engineers Report

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BSD19	To provide infrastructure and sustainable basic service	Provide community with water supply	41	Date of site establishment at Loskop Abstraction WTW by 30/09/2025	Number	3	New Indicator	New Indicator	Date of site establishment at Loskop Abstraction WTW by 30/09/2025	Date of site establishment at Loskop Abstraction WTW by 30/09/2025	N/A	N/A	N/A	Water, Sanitation & Technical Services	R56 315 783,00	Signed Engineers Report
BSD20			42	Kilometres of bulk pipeline constructed at Loskop Abstraction WTW by 31/12/2025	Kilometres	3	0,14 Kilometres of bulk pipeline at Loskop Abstraction WTW by 30/06/2024	0,14 Kilometres of bulk pipeline at Loskop Abstraction WTW by 30/06/2024	0,076 KM's of bulk pipeline constructed at Loskop Abstraction WTW by 31/12/2025	N/A	0,076 KM's of bulk pipeline to be constructed at Loskop Abstraction WTW by 31/12/2025	N/A	N/A	Water, Sanitation & Technical Services		Signed Engineers Report
BSD21			43	Number of abstraction sump(M&E) installed at Loskop Abstraction WTW by 31/03/2026	Number	3	New Indicator	New Indicator	(1)of abstraction sump(M&E) to be installed at Loskop Abstraction WTW by 31/03/2026	N/A	N/A	(1)of abstraction sump(M&E) to be installed at Loskop Abstraction WTW by 31/[illegible]	N/A	Water, Sanitation & Technical Services		Signed Engineers Report
BSD22			44	Date of site establishment at Amagwe Phase 9B1 by 30/09/2025	Date	1	New Indicator	New Indicator	Date of site establishment at Amagwe Phase 9B1 by 30/09/2025	Date of site establishment at Amagwe Phase 9B1 by 30/09/2025	n/a	n/a	n/a	Water, Sanitation & Technical Services	R56 315 763	Signed Engineers Report
BSD23			45	Number of pipeline constructed at Amagwe Phase 9B1 by 30/06/2026	Number	1	New Indicator	New Indicator	(3) KM's of pipeline constructed at Amagwe Phase 9B1 by [illegible]	n/a	(1) KM of pipeline to be constructed at Amagwe Phase 9B1 by 31/12/2025	(1) KM of pipeline to be constructed at Amagwe Phase 9B1 by 31/03/2026	(1) KM of pipeline to be constructed at Amagwe Phase 9B1 by 30/06/2026	Water, Sanitation & Technical Services		Signed Engineers Report
BSD24			46	Date of site establishment at Amagwe Phase 9B2 by 30/09/2025	Date	1	New Indicator	New Indicator	Date of site establishment at Amagwe Phase 9B2 by 30/09/2025	Date of site establishment at Amagwe Phase 9B2 by 30/09/2025	n/a	n/a	n/a	Water, Sanitation & Technical Services		Signed Engineers Report
BSD25			47	Number of pipeline constructed at Amagwe Phase 9B2 by 30/06/2026	Date	1	New Indicator	New Indicator	1.7 KM's of pipeline constructed at Amagwe Phase 9B2 by [illegible]	n/a	0.5 KM's of pipeline to be constructed at Amagwe Phase 9B2 by 30/09/2025	0.6 KM's of pipeline to be constructed at Amagwe Phase 9B2 by 31/03/2026	0.6 KM's of pipeline to be constructed at Amagwe Phase 9B2 by 30/06/2026	Water, Sanitation & Technical Services		Signed Engineers Report
BSD26			48	Number of handpumps to be equipped at Ekuvukeni Groundwater by 31/12/2025	Number	31	New Indicator	New Indicator	5 handpumps to be at equipped Ekuvukeni Groundwater by 31/12/2025	1 handpumps to be at equipped Ekuvukeni Groundwater by 30/09/2025	4 handpumps to be at equipped Ekuvukeni Groundwater by 31/12/2025	N/A	N/A	Water, Sanitation & Technical Services	R18 800 000,00	Signed Engineers Report
BSD27			49	Number of production boreholes equipped at Ekuvukeni Groundwater by 30/09/2025	Number	31	New Indicator	New Indicator	2 production boreholes equipped at Ekuvukeni Groundwater by 30/09/2025	2 production borehole to be equipped at Ekuvukeni Groundwater by 30/09/2025	n/a	N/A	3 production boreholes to be equipped at Ekuvukeni Groundwater by 30/06/2025	Water, Sanitation & Technical Services		Signed Engineers Report
BSD28			50	Number of 1.0 ML GMS Reservoir completed at Ntabamhlophe by 30/09/2025	Number	2,3,14	New Indicator	New Indicator	One (1) 1.0 ML GMS Reservoir completed at Ntabamhlophe by 30/09/2025	One (1) 1.0 ML GMS Reservoir completed at Ntabamhlophe by 30/09/2025	N/A	N/A	N/A	Water, Sanitation & Technical Services	R10 [illegible]	Signed Engineers Report
BSD29			51	Date of Completion of Ntabamhlophe Water Supply Scheme by 31/12/2025	Number	2,3,14	New Indicator	New Indicator	Date of Completion of Ntabamhlophe Water Supply Scheme by 31/12/2025	N/A	Date of Completion of Ntabamhlophe Water Supply Scheme by 31/12/2025	n/a	n/a	Water, Sanitation & Technical Services		Signed Engineers Report
BSD30			52	Date of appointment of Contractor at Kwanobamba Extension Abstraction Tower by 31/03/2026	Date	21	New Indicator	New Indicator	Date of appointment of Contractor at Kwanobamba Extension Abstraction Tower by 31/03/2026	n/a	n/a	Date of appointment of Contractor at Kwanobamba Extension Abstraction Tower by 31/03/2026	n/a	Water, Sanitation & Technical Services	R20 500 800,00	Signed Engineers Report
BSD31			53	Number of abstraction tower at Kwanobamba Extension by 30/06/2026	Number	21	New Indicator	New Indicator	(1) of abstraction tower to be constructed at Kwanobamba Extension by 30/06/2026	n/a	n/a	n/a	(1) of abstraction tower to be constructed at Kwanobamba Extension by 30/06/2026	Water, Sanitation & Technical Services		Signed Engineers Report
BSD32			54	Number of PRV's refurbished at Water & Sanitation Refurbs Phase 3 by 30/09/2025	Number	3,4,5	New Indicator	New Indicator	7 of PRV's at Water & Sanitation Refurbs Phase 3 by 30/09/2025	7 of PRV's at Water & Sanitation Refurbs Phase 3 by 30/09/2025	n/a	n/a	n/a	Water, Sanitation & Technical Services	R10 300 000,00	Signed Engineers Report
