## **PERFORMANCE AGREEMENT**

entered into by and between

# Mbhashe Local Municipality, as represented by the Municipal Manager

MKHULULI NAKO ('the employer')

and

AVELA MASHABA ('the employee')

for the financial year : 1 July 2022 – 30 June 2023

#### PERFORMANCE AGREEMENT

### **ACRONYMS**

**SDBIP** - Service Delivery and Budget Implementation Plan

BEE - Black Economic Empowerment

**KPA** - Key Performance Area

KPI - Key Performance Indicator

PDP - Personal Development Plan

PA - Performance Agreement

**CCR** - Core Competency Requirements

PMS - Performance Management System

PAC - Performance Audit Committee

## **DEFINITIONS**

Official Language - Refers to the language parties to the contract

choose to use as medium for formal communication between themselves.

Financial Year - Refers to the 12-month period which the

organisation determines as its budget year.

**Employee** - means a person employed by a municipality as a

municipal manager or as a manager directly

accountable to a municipal manager.

**Employer** - means the municipality employing a person as a

municipal manager or as a manager directly accountable to a municipal manager and as represented by the mayor, executive mayor or

municipal manger as the case may be;

**Employment contract** - means a contract as contemplated in Section 57 of

the Act;

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Performance agreement - means an agreement as contemplated in Section 57 of the Act; and

the Act - means the Local Government: Municipal Systems Act, 2000.

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#### PERFORMANCE AGREEMENT

#### ENTERED INTO BY AND BETWEEN

Mbhashe Local Municipality, herein represented by **MKULULI NAKO (ID No. 750930 5768 080)** in his capacity as Municipal Manager (hereinafter referred to as 'the Employer')

and

**AVELA MASHABA (ID No. 89060 2607 6083)** being a manager accountable to the Municipal Manager in terms of section 57 of the Local Government: Municipal Systems Act No. 32 of 2000, in his capacity as duly appointed Senior Manager: Developmental Planning (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 Municipal Systems Act'). The Employer and the Employee are hereinafter referred to as 'the parties'.
- 1.2. Section 57(1) (b) of the Municipal Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement. That the parties hereby agree to have this contract developed in terms of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.
- 1.3. The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Senior Manager to a set of outcomes that will secure local government policy goals.
- 1.4. The parties wish to ensure that there is compliance with Section 57(4),57(4B) and 57(5) of the Municipal Systems Act.

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## 2. Purpose of this Agreement

The purpose of this Performance Agreement is to -

- 2.1. comply with the provisions of Section 57(1)(b), (4B) and (5) of the Municipal Systems Act as well as the Contract of Employment 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 Plans, Service Delivery and Budget Implementation Plan ('SDBIP') and the Budget of the Employer;
- 2.3. specify accountabilities as set out in the Performance Plan as set out under paragraph 4;
- 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 job;
- 2.6. appropriately reward the Employee in the event of outstanding performance; and
- 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 1 July 2022 and will remain in force until 30 June 2023, at the end of which the parties shall negotiate a new Performance Agreement in terms of the Provisions of Section 57(2) (a) of the Act.
- 3.2. The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement that replaces the previous Agreement at least once a year within one month after the commencement of the new financial year.

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- 3.3. This Agreement will terminate on the termination of the Employee's Contract of Employment for any reason.
- 3.4. If at any time during the validity of this Agreement the work environment alters to the extent that the contents of this Agreement are no longer appropriate, the contents must, by mutual agreement between the parties, immediately be revised.

#### 4. Performance Plan

- 4.1. By their signatures hereunder, the Parties hereby accept the Performance Plan as documented below, as the basis upon which performance will be monitored and measured.
- 4.2 The performance Plan consists of the following areas, forming separate Paragraphs to this Agreement:
  - 4.2.1 Performance objectives set out under paragraph 5;
  - 4.2.2 Performance management systems set out under paragraph 6;
  - 4.2.3 Evaluation of performance set out paragraph 7;
  - 4.2.4 Annual performance appraisal set out under paragraph 8;
  - 4.2.5 Schedule of performance reviews set out under paragraph 9;
  - 4.2.6 Personal development requirements set out under paragraph 10.

## 5. Performance objectives

- 5.1. The Parties hereto agree to set the performance objectives and targets, as reflected in the following attachments.
  - 5.1.1 The Service Delivery and Budget Implementation Plan (SDBIP)(Departmental Scorecard) ANNEXURE A;

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- 5.1.2 The Personal Development Plan (PDP) ANNEXURE B.
- 5.2. The performance objectives and targets agreed to are to be achieved within the specified time frames as set out in Annexure A.
- 5.3. The performance objectives and targets as reflected in Annexure A, are based on the Integrated Development Plan and the Budget of the Employer and include:
  - 5.3.1 Key objectives which describe the main tasks that need to be done;
  - 5.3.2 Key performance indicators which provide the details of the evidence that must be provided to show that a key objective has been met;
  - 5.3.3 Target dates within which the objective and targets must be met; and
  - 5.3.4 *Weightings* which show the relative importance of the key objectives to each other.
- 5.4 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.

## 6. Performance Management System

- 6.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer.
- 6.2 The Employee accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standard required.
- 6.3 The Employer will consult the Employee in respect of any specific performance standards that will be included in the performance management system that are applicable to the Employee.

