

**PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN:**

***THE EMAKHAZENI LOCAL MUNICIPALITY  
AS REPRESENTED BY THE MUNICIPAL MANAGER***

**JABULANI W. SHABANGU**

**AND**

**FADZI PATRICIA LEDWABA**

**SENIOR MANAGER CORPORATE SERVICES OF THE  
MUNICIPALITY**

**[HEREIN REFERRED TO AS THE EMPLOYEE OF THE  
MUNICIPALITY**

**FOR THE**

**FINANCIAL YEAR: 2025-2026**

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## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The Emakhazeni Local Municipality herein represented by **JABULANI W. SHABANGU** in his capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

and

**FADZI PATRICIA LEDWABA** an employee of the 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 Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of acceptable performance determined in terms of 11.2, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

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F.P. Ledwaba

### 3 COMMENCEMENT AND DURATION


- 3.1 This Agreement will commence on the **01 November 2025** and will remain in force from **01 November 2025** to **30 June 2026** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 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-
  - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 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, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer** and shall include key objectives; key performance indicators; target dates and weightings.
  - 4.2.1 The key objectives describe the main tasks that need to be done.
  - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
  - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 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.
- 4.4 That Senior Manager/(s) is/are expected to perform the action plan of the Auditor General (Annexure B).
- 4.5 That Senior Managers/(s) is/are expected to deal with the risks as per the risk register of the municipality (Annexure C).

### 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**.

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- 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** 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.
- 5.5 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.
- 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) (SDBIP) and the Core Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs (SDBIP) covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 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**:

Key Performance Areas (KPA's)	Weighting
1. Basic Service Delivery	0%
2. Local Economic Development (LED)	0%
3. Municipal Financial Viability and Management	2%
4. Municipal Institutional Development and Transformation	60%
5. Good Governance and Public Participation	38%
6. Spatial Rationale	0%
Total	100%
The KPA must constitute 100% and be converted to 80%	

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the **Employee's** assessment score. CCRs that are deemed to be most critical for the **Employee's** specific job should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

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Competencies	Competency Definition	Components	Weighting % (total 100%)
Leading Competencies			
Strategic Direction and Leadership	Provide and direct a vision for the institution and inspire and deploy others to deliver on the strategic institutional mandate.	<ul style="list-style-type: none"> <li>• Impact and Influence</li> <li>• Institutional Performance Management</li> <li>• Strategic Planning and Management</li> <li>• Organizational Awareness</li> </ul>	10
People Management	Effectively manage, inspire and encourage people, respect diversity, optimize talent and build and nurture relationships in order to achieve Institutional Objectives.	<ul style="list-style-type: none"> <li>• Human Capital Planning and Development</li> <li>• Diversity Management</li> <li>• Employee Relations Management</li> <li>• Negotiation and Dispute Management</li> </ul>	10
Program and Project Management	Able to understand program and Project management methodology, plan, manage, monitor and evaluate specific activities in order to deliver on set objectives.	<ul style="list-style-type: none"> <li>• Program and Project Planning and Implementation</li> <li>• Service Delivery Management</li> <li>• Program and Project Monitoring and Evaluation</li> </ul>	5
Financial Management	Able to compile, plan and manage budgets, controls cash flow, institute financial risk management and administer procurement processes in accordance with recognized financial practices. Further to ensure that all financial transactions are managed in an ethical manner.	<ul style="list-style-type: none"> <li>• Budget Planning and Execution</li> <li>• Financial Strategy and Delivery</li> <li>• Financial Reporting and Monitoring</li> </ul>	5

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<b>Change Leadership</b>	Able to direct and initiate institutional transformation on all levels in order to successful drive and implement new initiatives and deliver professional and quality services to the community	<ul style="list-style-type: none"> <li>• Change vision and Strategy</li> <li>• Process Design and Improvement</li> <li>• Change Impact Monitoring and evaluation</li> </ul>	<b>10</b>
<b>Governance Leadership</b>	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualization of relevant policies and enhance cooperative governance relationships.	<ul style="list-style-type: none"> <li>• Policy Formulation</li> <li>• Risk and Compliance Management</li> <li>• Cooperative Governance</li> </ul>	<b>10</b>
<b>Core Competencies</b>			
<b>Moral competence</b>	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	<ul style="list-style-type: none"> <li>• Integrity</li> <li>• Institutional rules and regulations</li> <li>• Identification of moral situations with r</li> </ul>	<b>10</b>
<b>Planning and organizing</b>	Able to plan, prioritise and organize information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk.	<ul style="list-style-type: none"> <li>• Organizing information and resources</li> <li>• Recognizing the urgency and importance of tasks</li> <li>• Identifying short and long-term goals and plans</li> <li>• Scheduling of tasks plans and goals.</li> <li>• Measuring and monitoring progress</li> </ul>	<b>10</b>