BSD33			55	Number of sewer pump stations refurbished at Water and Sanitation Refurbs Phase 3 Project by 30/09/2025	Number	District-wide	New Indicator	New Indicator	5 sewer pump stations to be refurbished at Water and Sanitation Refurbs Phase 3 Project by 30/09/2025	5 sewer pump stations to be refurbished at Water and Sanitation Refurbs Phase 3 Project by [illegible]	N/A	n/a	n/a	Water, Sanitation & Technical Services		Signed Engineers Report
BSD34			56	Date of Appointment of Contractor at Steadville WCDM Work package 2 by 31/12/2025	Date	9,20 & 21	New Indicator	New Indicator	Date of Appointment of Contractor at Steadville WCDM Work Package 2 by 31/12/2025	N/A	Date of Appointment of Contractor at Steadville WCDM Work package 2 by 31/12/2025	n/a	n/a	Water, Sanitation & Technical Services	R15 000 000,00	Signed Engineers Report
BSD35			57	Number of bulk pipeline(AC pipeline) constructed at Steadville WCDM Work package 2 by 30/06/2025	Number	9,20 & 21	New Indicator	New Indicator	4.8 KM's of bulk pipeline(AC pipeline) constructed at Steadville WCDM Work package 2 by 30/06/2026	N/A	0.85 KM's of bulk pipeline(AC pipeline) to be constructed at Steadville WCDM Work package 2 by 31/12/2025	1.25 KM's of bulk pipeline(AC pipeline) to be constructed at Steadville WCDM Work package 2 by 31/03/2026	2.7 KM's of bulk pipeline(AC pipeline)to be constructed at Steadville WCDM Work package 2 by [illegible]	Water, Sanitation & Technical Services		Signed Engineers Report
BSD36			58	Number of bulk pipeline constructed at Ladysmith AC Work package 2 pipeline replacement by 30/06/2026	Number	21,22	New Indicator	New Indicator	4.050 KM's of bulk pipeline constructed at Ladysmith AC Work package 2 pipeline replacement by 30/06/2026	N/A	0.55 KM's of bulk pipeline to be constructed at Ladysmith AC Work package 2 pipeline replacement by [illegible]	0.95 KM's of bulk pipeline to be constructed at Ladysmith AC Work package 2 pipeline replacement by 31/12/2025	2.55 KM's of bulk pipeline to be constructed at Ladysmith AC Work package 2 pipeline replacement by 30/06/2026	Water, Sanitation & Technical Services	R18 000 000,00	Signed Engineers Report
BSD37			59	Number of installation of bulk metering chambers at Ladysmith AC Work package 2 pipeline replacement by	Number	21,22	New Indicator	New Indicator	21 installation of bulk metering chambers at Ladysmith AC Work package 2 pipeline replacement by 30/06/2026	N/A	n/a	9 bulk metering chambers to be installed at Ladysmith AC Work package 2 pipeline replacement by 31/03/2026	9 bulk metering chambers to be installed at Ladysmith AC Work package 2 pipeline replacement by 30/06/2026	Water, Sanitation & Technical Services		Signed Engineers Report
BSD38			60	Date of Appointment of Contractor at Ekuvukeni Groundwater WCDM ward 33	Date	33	New Indicator	New Indicator	Date of Appointment of Contractor at Ekuvukeni Groundwater WCDM ward 33 by 30/09/2025	Date of Appointment of Contractor at Ekuvukeni Groundwater WCDM ward 33 by 30/09/2025	N/A	N/A	n/a	Water, Sanitation & Technical Services	R18 [illegible]	Signed Engineers Report
BSD39			61	Number of kilometers pipeline at Ekuvukeni Groundwater WCDM ward 33 by 30/06/2026	Kilometers	33	New Indicator	New Indicator	3 KM's pipeline at Ekuvukeni Groundwater WCDM ward 33 by 30/06/2026	N/A	N/A	1.2 kilometers pipeline at Ekuvukeni Groundwater WCDM ward 33 by 31/03/2026	1.8 kilometers pipeline at Ekuvukeni Groundwater WCDM ward 33 by 30/06/2026	Water, Sanitation & Technical Services		Signed Engineers Report
BSD40			62	Date of Appointment of Contractor at Bergville WTW for upgrading of water supply Phase 2 by 30/09/2025	Date	11	New Indicator	New Indicator	Date of Appointment of Contractor at Bergville WTW for upgrading of water supply Phase 2 by 30/09/2025	Date of Appointment of Contractor at Bergville WTW for upgrading of water supply Phase 2 by [illegible]	N/A	N/A	n/a	Water, Sanitation & Technical Services	R10 076 098,00	Signed Engineers Report
BSD41			63	Number of kilometres of clear water rising main constructed at Upgrade of Bergville WTW water supply Phase 2 by 30/06/2026	Kilometers	11	New Indicator	New Indicator	7.88 KM's of clear water rising main constructed at Upgrade of Bergville WTW water supply Phase 2 by 30/06/2026	N/A	8.96 KM's of clear water rising main to be constructed at Upgrade at Bergville WTW water supply Phase 2 by 30/09/2025	1.44 KM's of clear water rising main to be constructed at Upgrade of Bergville WTW water supply Phase 2 by 31/12/2025	[illegible]48 KM's of clear water rising main to be constructed at Upgrade of Bergville WTW water supply Phase [illegible] by 31/12/2025	Water, Sanitation & Technical Services		Signed Engineers Report
BSD42			64	Date of Appointment of Contractor at Bergville AC Pipeline replacement by [illegible]	Date	11	New Indicator	New Indicator	Date of Appointment of Contractor at Bergville AC Pipeline replacement by [illegible]	N/A	N/A	Date of Appointment of Contractor at Bergville AC Pipeline replacement by 31/03/2026	n/a	Water, Sanitation & Technical Services	R15 000 000,00	Signed Engineers Report
BSD43			65	Number of kilometers constructed at Bergville AC Pipeline replacement by [illegible]	Number	11	New Indicator	New Indicator	6 KM's of UPVC pipeline constructed Bergville AC Pipeline replacement by [illegible]	N/A	N/A	2.5 KM's of UPVC pipeline to be constructed at Bergville AC Pipeline replacement by 31/03/2026	3.5 KM's of UPVC pipeline to be constructed at Bergville AC Pipeline replacement by 30/06/2026	Water, Sanitation & Technical Services		Signed Engineers Report