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- 6.4 The Employee undertakes to actively focus towards the promotion and Implementation of the Key Performance Areas (KPAs) (including special projects relevant to the Employee's responsibilities) within the local government framework.
- 6.5 The criteria upon which the performance of the Employee is to be assessed consist of two components, namely KPAs and Core Competency Requirement (CCRs), with a weighting of 80:20 allocated to the KPAs and the CCRs respectively.
- 6.6 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.7 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 6.8 The Employee's assessment will be based on performance in terms of the outputs/outcomes (performance indicators), identified as per Annexure A, which are linked to the KPAs and which constitutes 80% of the overall assessment result as per the weightings agreed to be between the Employer and Employee as follows:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	10
Municipal Institutional Development and Transformation	10
Local Economic Development (LED)	60
Municipal Financial Viability and Management	5
Good Governance and Public Participation	15
Total	100%

6.9 The CCRs will make up the other 20% of the Employee's √assessment score. CCRs which are competencies that cuts across all levels of work in a municipality are agreed to between the Employer and Employee.

Below is a list of Leading and Core competencies as stipulated in the Local Government: Regulations on appointment and conditions of Employment of Senior Managers:

COMPETENCY FRAMEWORK FOR SENIOR MANAGERS								
Leading Competencies :		Weight						
Strategic Direction and Leadership	Impact and Influence	15%						
	Institutional Performance Management							
	Strategic Planning and Management							
	Organisational Awareness							
	<ul> <li>Human Capital Planning and Development</li> </ul>	15%						
People Management	Diversity Management							
	Employee Relations Management	15%						

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	Negotiation and Dispute Management	5%
	Program and Project Planning and Implementation	15%
Programme and Project	Service Delivery Management	
Management	<ul> <li>Program ad Project Monitoring and Evaluation</li> </ul>	
	Budget Planning and Execution	15%
Financial Management	Financial Strategy and Delivery	
Ū	Financial Reporting and Monitoring	
	Change Vision and Strategy	10%
Change Leadership	<ul> <li>Process Design and Improvement</li> </ul>	
	<ul> <li>Change Impact Monitoring and Evaluation</li> </ul>	
	Policy Formulation	10%
Governance Leadership	<ul> <li>Risk and Compliance Management</li> </ul>	
	Cooperative Governance	
Planning and Organising		_
Analysis and Innovation		_
Communication		-
Client Orientation and	[·	
Customer Focus		100%
Total		100 /0

## 7. Evaluating performance

- 7.1. The following standards and procedures shall apply in the evaluation of performance of the Employee:
  - 7.1.1. The Employer shall, for every quarter of the financial year, on the basis of a self evaluation written report from the Employee, and his own assessment evaluate the Employee's performance. The reports may be subjected to further review by the Performance Audit Committee of Mbhashe Local Municipality.
  - 7.1.2. The said report from the Employee must be made available to the Employer within (3) three working days after the last day of the quarter (three month period).
  - 7.1.3 The said report shall indicate any problems or impediments encountered by the Employee in meeting the targets provided for within the timeframes of the KPA and CCR's scorecards.
  - 7.1.4 Should the problems or impediments not be the fault of the Employee, the report should propose new timeframes for the achievement of the said objectives.

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- 7.1.5 The Employer shall within seven (7) days upon the receipt of a report indicating such impediments as described in paragraph 7.1.3. above, respond in writing to the Employee either the acceptance or rejection of the revised target timeframes.
- 7.1.6 The Employee must ensure any new time-frames or variances and corrective measures agreed to in terms of this paragraph, are where appropriate, correctly reflected in the monthly reports submitted to the Employer so as to allow the Municipal Manager to comply with the reporting requirements under section 71(1) of the Municipal Finance Management Act 56 of 2003.
- 7.1.7 The Employer shall, in the event of substandard performance by the Employee convene a meeting with the Employee where he will:
  - (a) give feedback in respect of the substandard performance;
  - (b) explain the requirements, levels, skills and nature of the posts;
  - (c) evaluate the Employees performance in relation to this Agreement;
  - (d) afford the Employee an opportunity to respond to the substandard performance outcomes.
- 7.1.8 After considering the submissions made by the Employee in terms of subparagraph 7.1.7(e) above the Employee may, if necessary –
  - (a) Initiate a formal programme of counselling and training to enable the Employee to reach the required standard of performance, which must include
    - i. Assessing the time that it will take for the Employee to deal with the substandard performance;
    - ii. Establish realistic timeframes within which the municipality will expect the Employee to meet the required performance standard; and
    - iii. Identify and providing appropriate training for the Employee to reach the required standard of performance.

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- (b) Establish ways to address any factors that affected the Employee's performance that lay beyond the Employee's control.
- 7.1.9 If, after the application of corrective measures as set out in paragraph 7.1.8 above, and after a reasonable time has been given for the Employee to improve his performance, the Employee continues to fail to meet the required performance standard for the post, or refuses to take part in any programme intended to correct the substandard performance, the Employer shall report the allegation of substandard performance of the Employee, to Council to commence formal disciplinary proceedings as stipulated in terms of the Local Government: Disciplinary Regulations for Senior Managers 2010, with a view of terminating the employment of the Employee in accordance with the provisions of the written Contract of Employment
- 7.2. The Employer may penalise the Employee by withholding any recognition of performance in the following circumstances :
  - 7.2.1. The Employee fails to comply with this Agreement;
  - 7.2.2. The Employee's leave record in respect of absenteeism and leave without pay shows a lack of commitment to his work.
  - 7.2.3 The Employee has been found guilty of misconduct in a disciplinary hearing during the period of this Agreement.
- 7.3 Should the Employee fail to submit his self assessment for each or any quarter within the prescribed period as set out in paragraph 7.1 above, the Employer may disregard the self assessment for that quarter and give a score of zero to the Employee.
- 7.4 The Employer shall not be entitled to give a score of zero where the Employee has failed to submit a self assessment report, as provided for under paragraph 7.3 above, where the Employee's failure to submit the self assessment is a result of any of the following events which are beyond the control of the employee:

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- (a) the Employee is on sick leave, as per the conditions outlined in the applicable municipal policy, thus losing essential time that would allow the Employee to complete and submit the self assessment timeously;
- (b) the Employee is away from the office on official Council business for any period of time within which the self assessment is due;
- (c) the Employee is on approved annual or any other leave at the time which the self assessment is due.
- 7.5 In the event of any of the occurrences listed under paragraph 7.4 above, the Employee must advise the Employer in writing to the effect that the self assessment cannot be submitted timeously.
- 7.6 The Employer must immediately acknowledge receipt of the Employee's submission under paragraph 7.5 above and indicate his agreement that the self assessment cannot be submitted timeously, and to then provide the Employee with an alternative date on which the self assessment report may be submitted.
- 7.7 The Employer must give the Employee notice in writing that he is contemplating not evaluating the Employees quarterly performance for reasons listed under paragraphs 7.2 and 7.4, to allow the Employee to provide further submission in this regard.