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<b>Analysis and innovation</b>	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	<ul style="list-style-type: none"> <li>• Problem solving techniques and thoroughness to problem analysis</li> <li>• Breaking down complex problems</li> <li>• Consultation of stakeholders</li> <li>• Communication of opportunities and innovative solutions of stakeholders</li> <li>• Identification of opportunities to enhance internal processes</li> </ul>	<b>5</b>
<b>Knowledge and Information management</b>	Able to promote the generation and sharing of knowledge and information through various process and media, in order to enhance the collective knowledge base of local government.	<ul style="list-style-type: none"> <li>• Utilising information systems and technology</li> <li>• Data evaluation</li> <li>• Development of information sharing mechanism and structures</li> <li>• Research and provision of cutting-edge knowledge to enhance institutional effectiveness and efficiency</li> </ul>	<b>10</b>
<b>Communication</b>	Able to share information, knowledge and ideas in a clear focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders.	<ul style="list-style-type: none"> <li>• Expressive ideas and appreciation of diverse perspectives, attitudes and beliefs</li> <li>• Communication adaptation</li> <li>• Delivery of clear, focused, concise and well-structured written documents</li> </ul>	<b>10</b>



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Results and Quality Focus	Able to maintain high quality standards focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further to actively monitor and measure results and quality against identified objectives.	<ul style="list-style-type: none"> <li>• Priority actions</li> <li>• Commitment to achieving results</li> <li>• Quality standards, processes and tasks</li> <li>• High quality output</li> <li>• Monitoring progress and quality of work</li> <li>• Balancing quality and quantity of results</li> </ul>	5
Core Competencies			100



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## 6. PERFORMANCE ASSESSMENT

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 the standards and procedures for evaluating the **Employee's** performance; and
  - 6.1.2 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.
- 6.5 The annual performance appraisal will involve:
- 6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**
    - (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
    - (b) An indicative rating on the five-point scale should be provided for each KPA.
    - (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.
  - 6.5.2 **Assessment of the CCRs**
    - (a) Each CCR 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 CCR.
    - (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
    - (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.
  - 6.5.3 **Overall rating**

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


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6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	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.	5				
4	Performance significantly above expectations	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.	4				
3	Fully effective	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.	3				
2	Not fully effective	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.	2				
1	Unacceptable performance	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.	1				

6.8 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

- 6.8.1 Municipal Manager;
- 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.8.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- 6.8.4 Municipal manager from another municipality.

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6.9 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 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:

**First quarter** : July- September 2025 (on or before 31 October 2025).

**Second quarter**: October-December 2025 (on or before 31 January 2026).

**Third quarter** : January – March 2026 (on or before 30 April 2026)

**Fourth quarter** : April – June 2026 (on or before 31 July 2026).

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

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

7.4 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.

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


## 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps must form part of the performance agreement.

## 9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 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
- 9.1.5 Makes available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist her to meet the performance objectives and targets established in terms of this Agreement.

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## 10. CONSULTATION


- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
- 10.1.1 a direct effect on the performance of any of the **Employee's** functions;
  - 10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
  - 10.1.3 a substantial financial effect on the **Employer**.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

## 11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2. A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that-
- 11.2.1. a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9% and
  - 11.2.2. a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 11.3. In the case of unacceptable performance, the **Employer** shall –
- 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
  - 11.3.2 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 her duties.