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BSD44			66	Number of boreholes to be digitised at The Implementation of CITI-OS Water Infrastructure and Borehole Management System Phase 1 by 30/06/2026	Number	Various	New Indicator	New Indicator	17 boreholes to be digitised at The Implementation of CITI-OS Water Infrastructure and Borehole Management System Phase 1 by 31/12/2025	07 boreholes to be digitised at The Implementation of CITI-OS Water Infrastructure and Borehole Management System Phase 1 by 30/09/2025	10 boreholes to be digitised at The Implementation of CITI-OS Water Infrastructure and Borehole Management System Phase 1 by 31/12/2025	N/A	N/A	Water, Sanitation & Technical Services	R15 000 000.00	Signed Engineers Report
BSD45			67	Number of 1.0ML concrete reservoir to be constructed at Langkloof Bulk water supply 1 by 30/06/2026	Number	Various	New Indicator	New Indicator	1 x 1.0ML concrete reservoir to be constructed at Langkloof Bulk water supply 1 by 30/06/2026	1 x 1.0ML concrete reservoir to be constructed at Langkloof Bulk water supply 1 by 30/09/2025	N/A	N/A	N/A	Water, Sanitation & Technical Services	R14 208 491.00	Signed Engineers Report
BSD46			68	Number communal standpipes to be installed at Langkloof Bulk water supply 1 by 30/06/2026	Number	Various	New Indicator	New Indicator	30 communal standpipes to be installed at Langkloof Bulk water supply 1 by 30/06/2026	N/A	N/A	N/A	30 communal standpipes to be installed at Langkloof Bulk water supply 1 by 30/06/2026	Water, Sanitation & Technical Services		Signed Engineers Report
BSD47			69	Number of 1.5ML/d treatment package plant to be constructed at Langkloof Bulk water supply 1 by 30/06/2026	Number	Various	New Indicator	New Indicator	1 x 1.5ML/d treatment package plant to be constructed at Langkloof Bulk water supply 1 by 30/06/2026	N/A	N/A	N/A	1 x 1.5ML/d treatment package plant to be constructed at Langkloof Bulk water supply 1 by 30/06/2026	Water, Sanitation & Technical Services		Signed Engineers Report
BSD48			70	Number of production boreholes to be drilled, equipped and tested at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	Number	Various	New Indicator	New Indicator	4 production boreholes to be drilled, equipped and tested at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	N/A	N/A	N/A	4 production boreholes to be drilled, equipped and tested at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	Water, Sanitation & Technical Services	R20 000 000.00	Signed Engineers Report
BSD49			71	Number of pumps to be refurbished HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	Number	Various	New Indicator	New Indicator	7 pumps to be refurbished HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	N/A	N/A	N/A	7 pumps to be refurbished HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	Water, Sanitation & Technical Services		Signed Engineers Report
[illegible]			72	Number of package plant treatment to be installed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	Number	Various	New Indicator	New Indicator	4 package plant treatment to be installed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	N/A	N/A	N/A	4 package plant treatment be installed HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	Water, Sanitation & Technical Services		Signed Engineers Report
BSD51			73	Number of water storage tanks to be installed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	Number	Various	New Indicator	New Indicator	2 water storage tanks to be installed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	N/A	N/A	2 water storage tanks to be installed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 31/03/2026	N/A	Water, Sanitation & Technical Services		Signed Engineers Report
BSD52			74	Number of Kilometers of Rising main to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	Number	Various	New Indicator	New Indicator	2.95 Kilometers of Rising main to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	0.42 Kilometers of Rising main to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/09/2025	0.75 Kilometers of Rising main to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 31/12/2025	0.77 Kilometers of Rising main to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 31/03/2026	1.01 Kilometers of Rising main to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	Water, Sanitation & Technical Services		Signed Engineers Report
BSD53			75	Number of Kilometers of Bulk line to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	Number	Various	New Indicator	New Indicator	2.116 Kilometers of Bulk line to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	0.30 Kilometers of Bulk line to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by [illegible]	0.54 Kilometers of Bulk line to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 31/12/2025	0.55 Kilometers of Bulk line to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 31/03/2026	0.72 Kilometers of Bulk line to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	Water, Sanitation & Technical Services		Signed Engineers Report
BSD54			76	Number of Kilometers of Reticulation to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela	Number	Various	New Indicator	New Indicator	2.[illegible] of Kilometers of Reticulation to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and	[illegible] of Kilometers of Reticulation to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and	0.56 of Kilometers of Reticulation to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and	0.58 of Kilometers of Reticulation to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela	0.75 of Kilometers of Reticulation to be constructed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by	Water, Sanitation & Technical Services		Signed Engineers Report
[illegible]			77	Number of standpipes to be installed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	Number	Various	New Indicator	New Indicator	[illegible] of standpipes to be installed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 30/06/2026	N/A	N/A	[illegible] standpipes to be installed at HOTSPOT AREAS - CES Turnkey Project for uThukela District Springs and Boreholes by 31/03/2026	N/A	Water, Sanitation & Technical Services		Signed Engineers Report
[illegible]	To ensure safe and healthy potable water	Implement an effective water and waste water monitoring program	78	Number of water treatment plants monitored by 30/06/2026	Number	Various	15 water treatment plants monitored by 30/06/2024	15 water treatment plants monitored by 30/06/2024	15 water treatment plants monitored by [illegible]	15 water treatment plants monitored by [illegible]	15 water treatment plants monitored by 31/12/2025	15 water treatment plants monitored by [illegible]	15 water treatment plants monitored by 30/06/2026	Water, Sanitation & Technical Services	OPEX	Signed Report
BSD57			79	Number of waste water treatment works monitored by 30/06/2026	Number	Various	9 waste water treatment works monitored by 30/06/2024	9 waste water treatment works monitored by 30/06/2024	9 waste water treatment works monitored by 30/06/2026	9 waste water treatment works monitored by 30/09/2025	9 waste water treatment works monitored by 31/12/2025	9 waste water treatment works monitored by 31/03/2026	9 waste water treatment works monitored by 30/06/2026	Water, Sanitation & Technical Services	OPEX	Signed Report
BSD58	To enhance consumer protection with sufficient food control	Monitor compliance of food selling outlets	80	Number of food handling premises inspected by 30/06/2026	Number	District-wide	1118 food handling premises inspected by 30/06/2025	1118 food handling premises inspected by 30/06/2025	1080 food handling premises inspected by 30/06/2026	270 food handling premises inspected by 30/09/2025	270 food handling premises inspected by 31/12/2025	270 food handling premises inspected by 31/03/2026	270 food handling premises inspected by 30/06/2026	Community Services	OPEX	Signed reports
KPA3: LOCAL ECONOMIC DEVELOPMENT																
LED61	To increase Job opportunities	Implement Expanded Public Works Programme (EPWP)	81	Number of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2026	Number	District-wide	1023 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2025	1023 of EPWP jobs created through LED initiatives, including capital projects by 30/06/2025	1176 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2026	N/A	N/A	N/A	1176 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2026	Water, Sanitation & Technical Services	R1 685 800.80	Signed reports
LED62			82	Number of EPWP reports submitted to the funder by 30/06/2026	Number	District-wide	12 EPWP reports submitted to the funder by 30/06/2025	12 EPWP reports submitted to the funder by 30/06/2025	12 EPWP reports submitted to the funder by 30/06/2026	3 EPWP reports submitted to the funder by 30/09/2025	3 EPWP reports submitted to the funder by 31/12/2025	3 EPWP reports submitted to the funder by 31/03/2026	3 EPWP reports submitted to the funder by 30/06/2026	Water, Sanitation & Technical Services		Signed reports