## 8. Annual performance appraisals

- 8.1. The annual performance appraisal will involve:
  - 8.1.1 Assessment of the achievement of results as outlined in the Annexure A, as follows:
    - 8.1.1.1 Each KPA will 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:
    - 8.1.1.2 An indicative rating on the five -point scale will be provided

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for each KPA;

8.1.1.3 The applicable assessment rating calculator will then be used to add the scores and calculate the final KPA score.

## 8.1.2 Assessment of the CCR as follows:

- 8.1.2.1. Each CCR will be assessed according to the extent to which the specified standards have been met;
- 8.1.2.2 An indicative rating on the five point scale will be provided for each CCR;
- 8.1.2.3 This rating will be multiplied by the weighting given to each CCR agreed to in this Agreement to provide a score;
- 8.1.2.4 The applicable assessment rating calculator must then be used to add the scores and calculate the final CCR score.

## 8.1.3 Overall rating as follows:

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

8.1.3.2 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCR's

Level	Terminology	Description	<u> </u>		Ratio	ng	
			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					
4	Performance significantly above expectation	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.					

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3	Fully effective	Performance fully meets the standards expected in all areas of 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.	
2	Performance not fully effective	Performance is below the standard required for the job to 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	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.	

8.2 The evaluation of the annual performance of the Employee, shall be conducted by a panel consisting of the following:

- Municipal Manager;
- Chairperson of the Performance Audit Committee or Audit committee in the absence of a Performance Audit Committee
- A member of the Mayoral Committee, and
- The Municipal Manager from another Municipality.

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### 9. Schedule for performance reviews

9.1. The performance of the Employee in relation to his Performance Agreement shall be reviewed on the following dates:

First quarter July September: 14 October 2022 Second quarter October December: 20 January 2023 Third quarter January March 21 April 2023 Fourth quarter 21 April June: July 2023

- 9.2. The performance panels will sit annually as in line with the Performance Management Framework.
- 9.3. The Employer must keep a record of the mid-year review and quarterly assessment meetings.
- 9.4. Performance feedback must be based on the Employer's assessment of the Employee's performance.
- 9.5. The Employee will be entitled to review and make reasonable changes to the provisions of the Performance Plan from time to time for operational reasons on agreement between both parties.
- 9.6. The Employer may amend the provisions of the Performance Plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.
- 9.7. 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.

## 10. Developmental requirements

10.1 A Personal Development Plan (PDP) (Annexure B) for addressing developmental gaps must form part of the Performance Agreement.

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10.2 Personal growth and development needs identified during any performance review discussion must be documented in the PDP as well as the actions agreed to as well as implementation time frames.

## 11. Obligations of the Employer

- 11.1. The Employer must
  - 11.1.1. create an enabling environment to facilitate effective performance by the Employee;
  - 11.1.2. provide access to skills development and capacity building opportunities;
  - 11.1.3. work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
  - 11.1.4.on the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement; and
  - 11.1.5. make available to the Employee such resources as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

## 12. Consultation

- 12.1. The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others -
  - 12.1.1. a direct effect on the performance of any of the Employee's functions;
  - 12.1.2. commit the Employee to implement or to give effect to a decision made by the Employer; and

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- 11.1.3 have a substantial financial effect on the Employer.
- 12.2. 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.

## 13. Management of evaluation outcomes

- 13.1. The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 13.2. A performance bonus ranging from 5% to 14% of the all inclusive remuneration package may be paid to the 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
  - 13.2.1.a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
  - 13.2.2. a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 13.3. Should the awarding of performance bonus be appropriate as provided for under paragraph 13.2 above, such performance bonus will be subject to the following conditions:
  - 13.3.1. The Employee having completed 2 consecutive quarters in full for the applicable performance year.
  - 13.3.2. Should the Employee have been appointed for less than 12 months, a pro rata performance bonus will apply.
- 13.4. In the case of unacceptable performance, the Employer shall:
  - 13.4.1 provide systematic remedial or developmental support to assist the Employee to improve his/her performance in line with the

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provision of paragraph 7.1.8; and,

13.4.2 after appropriate performance counselling and having provided the necessary guidance or support and reasonable time for improvement in performance, ad performance does not improve, the Employer may consider steps as provided for this Agreement to terminate the Contract of Employment of the Employee on ground of unfitness or incapacity to carry out his duties.

### 14. Dispute resolution

- 14.1. 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 the Executive Mayor within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.
- 14.2. Any disputes about the outcome of the Employee's performance evaluation, must be mediated by a member of the Municipal Council, provided that such member was not part of the evaluation panel provided for in 7.5, within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

#### 15. General

- 15.1. The contents of the Performance Agreement will be made available to the public by the Employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Municipal Systems Act.
- 15.2. Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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**DEVELOPMENTAL PLANNING** 

Thus done and signed at Dutywa on this	326 day of July 2022
AS WITNESSES :	
1. A. C.	····
2.	Maratra
	MUNICIPAL MANAGER
AS WITNESSES :	
1. Moderning 2. Man.	SENIOR MANAGER:

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#### **APPENDIX 1**

## Commitment of Managers directly reporting to the Head of Department (Sec 56 Manager reporting directly to the Municipal Manager)

This appendix serves as a commitment from managers reporting directly to the HOD (Section 56 Manager reporting directly to the Municipal Manager) in support of achieving targets as set in the SDBIP Scorecard attached hereto as Annexure A. This is to fulfil the support and cooperation on responsibilities allocated towards the attainment of the set targets for the units in the department contributing to the departmental overall performance. This is done according to the adopted establishment plan.