## 12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or salary increment in the agreement must be mediated by –
- 12.1.1. In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
  - 12.1.2. In the case of managers directly accountable to the municipal manager, the executive mayor or mayor within thirty (30) days of receipt of a formal dispute from the employee.
- 12.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by-
- 12.2.1. In the case of the Municipal Manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and

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- 12.2.2. In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27 (4)(e), within thirty (30) days of receipt of formal dispute from the employee, whose decision shall be final and binding on both parties.
- 12.3 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

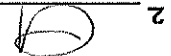
### 13. GENERAL

- 13.1 The contents of the performance agreement must be made available to the public by the employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Act.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her employment contract, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment

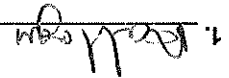
Thus done and signed at ...Belfast.....on this the ...01... day of ...November..... 2025

AS WITNESSES:

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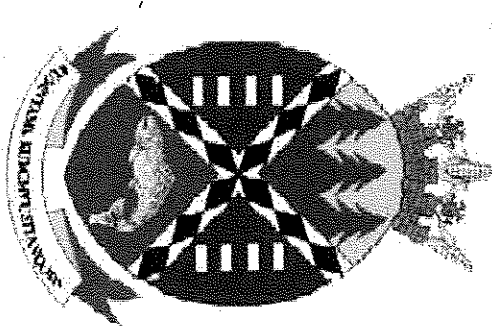
AS WITNESSES:

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MUNICIPAL MANAGER

SENIOR MANAGER CORPORATE SERVICES



2025/26 FINANCIAL YEAR  
EMAKHAZENI LOCAL MUNICIPALITY  
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

NAME	:	Fadzi Patricia Ledwaba
POSITION	:	SENIOR MANAGER CORPORATE SERVICES
SUPERVISOR	:	MUNICIPAL MANAGER
PERIOD	:	01 November 2025 – 30 JUNE 2026

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## KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

## STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CITIZENS

Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
Strategic Priority 3: Build a capable, ethical and developmental state.	To create one centre of coordination for communication	Number of Communication policy reviewed	1 x Communication policy reviewed	Opex	1 x Communication policy reviewed by 30 June 2026	-	-	-	1	An ethical, capable and professional public service.	Communication policy & Council Resolution	Acting Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Creation of municipal newsletter & loading information on the website	Number of Municipal newsletters published	2 x letters published	Opex	2 x Municipal Newsletters published by 30 June 2026	-	1	-	1	An ethical, capable and professional public service.	Newsletters	Acting Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Invite members of the public to ordinary Council sittings	Number of notices of ordinary Council sittings issued	11 council sittings held	Opex	9 x notices of ordinary council sittings issued by 30 June 2026	2	2	3	2	Improved governance and performance of public entities	SMS notices issued & attendance register	Acting Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Convene Local Labour Forum	Number of LLF meetings held	12 x LLF meetings held	Opex	10 x LLF meetings held by 30 June 2026	3	2	2	3	An ethical, capable and professional public service	Agenda & Acknowledgment of receipt	Acting Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Effective implementation of contract management	Number of RMAC meetings held	4 x RMAC meetings held	Opex	4 x RMAC meetings held by 30 June 2025	1	1	1	1	Improved governance and performance of public entities	Minutes and attendance registers	Acting Senior Manager Corporate Services	3


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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
Strategic Priority 3: Build a capable, ethical and developmental state.	Develop meeting agendas and arrange meetings of Council and its committees according to the Calendar of Events	Number of Management Committee meetings held	12 Management Committee meetings held	Opex	12 x Management Committee meetings held by 30 June 2026	3	3	3	3	Improved governance and performance of public entities	Minutes and attendance register	Acting Senior Manager Corporate Services	3
	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Section 80 committee meetings held	33 x Section 80 Committee meetings held	Opex	33 x Section 80 Committee meetings held by 30 June 2026	9	6	9	9	Improved governance and performance of public entities	Agenda & Acknowledgment of receipt	Acting Senior Manager Corporate Services	3
	Develop meeting agendas and arrange meetings of Council and its committees according to the Calendar of Events	Number of Mayoral Committees meetings held	11 x Mayoral Committees meetings	Opex	11 x Mayoral Committees meetings held by 30 June 2026	3	2	3	3	Improved governance and performance of public entities	Agenda & Acknowledgment of receipt	Acting Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Develop meeting agendas and arrange meetings of Council and its committees	Number of Council meetings held	11 x Number of Council Meeting held	Opex	9 x Number of Council meetings held by 30 June 2026	2	2	3	2	Improved governance and performance of public entities	Agenda & Acknowledgment of receipt	Acting Senior Manager Corporate Services	3
	Review the Performance Management Framework	Reviewal of the Performance Management Policy	Performance Management Framework reviewed	Opex	1 x Reviewal of the Performance Management	-	-	-	1	Improved governance and performance	Council Resolution	Acting Senior Manager Corporate Services	3