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LED03	To increase job opportunities	Implement the Expanded Public Works Programme (EPWP)	83	Number of FTE's created through LED initiatives, including capital projects, by 30/06/2026	Number	District-wide	372 FTE's jobs to be created through LED initiatives, including capital projects, by 30/06/2025	372 FTE's jobs to be created through LED initiatives, including capital projects, by 30/06/2025	423 FTE's jobs to be created through LED initiatives, including capital projects, by 30/06/2026	N/A	N/A	N/A	423 FTE's jobs to be created through LED initiatives, including capital projects, by 30/06/2026	Water, Sanitation & Technical Service		Signed Reports
LED04	To enhance the Uthukela Local Economic Development	LED policy reviewed	84	Date of review and adoption of LED strategy by Council 30/06/2026	Date	n/a	Date of Review and adoption of LED strategy by Council by 30/06/2024	LED strategy by Council by 28/05/2024	Date of Review and adoption of LED strategy by Council by 30/06/2026	N/A	N/A	N/A	Date of Review and adoption of LED strategy by Council by 30/06/2026	Community Services	OPEX	Council Resolution and LED strategy
LED05		Convene district LED/Tourism Forum meetings	85	Number of district LED/Tourism forums meetings held by 30/06/2026	Number	n/a	4 district LED/Tourism forums meetings held by 30/06/2025	4 district LED/Tourism forums meetings held by 30/06/2025	4 district LED/Tourism forums meetings held by 30/06/2026	1 district LED/Tourism forums meeting held by 30/09/2025	1 district LED/Tourism forum meetings held by 31/12/2025	1 district LED/Tourism forum meetings held by 31/03/2026	1 district LED/Tourism forum meetings held by 30/06/2026	Community Services	OPEX	Notice Agenda, Attendance Register, Minutes
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
MFVM01	To ensure sound financial viability and management	Financial reporting and management	86	Percentage of MIG Expenditure by 30/06/2026	Percentage	n/a	100% of MIG expenditure by 30/06/2025	100% of MIG expenditure by 30/06/2025	100% of MIG expenditure by 30/06/2026	25% of MIG expenditure by 30/09/2025	50% of MIG expenditure by 31/12/2025	75% of MIG expenditure by 31/03/2026	100% of MIG expenditure by 30/06/2026	Water, Sanitation & Technical Services	R211 791 439,81	Grant expenditure report and proof of payments
MFVM02			87	Percentage of annual allocation to free basic services spent by 30/06/2026	Percentage	n/a	100% of annual allocation to free basic services spent by 30/06/2025	0% of annual allocation to free basic services spent by 30/06/2025	100% of annual allocation to free basic services spent by 30/06/2026	25% of annual allocation to free basic services spent by 30/09/2025	50% of annual allocation to free basic services spent by 31/12/2025	75% of annual allocation to free basic services spent by 31/03/2026	100% of annual allocation to free basic services spent by 30/06/2026	Budget & Treasury Office	OPEX	Signed reports
MFVM03			88	Percentage of operating budget spent by 30/06/2025	Percentage	n/a	100% of operating budget spent by 30/06/2025	74% of operating budget spent by 30/06/2025	100% of operating budget spent by 30/06/2026	25% of operating budget spent by 30/09/2025	50% of operating budget spent by 31/12/2025	75% of operating budget spent by 31/03/2026	100% of operating budget spent by 30/06/2026	Budget & Treasury Office	R1 192 728 920,00	Signed reports
MFVM04			89	Percentage of capital budget spent by 30/06/2026	Percentage	n/a	100% of capital budget spent by 30/06/2025	100% of capital budget spent by 30/06/2025	100% of capital budget spent by 30/06/2026	25% of capital budget spent by 30/09/2025	50% of capital budget spent by 31/12/2025	75% of capital budget spent by 31/03/2026	100% of capital budget spent by 30/06/2026	Budget & Treasury Office	R289 429 000,00	Signed reports
MFVM05			90	Percentage of repairs and maintenance spent by 30/06/2026	Percentage	n/a	100% of repairs and maintenance spent by 30/06/2025	38% of repairs and maintenance spent by 30/06/2011	100% of repairs and maintenance spent by 30/06/2026	25% of repairs and maintenance spent by 30/09/2025	50% of repairs and maintenance spent by 31/12/2025	75% of repairs and maintenance spent by 31/03/2026	100% of repairs and maintenance spent by 30/06/2026	Budget & Treasury Office	R55 800 000,00	Signed reports
MFVM06			91	Ratio on financial viability in terms of debt coverage by 30/06/2026	Ratio	n/a	01:03	8.49 :03	01:03	01:03	01:03	01:03	01:03	Budget & Treasury Office	OPEX	Signed reports
MFVM07			92	Ratio on financial viability in terms of cost coverage by 30/06/2026	Ratio	n/a	01:02	1.47 :02	01:02	01:02	01:02	01:02	01:02	Budget & Treasury Office	OPEX	Signed reports
MFVM08			93	Ratio on financial viability in terms of outstanding service debtors to revenue by 30/06/2026	Ratio	n/a	01:01	0.14 :01	01:01	01:01	01:01	01:01	01:01	Budget & Treasury Office	OPEX	Signed reports
MFVM09			94	Date of approval of 2026/2027 budget by 31/05/2026	Date of approval	n/a	Approval of 2025/26 budget by 31/05/2022	2025/26 Budget was approved on the 28/05/2022	Approval of 2026/27 budget by 31/05/2026	N/A	N/A	N/A	Approval of 2025/25 budget by 31/05/2026	Budget & Treasury Office	OPEX	Council resolution
MFVM10			95	Number of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 30 June 2026	Number		New Indicator	New Indicator	Twelve (12) of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 30 June 2026	Twelve (12) of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 30 September 2025	Three (3) of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 31 December 2025	Three (3) of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 31 March 2026	Three (3) of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 30 June 2026	Budget & Treasury Office	OPEX	Progress Reports, Proof of Submission to Treasury
MFVM11			96	Date of submission of credible Annual Financial Statements to the Auditor General by 31/08/2025	Date	n/a	Submission of credible Annual Financial Statements to the Auditor General by 31/08/2024	Submitted credible Annual Financial Statements to the Auditor General by 31/08/2024	Date of Submission of credible Annual Financial Statements to the Auditor General by 31/08/2026	Date of Submission of credible Annual Financial Statements to the Auditor General by 31/08/2025	N/A	N/A	N/A	Budget & Treasury Office	OPEX	Proof of submission and Annual Financial Statements