The following are the signatories for HEADS OF SECTIONS (Managers and Officers reporting to Senior Managers)

Unit : LAND AND HOUSING

Title : Land and Housing Manager

Name & Surname : Mr L Mtirara

Signature : Date : 28 or 2020

Unit : LOGAL ECONOMIC DEVELOPMENT

Title : L⊯D Mahager

Name & Surname : Mr. S Cobokana

Signature : \\ \lambda \lambda

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	SUBSECT TO SECURITION	Signed departmental individual performance essessment report by SM and proof of submission to Corporate Services	P. P	AN A	WA	NA AN	NA.	225000 Signed attendance Signed (Signed Control the Signed to the supported provides on rescue services.	Endorsed Township Register by Deces office with list of tibe deeds numbers
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	MOCATOR	Number of Departmental Individual performance consenuent report submitted to Corporate Services	f Number of municipal shalless municipal shalless municipal shalless municipal shall	Number of LED Screens sixtlied in each unit Gatyana. Xhorta and 2x Dutywa.	is Number of ablution (oclitics maintained in each unit (Dutywe-2. Gabana-1 and Xhora- 1) as per assessment report	Number of building plans developed for the existing municipal buildings as clawar. (Dufwar Town Hall and Stelf accommodation)	Number of municipal facilities provided with boreholes as follows: (Setyane-1 & Yhare-1)	Number of beathes provided with lie recouse secont as follows. Chorter, Fores. Owders, Owder, Carbyan, Merenn, Mehodorepo, Buingolis, Libertia et rieses	Number of existing re- layeut plans developed at ward 1,13
	MOLECT	Performanco Monagement	Mahistrance of municipal lecilities	LED Screens	Public Ablutions	Drawing Plans for Municipal Buildings	Water consumption sel	Life Rescue	Layout Plans
	STRATEGY	By cocralinating performance reparting, maniforing and evaluation	By mainbaing Municipal facilities and properties	By refumer bing Municipal facilities	By maintaining public ablutions		By providing alternative woter supply to municipal facilities	By providing effective and responsive and responsive addition operation of constraints on minutes during peek seesons (Decomber - April).	By developing inyout plans for the purpose of an integrated on integrated numeron submorphism development by 2027
	OBL'HO	ELLM	4	SITM				SD 2	ite the ent of the and the sorp
	S OBJECTIVE	no To exture molitring and molitring and molitring and lo improve indiffusionel performance by June 2027	Formulation all municipal municipal per municipal per municipal properties and properties by June 2027	To uplit the Municipal inage by June 2027				Attual To provide and efficience and considerable safety early case to the community by June 2022	ann Ta Faciliane the development of sustainable and violate human seatlements by 2027
	80008 MEA	Performa nce Merragem ent	Fazilites Monagem eni					infrastrud ura and Service Detivery	Human Sottemen Sr