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
developmental state.					Policy by 30 June 2026					of public entities			
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	SDBIP approved by Executive Mayor within 28 days after approval of the Budget	2024/25 SDBIP was approved	Opex	1 x SDBIP approved by Executive Mayor within 28 days after approval of the Budget by 30 June 2026	1	-	-	-	Improved governance and performance of public entities	Approved 2025/2026 SDBIP	Acting Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	Number of Performance Agreements signed with Managers	PMS cascaded to Managers	Opex	3 x Performance Scorecards signed with Managers by 30 June 2026	3	-	-	-	Improved governance and performance of public entities	Signed Performance Agreements	Acting Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	Number of Performance Scorecards signed with lower occupational level employees	PMS cascaded to Lower occupational level employees	Opex	21 x Performance Scorecards signed with lower occupational level by 30 June 2026	21	-	-	-	Improved governance and performance of public entities	Signed Performance Scorecards	Acting Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and	Inculcate a culture of performance management in the institution	Number of Mid-Year Performance assessments	Performance assessments conducted	Opex	2 x Performance assessments conducted for	-	1	-	1	Improved governance and performance	Assessment Reports	Acting Senior Manager Corporate Services	3


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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
developmental state.		held with Managers			Managers by 30 June 2026					of public entities			
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	Number of performance reports submitted to Council not later than 30 days after the end of the quarter	4 x performance reports submitted	Opex	4 x Performance reports submitted to Council not later than 30 days after the end of the quarter by 30 June 2026	1	1	1	1	Improved governance and performance of public entities	4 x Performance reports and Council Resolutions	Acting Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	Number of performance reports submitted to MPAC not later than 30 days after the end of the quarter	4 x performance reports submitted	Opex	4 x Performance reports submitted to MPAC not later than 30 days after the end of the quarter by 30 June 2026	1	1	1	1	Improved governance and performance of public entities	4 x Performance reports and Council Resolutions	Acting Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	Number of Mid-Year Performance assessments conducted	Mid-Year performance assessments conducted	Opex	1 x Mid-Year Performance assessment conducted by 30 June 2026	-	-	-	1	Improved governance and performance of public entities	Report & Proof of submission	Acting Senior Manager Corporate Services	2




  


KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	Submission of Annual Reports Inputs not later than 15 August	Annual Report Performance Inputs submitted	Opex	Submission of Annual Report Inputs no later than 15 August 2026	1	-	-	-	Improved governance and performance of public entities	Proof of submission	Acting Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	Number of Oversight Reports approved	Oversight Report was approved by Council	Opex	1 x Oversight Report approved by Council by 30 June 2026	-	-	1	-	Improved governance and performance of public entities	Oversight Report and Council Resolution	Acting Senior Manager Corporate Services	3
Strategic priority 3: Build a Capable, Ethical and Developmental State	To conduct risk assessment workshops with the aim of minimizing organizational risks	Number of Risk action plans implemented to address Identified Strategic and Operational Risk	Mitigation measures were implemented	Opex	11 x Risk action plans resolved to address Strategic and Operational Risk Identified per quarter by 30 June 2026	3	2	3	3	Improved governance and performance of public entities	Progress report on implemented mitigating measures	Acting Senior Manager Corporate Services	1
Strategic Priority 3: build a capable, ethical and developmental	To encourage and ensure cooperative governance	Number of IGR Meetings attended	4 x IGR Structures meetings attended by 2024/25	Opex	4 x IGR Structures meetings attended by 30 June 2026	1	1	1	1	Improved governance and performance	Attendance register	Acting Senior Manager Corporate Services	2