MFVM12		Ensure legislative compliance	97	Number of Asset Register developed by 30/06/2026	Number	n/a	1 Asset Register developed by 30/06/2025	1 Asset Register developed by 30/06/2025	1 Asset Register developed by 30/06/2026	N/A	N/A	N/A	1 Asset Register developed by 30/06/2026	Budget & Treasury Office	OPEX	Asset Register
MFVM13			98	Date of adoption of Finance related policies by Council by 31/05/2026	Date	n/a	Adoption of Finance related policies by Council 31/05/2025	Adoption of Finance related policies by Council 31/05/2025	Date of Adoption of Finance related policies by Council 31/05/2026	N/A	N/A	N/A	Date of Adoption of Finance related policies by Council 31/05/2026	Budget & Treasury Office	OPEX	Council Resolution
MFVM14		Monitor the compliance with relevant legislation regarding financial expenditure	99	Percentage of reduction of Unauthorised, Irregular, Fruitless and Wasteful Expenditure by 30/06/2026	Percentage	n/a	10% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2025	0% reduction of unauthorised irregular, fruitless and wasteful expenditure by 30/06/2025	10% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2026	2% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/09/2025	5% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 31/12/2025	8% reduction of unauthorised irregular, fruitless and wasteful expenditure by 31/03/2026	10% reduction of unauthorised irregular, fruitless and wasteful expenditure by 30/06/2026	All Departments	OPEX	Signed Reports to Council
MFVM15			100	Number of Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2026	Number	n/a	4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2025	4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2025	4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2026	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report submitted to Council by 30/09/2025	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report submitted to Council by 31/12/2025	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report submitted to Council by 31/03/2026	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report submitted to Council by 30/06/2026	All Departments	OPEX	Signed Reports to Council
MFVM16	To improve audit opinion	Implement an audit action plan	101	Percentage of audit queries raised by the Auditor General addressed by 30/06/2026	Percentage	n/a	100% of audit queries raised by the Auditor General addressed by 30/06/2025	95% of audit queries raised by the Auditor General addressed by 30/06/2025	100% of audit queries raised by the Auditor General addressed by 30/06/2026	25% of audit queries raised by the Auditor General addressed by 30/09/2025	50% of audit queries raised by the Auditor General addressed by 31/12/2025	75% of audit queries raised by the Auditor General addressed by 31/03/2026	100% of audit queries raised by the Auditor General addressed by 30/06/2026	All Departments	OPEX	Audit action plan and dashboard report
KPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
GGPP01	To ensure good and effective governance	Ensure Participation in the IGR Structures	102	Percentage of functional IGR Structures coordinated by 30/06/2026	Percentage	n/a	100% of functional IGR Structures by 30/06/2025	100% of functional IGR Structures by 30/06/2025	100% of functional IGR Structures coordinated by 30/06/2026	100% of functional IGR Structures coordinated by 30/09/2025	100% of functional IGR Structures coordinated by 31/12/2025	100% of functional IGR Structures coordinated by 31/03/2026	100% of functional IGR Structures coordinated by 30/06/2026	Office of the MM	OPEX	Notice, minutes & attendance registers
GGPP02	To promote the interest of designated groups	Enhance Stakeholder Relation and Public Participation	103	Number of Reports on Mayoral Activities (Special Programmes, Youth, Public Participation, Operation Sukuma Sakhe) submitted to Council by 30/06/2025	Number	n/a	New Indicator	New Indicator	Four (4) of Reports on Mayoral Activities (Special Programmes, Youth, Public Participation, Operation Sukuma Sakhe) submitted to Council by 30/06/2026	One (1) of Reports on Mayoral Activities (Special Programmes, Youth, Public Participation, Operation Sukuma Sakhe) submitted to Council by [illegible]	One (1) of Reports on Mayoral Activities (Special Programmes, Youth, Public Participation, Operation Sukuma Sakhe) submitted to Council by 31/12/2025	One (1) of Reports on Mayoral Activities (Special Programmes, Youth, Public Participation, Operation Sukuma Sakhe) submitted to Council by 31/03/2026	One (1) of Reports on Mayoral Activities (Special Programmes, Youth, Public Participation, Operation Sukuma Sakhe) submitted to Council by 30/06/2026	Office of the MM	OPEX	Signed Report, Council Resolution
KPA6: Cross Cutting Issues																
CCB1	Efficient & Credible Strategic & Spatial Municipal Planning	Revision of a Credible Integrated Development Plan	104	Date of review and adoption of credible integrated development planning by Council by 31/05/2026	Date	n/a	Review and adoption of credible integrated development planning by Council by 31/05/2025	Reviewed and adopted credible integrated development planning on the [illegible]	Date of Review and adoption of credible integrated development planning by Council by 31/05/2026	N/A	N/A	N/A	Date of Review and adoption of credible integrated development planning by Council by 31/05/2026	Office of the MM	OPEX	Council resolution and Integrated development plan
CCB2	To ensure the implementation of Spatial Development Framework	Improved Spatial Development Framework	105	Date of review and adoption of district Spatial Development framework by Council by 31/05/2026	Date	n/a	Review and adoption of district Spatial Development framework by Council by 31/05/2025	Reviewed and adopted district Spatial Development framework by Council on the 31/05/2025	Review and adoption of district Spatial Development framework by Council by 30/06/2026	N/A	N/A	N/A	Date of Review and adoption of district Spatial Development framework by Council by [illegible]	Community Services	OPEX	Council resolution and Spatial Development framework