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SM Developmento F Planning	SM Developments   Planning	SM Dovelopmenta I Planning	SM Developments Pleraring	SM Developments I Planning	SM Developmenta I Planning	SM Developmenta I Planning	Cevelopments (Planning	SM Devolopments I Planning	SM Developments I Planning
1. Endorsed Township Register By Deeds Office with list of Title Deed Numbers	1. Endorzed Township Register ic by Doods Office with list of Title Deed Numbers	Monitoning report algred by SM and pistures	1. Debilled report agened by SM 2. Attendance register	Signed essectiment report of by SM	Signed Evaluation report by SM	1. Singed report SM 2. List of beneficiaries with amounts	1.Signed Report by SM	Copy of brochure and DVD	Signed Report of one metino economy initiativo Diverse (29) supported
R50,000	R150,000		&	ଛ	&	R4,250,000	RS0,000	R125 000	R50,000
Endorsement of Township Register by the Deeds Office	Endorsement of Township Register by the Deeds Office	Monitoring of LED LED Infrastructure (Dipping Tanks & Shooring Shoot) at word 6, 9, 10, 12, 18, 19, 20, 21, 22 & 23	Conduct an oversight what on the support provided to famors		Evaluation on support provided to HVC ward 8 & 12	1. Singed report SM 30% of the 2. Let of Mahreshe budget boneficientes with to be allocated to amounts SNAMES	y 1 maskshow cenducled for SAMEs as per approved concept plan (Outywa)	Final investment brochus and DVD	Support one marine economy initiative Divess (29) as per experience concept document
1. Lodgement Report by Conveyance and Froof of submission in the Doeds Office	Ledgement     Report by     Conveyance and     proof of submission     in the Deeds Office	Signed reports by SM, Before and SM, Before and Pictures, coperafilture report Assossment Report	Debiled report signed by SM     Delivery notes signed by solution by SMProject Monagor     Confermedon signed by fames	Signed report by SM, attendence register, pictures and concept document	Signed monitaring report by SM	1. Singed report 8 2. List of boneficiaries with amounts	1.Signed Repart by SM 2. Attendence 2. Attendence 2. Octobre 13. Octobre 14. Pictures of event 4. Pictures of event 2.	Copy of drait investment brochure and DVO	Signed Report of one marine economy inlinitive Terza (22) supported
R100,000	R100,000	R200,000	R410,900	R36.000	&	R4,250,000	R50,000	R125 000	R50,000
Ledgement of the approved general plan in the Deeds Office	Lodgement of the approved general plan in the Deeds Office	Maintanence of LED infrastructure (Olpping Tories) at ward 18,19 & 20	Supply and Delivery of stock remedy wards 1- 22	02 egricultural readshow heid for farmers (Xhorha 1 & Getyana 1) as per approved concept document.	Monitoring on support provided to HVC ward 8 & 12	A 30% of the Mbhashe budget to be allocated to SMMEs	1 roadshow conducted for SMMEs us per approved concept plen (Xhoriha)	n Draff Investment	ne Support one marine economy initiative Tenza (Z2) as por approved concept document
1. Signed inception report by SM 2. PSC report signed by SM 3. Attendence registers 4. Minutes	1. Signed Inception report by SM 2. PSC report signed by SM, attendance registers 3. Minutes	Signed reports by SM, Belove and effect serior serior serior serior serior serior serior report. Accessment Report	1. Detailed report signed by SM C 2. Delivery nates signed by SMProjed Managed 3. Confirmation signed by famers 4. Assessment Report	Signed report by SM, attendence register, pictures and concept document.	1. Roport signed by SM. 2. Signed delivery note by SM. 3. Signed confirmation by receiptent.	1. Singed report SM 2. List of beneficiaries with temperatures with temperatures with temperatures amounts	1. Signed Report by SM. 2. Attendence registar 3. Capy of the concept document 4. Pictures of event	Signed Report on Corpulation of PSC b     Attendance register	Signed report of one S marine economy of initiative Mapamo (19) supported
R100,000	R100,000	R200,0D0	82,500,000	R72,000	R300,000	R4,250,000	R50,000	8	R50,000
Convening of Inception mooting and project steering committees meeting	Convening of incoption meeting and extrahelishment of the project steering committee and PSC meetings	Maintenance of LED infrastructure (Dipping Tenks)  t at word 21, 22 & and 23	Supply and delivery of crop production inputs to Mattor Projects as per the assessment done	04 agricultural roodshow held for farmers (Dufywa 2, Xhorn 1 & Gatyaira 1)	Mechanization (ploughing) of HVC projects at Ward 8 & 12	30% of the Mohashe budget to be ellocated to SNAMEs	1 roadshow conducted for SMMEs so per approved cancept plen (Gelymne)	inception meeling on establishment of PSC	Support one matine economy initiative Mpame (19) as per approved concept document
1. Signed TOR 2. Consultation report signed by SM 3. Attendance register	l 16	KPA 2: LOCAL ECONOMIC DEVELICIFMENT 188 from of REXILOTION Signed reports by Marturer from signed reports by Marturer from signed report 187 from signed report	1. Signed Assessment report by SM 2. Confirmation by beneficiary 3. Assessment Report	Signed report by SM, attendence register, pictures and concept document,	1. Report signed by SM. 2. Signed delivery note by SM. 3. Signed confirmation by receiplent	1, Expenditure report 2. Rogister of locality of each SMME	1.Signed Report by SM 2.Attendance register of 3. Capy of the concept document 4. Pictures of event	1. Signed developed Tems of Reference by SM 2. Signed Report on consultation and	Assessment report signed by SM