  
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Key Performance Area: Good Governance and Public Participation													
Strategic Objective: A Capable State Delivering Services to All Citizens													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
Strategic Priority 3: build a capable, ethical and developmental	Inculcate a culture of performance management in the institution	% of draft policies publicised within 5 days after Council approval	100% publication of draft policies within 5 days of Council	Opex	100% publication of draft policies within 5 days of Council approval by 30 June 2026	-	-	-	100 %	Improved governance and performance	Public Notice and Council Resolution	Acting Senior Manager Corporate Services	3
Strategic Priority 3: build a capable, ethical and developmental	Inculcate a culture of performance management in the institution	Review of Standard Operating Procedure Manual	1 x Standard Operating Procedure reviewed	Opex	1 x Review of Standard Operating Procedure Manual by 30 June 2026	1	-	-	-	Improved governance and performance	Standard Operating Procedures	Acting Senior Manager Corporate Services	3


  
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## KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

## STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS


Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
Strategic Priority 3: Build a capable, ethical and developmental state.	Development and review of the Organizational Structure	Number of Organizational Structure reviews	1 x review and submission of Organizational Structure (aligned to the IDP and Budget) to Council for approval	Opex	1 x review and submission of Organizational Structure (aligned to the IDP and Budget) to Council for approval by 30 June 2026	-	-	-	1	An ethical, capable and professional public service;	Council resolution and signed organizational structure	Acting Senior Manager Corporate Services	2
Strategic Priority 3: Build a capable, ethical and developmental state.	Development and review of Human Resource policies and reviewed	Number of Human Resource policies developed and reviewed	14 x Policies Reviewed	Opex	14 x Policies Reviewed by 30 June 2026	-	-	-	14	An ethical, capable and professional public service;	Council resolutions on the approved policies	Acting Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Filing of critical vacant positions	Number of vacancy Rate reports compiled	New	Opex	4 x Quarterly Report on Vacancy Rate per organizational structure	1	1	1	1	Improved governance and performance of public entities	Quarterly Report on the vacancy rate	Acting Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Compile and submit the Workplace Skills Plan (WSP) and Report	Number of WSP compiled and report submitted to LGSETA	1 x WSP report compiled and submitted to LGSETA	Opex	1 x WSP report compiled and submitted to LGSETA by 30 April 2026	-	-	-	1	An ethical, capable and professional public service;	Acknowledgment of receipt from LGSETA	Acting Senior Manager Corporate Services	3


  
 F.R.

## KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

## STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS

Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
Strategic Priority 3: Build a capable, ethical and developmental state.	Training of municipal officials including Councilors and the unemployed	Number of training programmes conducted	Training programmes conducted	Opex	6 x training programmes conducted by 30 June 2026	2	1	2	1	An ethical, capable and professional public service;	Training report & Attendance registers	Acting Senior Manager Corporate Services	2
Strategic Priority 3: Build a capable, ethical and developmental state.	Convene Training Committee meetings	Number of Training Committee meetings held	4 x training committee meetings held	Opex	4 x training committee meetings held by 30 June 2026	1	1	1	1	An ethical, capable and professional public service;	Minutes and attendance registers	Acting Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Compile and submit Employment Equity Plan to the Department of Labour	Number of Employment Equity Plans submitted	Submission of 1 Employment Equity Plans to the Department of Labour	Opex	1 x Employment Equity Plan submitted to the Department of Labour by January 2026	-	-	1	-	An ethical, capable and professional public service;	Acknowledgment of receipt from the Department of Labour	Acting Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Convene OHS meetings as required by the ACT and as per the calendar of events	Number of Safety meetings held	4 x Safety meetings held	Opex	4 x Safety meetings held by 30 June 2026	1	1	1	1	Improved governance and performance of public entities	Minutes and attendance registers	Acting Senior Manager Corporate Services	3

  
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## KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

## STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS

Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
Strategic Priority 3: Build a capable, ethical and developmental state.	Conduct safety inspections in all the workstations in the four towns	Number of OHS inspections conducted	12 x OHS inspections conducted	Opex	12 x OHS inspections conducted by 30 June 2026	3	3	3	3	Improved governance and performance of public entities	Attendance Register and OHS Reports	Acting Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Induction of employees (new and existing) on work policies	Number of inductions and re-inductions conducted	Inductions and re-inductions conducted	Opex	4 x Inductions and re-inductions conducted by 30 June 2026	1	1	1	1	Improved governance and performance of public entities	Induction Checklist & Attendance register	Acting Senior Manager Corporate Services	2
Strategic Priority 3: Build a capable, ethical and developmental state.	Conduct employee medical check-ups on an annual basis	Number of medical check-ups conducted	1 x medical check-up conducted	Opex	1 x medical check-up conducted by 30 June 2026	-	1	-	-	Improved governance and performance of public entities	1 Medical check-up report and attendance register	Acting Senior Manager Corporate Services	1