CC/03	To ensure sustainable protection and development of the environment	Development and implementation of environmental management Plan	12B	Date of review and adoption of Environmental Management Plan provided by Council by 30/06/2026	Date	Ab	Date of review and adoption of Environmental Management Plan provided by Council by 30/06/2025	Reviewed and Adopted Environmental Management Plan by Council by 28/05/2025	Review and adoption of Environmental Management Plan provided by Council by [redacted]	N/A	N/A	N/A	Date of Review Review and adoption of Environmental Management Plan provided by Council by 30/06/2026	Community Services	OPEX	Council Resolution and Environmental Management Plan
CC/04	To create a safety and responsive environment to the community	Attending and responding to disasters and incidents with a district	11	Date of Submission of Disaster Management Annual Report on Disaster incidents in the prior year submitted to Council by 30 June 2026	Date	n/a	New Indicator	New Indicator	Date of Submission of Disaster Management Annual Report on Disaster incidents in the prior year submitted to Council by 30 June 2026	N/A	N/A	N/A	Date of Submission of Disaster Management Annual Report on Disaster incidents in the prior year submitted to Council by [redacted] June 2026	Community Services	OPEX	Disaster Management Annual Report,Council Resolution
CC/05			10B	Number Of Awareness Campaigns on Disaster provided to the UTDM Community by 30/06/2026	Number	District - wide	New Indicator	New Indicator	Four (4)Awareness Campaigns on Disaster provided to the UTDM Community by 30/06/2026	One (1)Awareness Campaigns on Disaster provided to the UTDM Community by 30/09/2025	One (1)Awareness Campaigns on Disaster provided to the UTDM Community by 31/12/2025	One (1)Awareness Campaigns on Disaster provided [redacted] the UTDM Community by 31/03/2026	One (1)Awareness Campaigns on Disaster provided to the UTDM Community by 30/06/2026	Community Services	OPEX	Dated Report
CC/06	To ensure proper communication with the public	Monitor the functioning and efficient of the Municipal Call Centre	10C	Date of Review of the Call Centre Charter submitted to Council by 30/06/2026	Date	n/a	New Indicator	New Indicator	Review of the UTDM Call Centre Charter submitted to Council by 30/06/2026	N/A	N/A	N/A	Date of Review of the UTDM Call Centre Charter submitted to Council by 30/06/2026	Constituntly Services	OPEX	Call Centre Charter,Council Resolution

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ADENDUM_BUDGET & TREASURY OFFICE DEPARTMENTAL SDBIP 2025/2026

NAME OF MUNICIPALITY: UTHUKELA DISTRICT MUNICIPALITY

FINANCIAL YEAR ENDED: 30 JUNE 2026

IDP / SDBIP NO.	Objective	Strategy	Indicator No.	Indicator	Unit of Measurement	Ward No.	Baseline:2024/2025 Annual Target	Baseline:2024/2025 Annual Actual	2026/2026 Projections Annual Target	Q1	Q2	Q3	Q4	Responsible Department	Budget	Portfolio of Evidence
KPA 1: MUNICIPAL TRANFORMATION AND INSTITUTIONAL DEVELOPMENT																
MTID6.1	To ensure a functional Performance Management System	Implementation of PMS Policy & Framework	1	Number of quaterly performance reports submitted to the Office of the Municipal Manager by 30/06/2026	Number	n/a	4 Quaterly performance reports submitted to the Office of the Municipal Manager by 30/06/2025	4 Quaterly performance reports submitted to the Office of the Municipal Manager by 30/06/2025	4 Quaterly performance reports submitted to the Office of the Municipal Manager by 30/06/2026	1 Quaterly performance report submitted to the Office of the Municipal Manager by 30/09/2025	1 Quaterly performance report submitted to the Office of the Municipal Manager by 31/12/2025	1 quarterly performance report submitted by departments to the Office of the Municipal Manager by 31/03/2026	1 quarterly performance report submitted by departments to the Office of the Municipal Manager by 30/06/2026	Corporate Services	OPEX	Signed reports and proof of submission
MTID6.2			2	Number of non section 54/56 managers quarterly reviews co-ordinated by the General Manager by 30/06/2026	Number	n/a	4 non-section 54/56 managers quarterly reviews co-ordinated by the General Manager by 30/06/2025	4 non-section 54/56 managers quarterly reviews co-ordinated by the General Manager by 30/06/2025	4 non-section 54/56 managers quarterly reviews co-ordinated by the General Manager by 30/06/2026	1 non-section 54/56 managers quarterly review co-ordinated by the General Manager by 30/09/2025	1 non-section 54/56 managers quarterly review co-ordinated by the General Manager by 31/12/2025	100% of non section 54/56 managers (entered into a service delivery agreements with the immediate supervisor) assessed on quarterly basis by 31/03/2026	100% of non section 54/56 managers (entered into a service delivery agreements with the immediate supervisor) assessed on quarterly basis by 30/06/2026	Corporate Services	OPEX	Signed reports and copies of completed work plans
MTDI8.1	To ensure functional risk and compliance management	Ensure functionality of Risk Management Committee	3	Percentage of Risk Response Action Plan Implementation Progress implemented by 30 June 2026	Percentage		New Indicator	New Indicator	Eighty Percent (80%)of Risk Response Action Plan Implementation Progress implemented by 30 June 2026	Twenty (20%)of Risk Response Action Plan Implementation Progress implemented by 30/09/2025	Twenty (20%)of Risk Response Action Plan Implementation Progress implemented by 31/12/2025	Twenty (20%)of Risk Response Action Plan Implementation Progress implemented by 30/03/2026	Twenty (20%)of Risk Response Action Plan Implementation Progress implemented by 31/06/2026	Office of the MM		Risk Response Action Plan, Total workings Risk Committee
KPS: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																
MFVM01	To ensure legally sound financial viability and management	Timeous financial reporting and management	4	Percentage of MIG Expenditure by 30/06/2026	Percentage	n/a	100% of MIG expenditure by 30/06/2025	100% of MIG expenditure by 30/06/2025	100% of MIG expenditure by 30/06/2026	25% of MIG expenditure by 30/09/2025	50% of MIG expenditure by 31/12/2025	75% of MIG expenditure by 31/03/2026	100% of MIG expenditure by 30/06/2026	Water, Sanitation & Technical Services	MIG	Grant exenditure report and proof of payments
MFVM02			5	Percentage of annual allocation to free basic services spent by 30/06/2026	Percentage	n/a	100% of annual allocation to free basic services spent by 30/06/2025	0% of annual allocation to free basic services spent by 30/06/2025	100% of annual allocation to free basic services spent by 30/06/2026	25% of annual allocation to free basic services spent by 30/09/2025	50% of annual allocation to free basic services spent by 31/12/2025	75% of annual allocation to free basic services spent by 31/03/2026	100% of annual allocation to free basic services spent by 30/06/2026	Budget & Treasury Office	OPEX	Signed reports
MFVM03			6	Percentage of operating budget spent by 30/06/2026	Percentage	n/a	100% of operating budget spent by 30/06/2025	74% of operating budget spent by 30/06/2025	100% of operating budget spent by 30/06/2026	25% of operating budget spent by 30/09/2025	50% of operating budget spent by 31/12/2025	75% of operating budget spent by 31/03/2026	100% of operating budget spent by 30/06/2026	Budget & Treasury Office	OPEX	Signed reports
MFVM04			7	Percentage of capital budget spent by 30/06/2026	Percentage	n/a	100% of capital budget spent by 30/06/2025	100% of capital budget spent by 30/06/2025	100% of capital budget spent by 30/06/2026	25% of capital budget spent by 30/09/2025	50% of capital budget spent by 31/12/2025	75% of capital budget spent by 31/03/2026	100% of capital budget spent by 30/06/2026	Budget & Treasury Office	CAPEX	Signed reports
MFVM05			8	Percentage of repairs and maintenance spent by 30/06/2026	Percentage	n/a	100% of repairs and maintenance spent by 30/06/2025	38% of repairs and maintenance spent by 30/06/2011	100% of repairs and maintenance spent by 30/06/2026	25% of repairs and maintenance spent by 30/09/2025	50% of repairs and maintenance spent by 31/12/2025	75% of repairs and maintenance spent by 31/03/2026	100% of repairs and maintenance spent by 30/06/2026	Budget & Treasury Office	OPEX	Signed reports
MFVM06			9	Ratio on financial viability in terms of debt coverage by 30/06/2026	Ratio	n/a	01:03	8,49: 03	01:03	01:03	01:03	01:03	01:03	Budget & Treasury Office	OPEX	Signed reports
MFVM07			10	Ratio on financial viability in terms of cost coverage by 30/06/2026	Ratio	n/a	01:02	1,47: 02	01:02	01:02	01:02	01:02	01:02	Budget & Treasury Office	OPEX	Signed reports
MFVM08			11	Ratio on financial viability in terms of outstanding service debtors to revenue by 30/06/2026	Ratio	n/a	01:01	0,14: 01	01:01	01:01	01:01	01:01	01:01	Budget & Treasury Office	OPEX	Signed reports
MFVM09			12	Date of approval of 2026/2027 budget by 31/05/2026	Date	n/a	Approval of 2025/25 budget by 31/05/2025	2025/23 Budget was approved on the 28/05/2025	Approval of 2026/2027 budget by 31/05/2026	n/a	n/a	N/A	Approval of 2026/2027 budget by 31/05/2026	Budget & Treasury Office	OPEX	Council resolution
MFVM10			13	Number of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 30 June 2025	Number		New Indicator	New Indicator	Twelve (12) of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 30 June 2025	Twelve (12) of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 30 September 2025	Three (3) of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 31 December 2025	Three (3) of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 31 March 2026	Three (3) of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 30 June 2026			
MFVM11			14	Date of submission of credible Annual Financial Statements to the Auditor-General by 31/08/2025	Date	n/a	Submission of credible Annual Financial Statements to the Auditor-Genral by 31/08/2023	Submitted credible Annual Financial Statements to the Auditor-General by 31/10/2023	Submission of credible Annual Financial Statements to the Auditor-Genral by 31/08/2025	Submission of credible Annual Financial Statements to the Auditor-Genral by 31/08/2025	n/a	N/A	N/A	Budget & Treasury Office	OPEX	Proof of submission and Annual Financial Statements

Z.N
N.M.
LS

MFVM12		Ensure legislative compliance	15	Number of Asset Register developed by 30/06/2026	Number	n/a	New Indicator	New Indicator	1Asset Regaster developed by 30/06/2026	n/a	n/a	N/A	1Asset Register developed by 30/06/2026	Budget & Treasury Office	OPEX	Asset Register
MFVM13			16	Date of adoption of Finance related policies by Council by 31/05/2026	Date	n/a	New Indicator	New Indicator	Adoption of Finance related policies by Council 31/05/2026	n/a	n/a	Adoption of Finance related policies by Council 31/05/2026	N/A	Budget & Treasury Office	OPEX	Council Resolution
MFVM14		Monitor the compliance with relevant legislation regarding financial expenditure	17	Percentage of reduction of Unauthorised, Irregular, Fruitless and Wasteful Expenditure by 30/06/2026	Percentage	n/a	New Indicator	New Indicator	10% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2026	2% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2026	5% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2026	8% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2026	10% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2026	All Departments	OPEX	Signed Reports to Council
MFVM15			18	Number of Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2026	Number	n/a	New Indicator	New Indicator	4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2026	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report submitted to Council by 30/09/2025	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report submitted to Council by 31/12/2025	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report submitted to Council by 31/03/2026	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report submitted to Council by 30/06/2026	All Departments	OPEX	Signed Reports to Council
MFVM16	To improve audit opinion	Implement an audit action plan	19	Percentage of audit queries raised by the Auditor-General addressed by 30/06/2026	Percentage	n/a	100% of audit queries raised by the Auditor-General addressed by 30/06/2025	95% of of audit queries raised by the Auditor-General addressed by 30/06/2025	100% of audit queries raised by the Auditor-General addressed by 30/06/2026	n/a	n/a	75% of audit queries raised by the Auditor-General addressed by 31/03/2026	100% of audit queries raised by the Auditor-General addressed by 30/06/2026	All Departments	OPEX	Audit action plan and dashboard report

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FINANCIAL DISCLOSURE FORM

I, the undersigned (initials and surname) Mr. L.S. Dii of

16 Terence Place, Durban North, 4056
(Postal address) and

16 Terence Place, Durban North, 4056
(Residential address)

Employed as Municipal Manager at **UThukela District Municipality**
hereby certify that the following information is complete and correct to the best of my knowledge:

1. SHARES AND OTHER FINANCIAL INTERESTS

(Not bank accounts with financial institutions)

Designated employees are required to disclose the following details with regard to shares and other financial interests held in any private or public company or any other corporate entity recognized by law:

- The number, nature and nominal value of shares of any type;
- The nature and value of any other financial interests held in any private or public company or any other corporate entity; and
- The name of that entity.

No	Number of shares/ extent of financial interest	Nature	Nominal value	Name of Company or entity
1		N/A		
2				
3				

4		N/A		
5				

CONFIDENTIAL

DIRECTORSHIPS AND PARTNERSHIPS

Designated employees are required to disclose the following details with regard to directorships and partnerships:

- The name and type of business activity of the corporate entity or partnership/s; and
- The amount of any remuneration received for such directorship or partnership/s.

Directorship includes any occupied position of director or alternative director, or by whatever name the position is designated.

Partnership is a legal relationship arising out of a contract between two or more persons with the object of making and sharing profits.

No	Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
1			
2			
3			
4			
5			
Total			

N/A

CONFIDENTIAL

REMUNERATED WORK OUTSIDE THE MUNICIPALITY

(As sanctioned by Council)

Designated employees are required to disclose the following details with regard to remunerated work outside the public service:

- The type of work;
- The name and type of business activity of the employer; and
- The amount of the remuneration received for such work.

Remuneration means the receipt of benefits in cash or kind, and work means rendering a service for which the person receives remuneration.

No	Name of Employer	Type of business	Amount of Remuneration or Income
1			
2			
3			
4			
5			
Total			

N/A

Council sanction confirmed:

Signature of Mayor : .....

Date: 08/07/2025

CONFIDENTIAL

CONSULTANCIES AND RETAINER SHIPS

Designated employees are required to disclose the following details with regard to consultancies and retainer ships:

- The nature of the consultancy or retainer ship of any kind;
- The name and type of business activity, of the client concerned; and
- The value of any benefits received for such consultancy or retainer ships.

No	Name of client	Nature	Type of business activity	Value of benefits received
1				
2				
3				
4				
5				
Total				

N/A

CONFIDENTIAL

SPONSORSHIPS

Designated employees are required to disclose the following details with regard to sponsorships:

- The source of the sponsorship;
- The description of the sponsorship; and
- The value of the sponsorship.

No	Source of sponsorship	Description of sponsorship	Value of sponsorship
1			
2			
3			
4			
5			
Total			

N/A

GIFTS AND HOSPITALITY FROM A SOURCE OTHER THAN A FAMILY MEMBER

Designated employees are required to disclose the following details with regard to gifts and hospitality:

- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12 month period; and
- Hospitality intended as a gift in kind.

Designated employees must disclose any material advantages that they received from any source e.g. any discount prices or rates that are not available to the general public.

All personal gifts within the family and hospitality of a traditional or cultural nature need not be disclosed.

No	Description	Source	Value
1			
2			
3			
4			
5			
Total			

CONFIDENTIAL

LAND AND PROPERTY

Designated employees are required to disclose the following details with regard to their ownership and other interests in land and property (residential or otherwise both inside and outside the Republic):

- A description of the land or property;
- The extent of the land or property;
- The area in which it is situated

No	Description	Extent	Area	Value
1				
2				
3				
4				
5				
Total				

SIGNATURE OF EMPLOYEE

DATE: 08 / 07 / 2025

PLACE: Ladysmith

CONFIDENTIAL

OATH/AFFIRMATION

I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:

(i) Do you know and understand the contents of the declaration?

Answer yes

(ii) Do you have any objection to taking the prescribed oath or affirmation?

Answer no

(iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?

Answer yes

I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.

_____

Commissioner of Oath /Justice of the Peace

Full first names and surname: BHEKISISA M. KHATHI (Block letters)

Employee01 (rank): _____ Ex Officio

Republic of South Africa

Street address of institution: _____

_____

Date: 08/07/2025

I CERTIFY THAT THIS IS A TRUE COPY OF THE ORIGINAL WHICH WAS EXAMINED BY ME AND THAT, FROM MY OBSERVATIONS, THE ORIGINAL HAS NOT BEEN ALTERED IN ANY MANNER

ADV. BHEKISISA M. KHATHI
ADMITTED ADVOCATE OF THE HIGH COURT
COMMISSIONER OF OATHS
33 FORBES STREET / 36 LYELL STREET
LADYSMITH 3370
DATE: 8/07/2025

Place: _____

ANNEXURE C:

PERSONAL DEVELOPMENT PLAN

APPENDIX C: PERSONAL DEVELOPMENT PLAN

1. KEY TO TERMINOLOGY USED IN TEMPLATE

Terminology	Description
Development Objectives	are objectives that you have identified to enable you to meet the learning and development needs identified at the skills analysis stage
Priority	identifies whether your development objective is: ▪ critical to your current role ▪ beneficial but non-critical to your current role ▪ critical to your progressing in to future role ▪ beneficial but non-critical to progressing in to future role
Activities	an constitute any learning or development activity that will enable you to achieve your development objectives e.g. formal training, on-the-job training, work-shadowing another colleague etc.
Support/Resources	Describe what you need to help you achieve your development objectives. Typically this would involve support from your manager, department or colleague to enable you to undertake a learning or development activity such as allowing you time away from your role or funding from your department.
Target and Actual dates	state when you intend to achieve your development objectives followed by the date you actually achieve them. Data in these columns is particularly useful when you review your PDP as it will enable you to identify any factors that may have prevented you from achieving your development objectives on the target date and build in contingencies to prevent this from occurring in the future.
Review date	states when you will review progress on your Personal Development Plan. Assuming that you undergo the personal development process annually, we recommend that you review your PDP every six months therefore enabling you to: ▪ Assess your progress ▪ Reflect on your learning ▪ Identify whether your development objectives need to be amended ▪ Identify factors that may have prevented you from achieving your development objectives ▪ Build in contingencies to enable you (where possible) to meet your agreed target date in the future

ANNEXURE C: Personal Development Plan

PERSONAL DEVELOPMENT PLAN

Development Objectives?	Priority *High (H)* *Medium (m)* *Low (L)*	Intervention/ Course Name/Institution	Resources / Support	Target date for achieving my objectives	Actual date of achieving my objectives
Policy analysis & Development	H	Strategic Policy Development	Short Course	01/07/2026	01/06/2026
Review Date		01/07/2025			
Signature					