8	08	RZ00,000	&	R72,000	R300,000	R4,250,000	R50,000	2	8
Development of Terms of reference and consultations with stakeholders	Development of TOR and Consultations with the relavant otherwidens	KPA 3: LOS Maintenance of LED infrastructure (Disping Tanks) at ward 8, 9, 10 & (Shearing Shect) at	Contect on account of account of account of account of account of the account of	04 egricultural roedshow held for formers (Dudywa 2, Xhera 1 & Getyana 1)	Acquisition of Acquisition of Production inputs for HVC at ward 8 & 12	30% of the Mbhashe budget to be ellocated to SMMEs	Tradishow conducted for SMMEs as per approved concept plan (Dufwe)	Develop Terns of Reference and consultation with stakeholders	Conduct assessment on 3 marine economic initiatibles for (Aparne 19, Terza 22, Dwess 29)
2 informal Settlements upgraded (spoeling of investing of investing register of the approved General Plan) at Dulywa (W2) and Galyana (W25)	2 revalidated Layout Plans developed for Wardf & ward 13	10 LED introducture Malmenson of project Choping Interest at LED introducture Streeting Sheet In Digital of The Sheet Interest at Interest at 12 to 12 to 23 as per 12 to 12 to 23 as per 12 to 12 to 23 as per 12 to 13 to 13 to 14 to 15	2 programs implemented to essist enreging farmers 70 Mace Projects exported with production inputs) and Live stock imprevenent. Slock remody, ward 1-32 Slock remody)	10 agricultural reactshows held for larmers at Dulywa, Galyana and Xhora as per assessment report	2 High Value Crop enterprise supported with egicultural inputs and tools of trade as per epproved business plan (Seighlum production at ward 8 & 12)	30% of the Mbhashe budget allocated to SMMEs	4 rentations conducted no per approved concept plan in Dutyvec., Allentra- 1 & Getyana-1	2 marketing toole developed for profiling organization, include, toward, manney, creesty, investment and leard development opportunities.	3 martine economic influences conducted for a SMME-suck-operatives us in por approved concept in the strange of 19.22 & 29 (6 Pehing and 19.22 & 29 (6 Pehing and 19.22 & 29) (7 Pehing and 19.22 & 29) (7 Pehing and 19.20 & 29)
R800,000 479 479 104 104 104 104 104 104 104 104 104 104	R2300,000 Pt.	7800,000 10 10 14 14 14 14 15 16 16 16 16 16 16 16 16 16 16 16 16 16	R2.910,000 2 2 10,000 2 2 10,000 2 2 10,000 2 2 10,000 2	S 5 4 0 F	R600,000 2	R17,000,000 3	R200,000	7250,000 2	R150,000
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DE 02	SD 3.2	150 T	± 51.03.1	LED 1,3	LED 2.1 6	LED 4.1 0	LED 4:12 4	LED 4/13 1	- 15 Gal
Number of Informal soltlements upgraded at Dutywa (W3) and Getyens (W25)	Number of revailabled inyout plans devolated at Ward 1 & ward 13	Number of LED infrastructure projects infrastructure projects Shocking Shed) reaching Shed) reaching shed in search 8, 8, 10, 12, 18, 19, 20, 21, 22, 8, 23 as per assessment report	Number of programs implemented to assist energing farmers at ward 1-28 (crop production inputs and live stock improvement-stock improvemen	Number of agricultural locations told (or formers in each mil (Selvano, Dulywa, Xharhe) as per assessment report	Number of High Value Chop enterprises supported with explicitural inputs and tools of bade as per peptoved business plan (Seighum production at ward -8 & 12)	% of the Mbhashe budget allocated to SMMEs	Number of roadshows conducted for SMMEs as per approved concept plan in Dulywa. Xhorha, Gadyena	Number of markeling strategies for profiling agrecultural, Lourism, markino, mining, forestry, investment and land development apportunities	Number of marine occuronite infestives conducted for SAAME's/Co-operatives as per approved concept plan at ward 19,22 & 29
ingrading of landsmall the ethernents (	Counship Counship K	Maintenance of Mainte	Crop production		High Velue Product	Co-operatives development	SMMEs Rand shows	Investment brochure	Marine economic iniliatives (Mnsvassa fisheries, Mpame and Tenza)
By tacilitating the Upgrading of Informal informal informal informal to destitute houses settlements to destitute households.	By developing Ti layout plans for the ex- purpose of an inlegrated human settlements development	By conducting IN continuous L C	By proving Consistence to encepting farmers in printery production	By capacitating ferments to meet equality and safety requirements through exposure	By encouraging value chain and value chain and value addition through support given to energing enfortatises and high value crops	By supporting to coal Stillifes through targeted procurement	By conducting and hosting SMME's readshows	By promobing investment opportunities	By supporting merine economic activities
£ 23		1991			LED 2	<b>1</b> 99			- E
In To Facilible the en development of sustainable and viotie human settlements by June 2027		Mur To promote agresion reform pm and increase 1 food security to emerging emerging termors by June 2027			To ensure use of soin agricultural value chain to stimulural local economic development by June 2027	orise To develop and capacitate enterprises by June 2027		Imen To encourage investment threstment strokegies by 2027	To unlock ony opportunities and transform rices murine economic lopm sector by June
Humen Settlemen ts		Agricultur al developm ent and lood security			Agro- processin g	Enterprise support SMME and	tre .	investmen t Atraction	Ocean Economy and Fisheries Developm ant



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SM Developmenta i Planning	SM. Developmenta i Planning	SM Developmenta I Planning	SM Dovelopmenta I Plenning	SAM Covalopmenta I Planning	SM Developmenta I Planning	SM Developments I Planning	SM Developments Flenning	SM Developmenta I Planning	SM Developments I Planning
1. Signed report by SM	Signed report by SM and event pretures	Cuartery Revonue Report signed by CFO     Cuartery Arrear Debt Collection report signed by SM	Quarterly Actual vs Operational Budget report reflecting % spending on repairs and maintonence.	1. Risk management report for previous quarter signed by SM SM SM 2. Agends for the meeting 3. Altendance register 4. Updated previous quarter	Updated Audit Action Plan on findings rested by AGSA. Proof of submission of the Audit Action Plan to BTO	1. List of the final reviewed policles 2. Proof of submission to Council	1. List of the final reviewed policies 2. Proof of submission to Council	Updated lease register     Segned Report     by SM	Signed report by SM with veluation
R200,000	R463,275	R525,000	R550,000	R40,000	£	R800,000	R250,000	S.	82
10 SMAKE's supported with tools of indefinitings	f oxiemial event (Tourism Indaba) participated on.	25% collected on other own budgeted revenue	25% expenditure of the expensional budget on R&M	Rick assessment and update of risk registers operations, fraud, strategio, Notional Disaster	Update of Audit Action on findings raised by AGSA	Submiking of the final reviewed policies to the council (12)	Submiting of the strategies/plans to council ((2)	Updating the property lease y logister	1 report on the reviewal of all existing leasos
1. Signed report by SM Active Medical and a	Signed report by SM and event pickures	1. Quarterly Reventue Report signed by GFO 2. Quarterly Arrear Debt Collection report signed by SM	Questerly Actuel vs. 25% experiditar Operational Budget of the report reflecting % operational spending on repairs budget on RRM and maintenance.	1. Risk moment poor it does so common moment poor it does so common to commo	Updated Audit Action Plan on findings raised by AGSA. Proof of submission of the Audit Action Plan to BTO	1. List of the draft reviewed policies 2. Proof of submission to Council	List of the draft reviewed policies     Preof of submission to Council	1. Updated loase register register 2. Signed Report by SM	Signed report by SM with valuellon
R400,000	R483,275	R525,000	R550,000	R10,000	22	R150,000	R250,000	£	Rd
20 SMME's supported with tools of prodoffreinings	1 informal event (Horse Racing) hosted	25% collected on other own budgeted revenue	25% expenditure of the operatorial budget on R&M	Pick essessment and update of risk registers operational fraud. strategic. National Disaster.	Update of Austin Action on findings raised by AGSA	Submit draft reviewed policies to the council (12)	Submit reviewed draft strategles/ plans to the council (2)	Updating the property lease register	1 report on the reviewal of all existing leases
1. Signed report by SM 2. Acknowledgement of recoipt signed by project member for bods of the foot of the SA Attended 2. Attended segister for trainings	Signed report by SM 1 initiams swent and ovent pictures (future Racing) hosted	Cuartery     Revenue Report signed by CFO     Quartery Arrear     Dokt Collection report signed by SM	Questerly Actual vs. Coperational Budget report reflecting % spending on repairs and maintenance.	1. Risk management report for previous quarter signed by SM solutions by SM solutions of the mostling additional solutions of the mostling additional solutions of the solution of the solutio	NA	NA	NIA	1. Updated lease register 2. Signod Report by SM	Signed report by SM 1 report on the with valuation reviews of all axisting leases
R400,000	R463,275	R525,000	R550,000	810,000	8	82	92 2	82	80
20 SMME s supported with looks of tradefronlings	I internal event (Coestal beach festival) hosted and 1 oxternal event (Macufe Fostival) participaled on	5%. 25% collected on other own budgeled revenue	25% expenditure of the operational budget on R&M	TION 15% Risk essessment Risk essessment register register operational, fraut, stralegic, National Disaster	N/A	N/A	KN.	Updeting the property lease register	1 repart on the reviewal of all existing leases
1. Signed Associated report by SM 2. Copy of an ordert	Signed report by SM and event pictures	1 1	Cuartory Actual vs 25% expenditure Operational Budget of the operational spending % budget on R&M spending on repairs and maintenance.	PUBLIC PARTICIPY  I Rick  In R	8.0 8.0 8.0 8.0 8.0 8.0 8.0 8.0 8.0 8.0	¥.	N/A	1. Updated lease register 2. Signed Report by SM	Signed report by SM with valuation
8	R483,275	HIZHCIPAL FINANCIAL VIABILITY  FS25,000 11 Ountery  Revenue Report  Separat by CPC  2 Ounterly Are  Debl Calendin  report signed by  Report signed by  Report signed by	R\$581,000	RIO,000	&	Ro	98	80	Ro
Advent for SNAME funding and conducting of conducting of constantion is	I internal event (Hulorg) hosted and 1 external event (Mathenda Arts Fostiva) portiscipated on	KPA K*1	25% expenditure of the operational budget on R&M	KRA & COOD GOVERNAMICA AND PUBLIC PARKTICIPATION 1794.  Release research R10,000  In Rile & Cooperation of 1 Rile & Cooperatio	N/A	NA	NÆ	Updating the property leans register	i report on the reviewal of ell existing leases
So local SMMEs expenditated and in supported with locks of carbonismings as per approved connealy plan in Durywa, Garhans & Xharha	6 events hosted and participated on as follows: 3 events hosted (Coastal Been; Fostiva, Hiking & Horse Racing) and 3 events participated on Coursin indeb. Matchinds Att Fordred & Matchinds	100% collected on other own budgeted revenue	100% expendibre of the operational budget allocated for repairs and meintenance.	A coocleted risk registers   Formul (1), operational in interregisters (1), hallooms (1), because (2) and 1 of 1 of 20mogla rask registers) assimilated the Risk (1) Management Committee	2 updated AGSA Audit Action Pten for FY 2021/2022 aubmitted to BTO	12 raviewed policies	2 reviewed strakegles/Plans	1 property lesse register updstod	4 reports on the reviewal of all existing leases
R1,000,000	R1 653 100.00	R2,100,000	RZ,200,000	R70,000	82	950000	R500,D00	8	8
			Sound financial t managem ent	Good governan co		Good 9 governan ce	Good governan 8		
512 135	ED 6.1 4	MFV3.2.1	MPV 6.1 8% of operation at budget allocated for R. & M.	GGP 1,1 9 rtx. registers	GGP 1.2	GGP 2.3 71	GGP 2.4 15	GGP 3.1	GGP 3.2 0
Co-operatives: Number of local Shakes LED 5.1.2, 1155 development local supportable with tools of tradebalinings as per prodebalinings as per prodebalinings as per limited proved concept plan in Dulywa, Galyana & Xharha		% callected on other MPS own budgeted revenue	% expenditure of the Mira co-construction budget allocated for repairs and maintenance.	Number of updeted risk GG registers (Freud, IOT, Operatural, National Disease and Shabonal Disease and Shabonal Disease and Shabonal Committee to the Risk Management Committee	Numbor of updated GG AGSA Aurif Action Plan for FY 2021/2022 submitted to BTO	Number of reviewed GGG	Number of reviewed GC stelegics/Plans	Number of property GC lease registers updeted	Number of reports on GG the reviewal of all existing leases
Co-operatives Numi development cope supp trade apput in Du Xhari	internal Number of events creents Causin Deceled and parkippind on Cooperal Beach Festival. Hiding and Hone Resting and Hone	Debt Collection % co	GRAP % co Compilant open Asset Register alloca	lisk Management- trakegic and Derabonal Risk registers	Auni action Num plen AGS for F	Reviewal of Num policies policies	Reviewal of Nurr strategies and strate plans	Lease register Num	Lease contract Nun reviews the exist
By Capealaling or and supporting to and supporting to a Staties	By using different markethig tools to market Mithashe es a lourism destination	By fully implementing the debt collection and credit control policy	By allocating budget provision for repairs and maintreannee of maintreannee of assets to be in line with NT norms.	By Identifying, assessing, mentajeing, mentajeing, monitoring & reporting fraud and rick exposure to the institution	By developing A 2021/2022 evoit p Action plan consisting of consisting of consisting of consisting of consisting of consisting or AGSA report	By developing and restitutional policies, strategies, plans and by-laws		By continually updating lease register	
and ya	LED 6	MFV3	MFV 6	clean GSP1 nabble ab in pality 227		66P2 as yet (3) (a)	man was	that GGP3	used 027
rise To develop and emperorses by 2027	Tourism To position and Growth promote and Mcharish as and Mcharish as and destination of choice by June 2027	The ensure movimization of revenue collection by June 2027	To menage, control and manitarin all essets of the municipality by June 2027	To ensure clean and accountable governance in the municipality by June 2027		To ensure compliance with legislation as per section 11 (3) (a) of Municipal Systems Act		Real To ensure that Extend all municipal Properties properties are Managem property	registered and effectively used by June 2027
Exterprise support SMME and developm ent	Tourism Growth and Developr ent	Revenue Managom ent	Asset Managom ent	Governan Governan Ge				Real Exteto / Properties Menegem	병