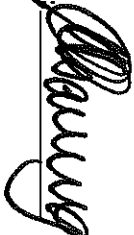
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SENIOR MANAGER CORPORATE SERVICES:



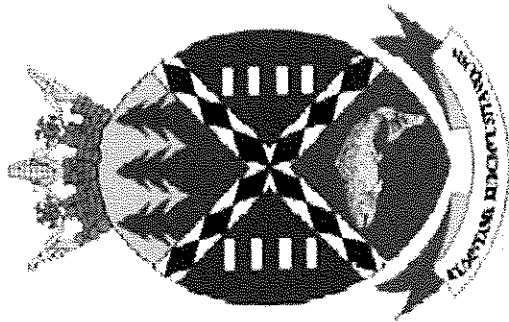
Date 01/11/25

MUNICIPAL MANAGER:



Date \_\_\_\_\_





2025/26 FINANCIAL YEAR  
EMAKHAZENI LOCAL MUNICIPALITY  
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

NAME	:	FADZI PATRICIA LEDWABA
POSITION	:	SENIOR MANAGER CORPORATE SERVICES
SUPERVISOR	:	MUNICIPAL MANAGER
PERIOD	:	01 NOVEMBER 2025 – 30 JUNE 2026

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
Strategic Priority 3: Build a capable, ethical and developmental state.	To create one centre of coordination for communication	Number of Communication policy reviewed	1 x Communication policy reviewed	Opex	1 x Communication policy reviewed by 30 June 2026	-	-	-	1	An ethical, capable and professional public service.	Communication policy & Council Resolution	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Creation of municipal newsletter & loading information on the website	Number of Municipal newsletters published	2 x letters published	Opex	2 x Municipal Newsletters published by 30 June 2026	-	1	-	1	An ethical, capable and professional public service.	Newsletters	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Invite members of the public to ordinary Council sittings	Number of notices of ordinary Council sittings issued	11 council sittings held	Opex	9 x notices of ordinary council sittings issued by 30 June 2026	2	2	3	2	Improved governance and performance of public entities	SMS notices issued & attendance register	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Convene Local Labour Forum	Number of LLF meetings held	12 x LLF meetings held	Opex	10 x LLF meetings held by 30 June 2026	3	2	2	3	An ethical, capable and professional public service	Agenda & Acknowledgment of receipt	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Effective implementation of contract management	Number of RMAC meetings held	4 x RMAC meetings held	Opex	4 x RMAC meetings held by 30 June 2025	1	1	1	1	Improved governance and performance of public entities	Minutes and attendance registers	Senior Manager Corporate Services	3

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
Strategic Priority 3: Build a capable, ethical and developmental state.	Develop meeting agendas and arrange meetings of Council and its committees according to the Calendar of Events	Number of Management Committee meetings held	12 Management Committee meetings held	Opex	12 x Management Committee meetings held by 30 June 2026	3	3	3	3	Improved governance and performance of public entities	Minutes and attendance register	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Section 80 committee meetings held	33 x Section 80 Committee meetings held	Opex	33 x Section 80 Committee meetings held by 30 June 2026	9	6	9	9	Improved governance and performance of public entities	Agenda & Acknowledgment of receipt	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Develop meeting agendas and arrange meetings of Council and its committees according to the Calendar of Events	Number of Mayoral Committees meetings held	11 x Mayoral Committees meetings	Opex	11 x Mayoral Committees meetings held by 30 June 2026	3	2	3	3	Improved governance and performance of public entities	Agenda & Acknowledgment of receipt	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Develop meeting agendas and arrange meetings of Council and its committees	Number of Council meetings held	11 x Number of Council Meeting held	Opex	9 x Number of Council meetings held by 30 June 2026	2	2	3	2	Improved governance and performance of public entities	Agenda & Acknowledgment of receipt	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and	Review the Performance Management Framework	Reviewal of the Performance Management Policy	Performance Management Framework reviewed	Opex	1 x Reviewal of the Performance Management	-	-	-	1	Improved governance and performance	Council Resolution	Senior Manager Corporate Services	3