8	RI RI	e	ъ	S	ន		
	SM Developments 1 Pleanning	SM Developments   Plenning		SM 3 Developmenta Planning	£ 5		
>- 0	Copy of the final SM LSDF's Dev	30 final approved SM diagrams by the Ober Office of Surveyor   Pte General	1. Signed report by SM. SM. Developm 2. Finet Land Audit. I Plenning	NA. SAM	Minutes of the PSC SM meeting and Developm atlandance register   Planning		
2	R125 000	R200 000	R200 000	8	80		
Building Plans approved within 30 day period	Reviewal of a Final SOF	30 final approved diagrams by the Office of Surveyor General	Finel land Audit report (Runs) all weards	N/A	3 PSC meetings held		
1. Signed report by SM SM 2. Copy of the building plan register with proof of applications of secular of payment 4. Approved/reject d applications	Gopy of the draft SQF	30 Final draft 30 final diagrams for the approved surveyed properties diagrams by the Office of Surveyor General	Signed report by     SM     Dreft Lend Audit     report	N/A	Minutes of the PSC meeting and altendance register		
8	R125 000	F250,000	R350,000	&	RO		
Building Pisns approved within 30 day period	Reviewal of draft SDF	Final draft diagrams for the surveyed properties	Draft land Audit report (Rural) all werds	MA	3 PSC meetings held		
1. Signed report by SM. SM. SM. A. Copy of the buildings plan register with proof of applications received 3. Received 4. Approveding etched applications	1.Inquetion report signed by SM 2.Report on PSC establishment and attendance registers	30 draft dalgrams for the surveyed properties	1.Inception report signed by SM reflocting the establishment of the PSC 2. Attendence registers	NIA.	Minutes of the PSC recebing and attendence register		
æ	R200,000	R250 000	R100,000	80	RO		
1. Signed report by Bullding Plens: 3. Signed report by Bullding Plens 4. Copy of the Publishing blan harding all bullding blan for period of opplications received of opplications 3. Recognic 1. Recognic 1. Recognic 1. Recognic 1. Approximation of applications of opplications of opplic	Conventing of inception meeting and establishment of the project steering committee	Development of 30 droft dalgrams of the surveyed properties	Convene an Inception meeting to establish a project steering committee	INA	3 PSC meetings hold		
1. Signed report by SM Copy of the building plan register with proof of eppicalions received 3. Receipt of payment 4. Approved/rejected applications	1. Signed TOR by SM. 2. Signed lotter 1. 3. Advert or consultation signed by SM. by SM.	Signed TOR by SM. Consultation report signed by SM and report signed by SM with priority areas to be curvoyed	Signed Terms of Reference by SM     Consultation report     Attendance register	1. Report agned by N/A 1. Attendance Register	Minutors and 3 PSC meetings attendance register hold		
8	8	8	82	7.0	Rg		
Building Plans approved within 30 day period	Development of Terms of reforence, lotter on lintent to develop plen, public notice and consultations	Development of TOR, consultations with relevent statioholders and identify priority properties to be surveyed	Development of Terms of Roference and consultations with relevant stakeholders	1 Programme/plen shured with other institutions	3 PSC meedings		
30 days tempround time taken to approve submitted building plans	1 roviewed SDF for all wards	30 surveyed properties in Word 1,13.8.25	1 report on Land (ruts)) Audit conducted for all wends	4 Programmed plans strand with other institutions	12 PSC meetings convened or established		
SS 直 35	R450,000	R700,000 30	R650,000	S = 5 = 5	85 57 8		
		<u>.</u>			Good governan co		
6GP 4.1	GGP 5.1	GGP 5.1.2 135	GGP 5.2 1	GGP 7.2	GGP 12.3		
Turrecound time taken to approve submitted building plens within 30 days	Number of reviewed SDF for all words	Number of surveyed properties in Ward 1,13,25	Number of reports on land (nam) suells conducted for all wards	Coroning and Munice of programmes Sharing of best for plans shared with procises other institutions	Number of PSC meetings convened or established		۵.
Controls to do	ond Whother S	Surveying at Ward 1, 13, 25 p		receipt and in thems of best in reduce	OS4	Planning 1000	3 8
By complying and monitoring in Majoring Sulfeing regulations and standards	By reviewing coheront spotial plan	By Surveying Su properties W	By conducting land Land Audit each	To promote the moral of the promote the promote that other sharing with other spheres of government	By strengthoning community god Papelon		M Mako Municipal Manager Date: 2
66P 4	8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8			5697 90 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	at 969 12	Senor Man Date: 2	Municip Date:
ing To etsure compliance with National Building Regulations (NBP) and any compliance ingointened by 2022	Spotsii Ensure Planning / maximum and Land Uso adequate land Managam Uso managament pradices by June 2027			Governm and ensure ental coordination of Reliations integrated and joint planning with spheres of government by June 2027	Public To ensure that participal all stakeholders on gartispate in the affairs of the municipality by June 2027	Signed by:	Approved by:
Bulkling Plans	Spatial Planning / Land Use Managem ent			Frite- Govern Reletin	Public particip on	ais.	Api

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