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
developmental state.					Policy by 30 June 2026					of public entities			
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	SDBIP approved by Executive Mayor within 28 days after approval of the Budget	2024/25 SDBIP was approved	Opex	1 x SDBIP approved by Executive Mayor within 28 days after approval of the Budget by 30 June 2026	1	-	-	-	Improved governance and performance of public entities	Approved 2025/2026 SDBIP	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	Number of Performance Agreements signed with Managers	PMS cascaded to Managers	Opex	3 x Performance Scorecards signed with Managers by 30 June 2026	3	-	-	-	Improved governance and performance of public entities	Signed Performance Agreements	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	Number of Performance Scorecards signed with lower occupational level employees	PMS cascaded to Lower occupational level employees	Opex	21 x Performance Scorecards signed with lower occupational level by 30 June 2026	21	-	-	-	Improved governance and performance of public entities	Signed Performance Scorecards	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	Number of Mid-Year Performance assessments	Performance assessments conducted	Opex	2 x Performance assessments conducted for	-	1	-	1	Improved governance and performance	Assessment Reports	Senior Manager Corporate Services	3

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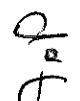
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
developmental state.		held with Managers			Managers by 30 June 2026					of public entities			
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	Number of performance reports submitted to Council not later than 30 days after the end of the quarter	4 x performance reports submitted	Opex	4 x Performance reports submitted to Council not later than 30 days after the end of the quarter by 30 June 2026	1	1	1	1	Improved governance and performance of public entities	4 x Performance reports and Council Resolutions	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	Number of performance reports submitted to MPAC not later than 30 days after the end of the quarter	4 x performance reports submitted	Opex	4 x Performance reports submitted to MPAC not later than 30 days after the end of the quarter by 30 June 2026	1	1	1	1	Improved governance and performance of public entities	4 x Performance reports and Council Resolutions	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	Number of Mid-Year Performance assessments conducted	Mid-Year performance assessments conducted	Opex	1 x Mid-Year Performance assessment conducted by 30 June 2026	-	-	-	1	Improved governance and performance of public entities	Report & Proof of submission	Senior Manager Corporate Services	2

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	Submission of Annual Reports inputs not later than 15 August	Annual Report Performance inputs submitted	Opex	Submission of Annual Report inputs no later than 15 August 2026	1	-	-	-	Improved governance and performance of public entities	Proof of submission	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Inculcate a culture of performance management in the institution	Number of Oversight Reports approved	Oversight Report was approved by Council	Opex	1 x Oversight Report approved by Council by 30 June 2026	-	-	1	-	Improved governance and performance of public entities	Oversight Report and Council Resolution	Senior Manager Corporate Services	3
Strategic priority 3: Build a Capable, Ethical and Developmental State	To conduct risk assessment workshops with the aim of minimizing organizational risks	Number of Risk action plans implemented to address Identified Strategic and Operational Risk	Mitigation measures were implemented	Opex	11 x Risk action plans resolved to address Strategic and Operational Risk Identified per quarter by 30 June 2026	3	2	3	3	Improved governance and performance of public entities	Progress report on implemented mitigating measures	Senior Manager Corporate Services	1
Strategic Priority 3: build a capable, ethical and developmental	To encourage and ensure cooperative governance	Number of IGR Meetings attended	4 x IGR Structures meetings attended by 2024/25	Opex	4 x IGR Structures meetings attended by 30 June 2026	1	1	1	1	Improved governance and performance	Attendance register	Senior Manager Corporate Services	2

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KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
						Q1	Q2	Q3	Q4				
Strategic Priority 3: build a capable, ethical and developmental	Inculcate a culture of performance management in the institution	% of draft policies publicised within 5 days after Council approval	100% publication of draft policies within 5 days of Council	Opex	100% publication of draft policies within 5 days of Council approval by 30 June 2026	-	-	-	100%	Improved governance and performance	Public Notice and Council Resolution	Senior Manager Corporate Services	3
Strategic Priority 3: build a capable, ethical and developmental	Inculcate a culture of performance management in the institution	Review of Standard Operating Procedure Manual	1 x Standard Operating Procedure reviewed	Opex	1 x Review of Standard Operating Procedure Manual by 30 June 2026	1	-	-	-	Improved governance and performance	Standard Operating Procedures	Senior Manager Corporate Services	3



KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT										
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS										
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Weight
Strategic Priority 3: Build a capable, ethical and developmental state.	Development and review of the Organizational Structure	Number of Organizational Structure reviews	1 x review and submission of Organizational Structure (aligned to the IDP and Budget) to Council for approval	Opex	1 x review and submission of Organizational Structure (aligned to the IDP and Budget) to Council for approval by 30 June 2026	-	-	-	1	2
Strategic Priority 3: Build a capable, ethical and developmental state.	Development and review of Human Resource policies	Number of Human Resource policies developed and reviewed	14 x Policies Reviewed	Opex	14 x Policies Reviewed by 30 June 2026	-	-	-	14	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Filling of critical vacant positions	Number of vacancy Rate reports compiled	New	Opex	4 x Quarterly Report on Vacancy Rate per organizational structure	1	1	1	1	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Compile and submit the Workplace Skills Plan (WSP) and Report	Number of WSP compiled and report submitted to LGSETA	1 x WSP report compiled and submitted to LGSETA	Opex	1 x WSP report compiled and submitted to LGSETA by 30 April 2026	-	-	-	1	3

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KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
Strategic Priority 3: Build a capable, ethical and developmental state.	Training of municipal officials including Councillors and the unemployed	Number of training programmes conducted	Training programmes conducted	Opex	6 x training programmes conducted by 30 June 2026	2	1	2	1	An ethical, capable and professional public service;	Training report & Attendance registers	Senior Manager Corporate Services	2
Strategic Priority 3: Build a capable, ethical and developmental state.	Convene Training Committee meetings	Number of Training Committee meetings held	4 x training committee meetings held	Opex	4 x training committee meetings held by 30 June 2026	1	1	1	1	An ethical, capable and professional public service;	Minutes and attendance registers	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Compile and submit Employment Equity Plan to the Department of Labour	Number of Employment Equity Plans submitted	Submission of 1 Employment Equity Plans to the Department of Labour	Opex	1 x Employment Equity Plan submitted to the Department of Labour by January 2026	-	-	1	-	An ethical, capable and professional public service;	Acknowledgment of receipt from the Department of Labour	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Convene OHS meetings as required by the ACT and as per the calendar of events	Number of Safety meetings held	4 x Safety meetings held	Opex	4 x Safety meetings held by 30 June 2026	1	1	1	1	Improved governance and performance of public entities	Minutes and attendance registers	Senior Manager Corporate Services	3

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KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT													
STRATEGIC OBJECTIVE: A CAPABLE STATE DELIVERING BASIC SERVICES TO ALL CITIZENS													
Strategic Priority Area	Strategy	KPI	2024/25 Baseline	Budget	Annual Target 2025/26	Quarterly Target				Outcome	Evidence	Accountability	Weight
Strategic Priority 3: Build a capable, ethical and developmental state.	Conduct safety inspections in all the workstations in the four towns	Number of OHS inspections conducted	12 x OHS inspections conducted	Opex	12 x OHS inspections conducted by 30 June 2026	3	3	3	3	Improved governance and performance of public entities	Attendance Register and OHS Reports	Senior Manager Corporate Services	3
Strategic Priority 3: Build a capable, ethical and developmental state.	Induction of employees (new and existing) on work policies	Number of inductions and re-inductions conducted	Inductions and re-inductions conducted	Opex	4 x Inductions and re-inductions conducted by 30 June 2026	1	1	1	1	Improved governance and performance of public entities	Induction Checklist & Attendance register	Senior Manager Corporate Services	2
Strategic Priority 3: Build a capable, ethical and developmental state.	Conduct employee medical check-ups on an annual basis	Number of medical check-ups conducted	1 x medical check-up conducted	Opex	1 x medical check-up conducted by 30 June 2026	-	1	-	-	Improved governance and performance of public entities	1 Medical check-up report and attendance register	Senior Manager Corporate Services	1



SENIOR MANAGER CORPORATE SERVICES:



MUNICIPAL MANAGER: