

## PERFORMANCE AGREEMENT

entered into by and between

**Mbhashe Local Municipality, as represented by the  
Executive Mayor**

**SAMKELO NICHOLAS JANDA  
(‘the employer’)**

and

**MKHULULI NAKO  
(‘the employee’)**

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

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XPM MG  
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## PERFORMANCE AGREEMENT

### ACRONYMS

<b>SDBIP</b>	-	Service Delivery and Budget Implementation Plan
<b>BEE</b>	-	Black Economic Empowerment
<b>KPA</b>	-	Key Performance Area
<b>KPI</b>	-	Key Performance Indicator
<b>PDP</b>	-	Personal Development Plan
<b>PA</b>	-	Performance Agreement
<b>CCR</b>	-	Core Competency Requirements
<b>PMS</b>	-	Performance Management System
<b>PAC</b>	-	Performance Audit Committee

### DEFINITIONS

<b>Official Language</b>	-	Refers to the language parties to the contract choose to use as medium for formal communication between themselves.
<b>Financial Year</b>	-	Refers to the 12-month period which the organisation determines as its budget year.
<b>Employee</b>	-	means a person employed by a municipality as a municipal manager or as a manager directly accountable to a municipal manager.
<b>Employer</b>	-	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;
<b>Employment contract</b>	-	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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ENTERED INTO BY AND BETWEEN

Mbhashe Local Municipality, herein represented by **SAMKELO NICHOLAS JANDA (ID No. 670208 5082 084 )** in his capacity as the Executive Mayor (hereinafter referred to as 'the Employer')

and

**MKHULULI NAKO (ID No. 750930 5768 080)** being a Municipal Manager in terms of Section 57 of the Local Government Municipal Systems Act No. 32 of 2000 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. *NN*

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

## 3. Commencement and Duration

- 3.1. This Agreement will commence on 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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And

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 (KPA's) (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	35%
Municipal Institutional Development and Transformation	15%
Local Economic Development (LED)	20%
Municipal Financial Viability and Management	15%
Good Governance and Public Participation	15%
<b>Total</b>	<b>100%</b>

- 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:

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COMPETENCY FRAMEWORK FOR SENIOR MANAGERS		
Leading Competencies:		Weight
Strategic Direction and Leadership	• Impact and Influence	
	• Institutional Performance Management	5
	• Strategic Planning and Management	5
	• Organisational Awareness	5
People Management	• Human Capital Planning and Development	4
	• Diversity Management	4
	• Employee Relations Management	5
	• Negotiation and Dispute Management	3
Programme and Project Management	• Program and Project Planning and Implementation	4
	• Service Delivery Management	5
	• Program and Project Monitoring and Evaluation	4
Financial Management	• Budget Planning and Execution	4
	• Financial Strategy and Delivery	4
	• Financial Reporting and Monitoring	5
Change Leadership	• Change Vision and Strategy	3
	• Process Design and Improvement	4
	• Change Impact Monitoring and Evaluation	5
Governance Leadership	• Policy Formulation	5
	• Risk and Compliance Management	4
	• Cooperative Governance	4
Problem solving and analysing		5
Knowledge and Information Management		3
Communication		5
Client Orientation and customer focus		5
<b>Total</b>		<b>100%</b>

## 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 **(14) fourteen working days** after the last day of the quarter (three-month period).

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- 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.
- 7.1.5 The Employer shall within twenty one (21) 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 timeframes 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 –

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- 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.

(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

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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:

- (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

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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 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	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					
4	Performance	Performance is significantly higher					

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	significantly above expectation	than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	
3	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:

- Executive Mayor.
- Chairperson of the Performance Audit Committee
- A member of the Mayoral Committee, and
- The Mayor from another Municipality.

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- One representative of word committee nominated by the Executive Mayor

## 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:	31	October	2022
Second quarter	:	October	–	December:	31	January	2023
Third quarter	:	January	–	March	30	April	2023
Fourth quarter	:	April-	June:	31	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

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

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;

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12.1.2. commit the Employee to implement or to give effect to a decision made by the Employer; and

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:

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- 13.4.1 provide systematic remedial or developmental support to assist the Employee to improve his/her performance in line with the 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 MEC for local government 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 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 whose decision shall be final and binding on both parties.

#### 15. General

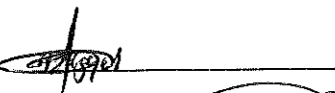
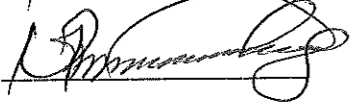
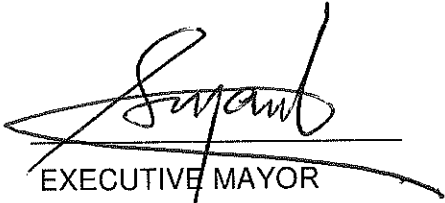
- 15.1. The contents of the Performance Agreement will be made available to the public by the Employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Municipal Systems Act.

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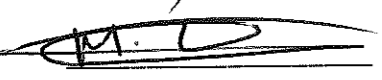
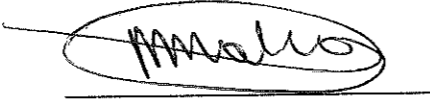
- 15.2. Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his Contract of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus, done and signed at Dutywa on this 28 day of July 2022.

AS WITNESSES:

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2.    
EXECUTIVE MAYOR

AS WITNESSES :

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2.    
MUNICIPAL MANAGER


## APPENDIX 1

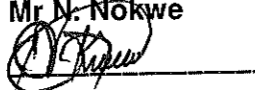
**Commitment of Managers directly reporting to the Head of Department (Sec 56  
Manager reporting directly to the Municipal Manager)**

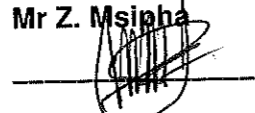
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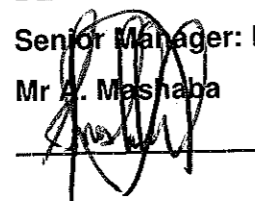
This appendix serves as a commitment from managers reporting directly to the HOD (Section 56 Manager reporting directly to the Municipal Manager) in support of achieving targets as set in the SDBIP Scorecard attached hereto as Annexure A. This is to fulfil the support and co-operation on responsibilities 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.

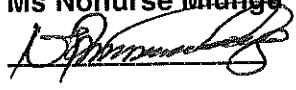
The following are the signatories for HEADS OF SECTIONS (Managers reporting to Senior Managers)

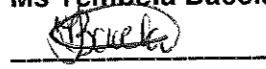
Department : Corporate Services  
 Title : Senior Manager: Corporate Services  
 Name & Surname : Ms Ntombizodwa Mahlathi Nkuhlu  
 Signature :  Date : 28/07/2022

Department : BTO  
 Title : Chief Financial Officer  
 Name & Surname : Mr N. Nokwe  
 Signature :  Date : 28/07/2022

Department : INFRASTRUCTURE  
 Title : Senior Manager: Infrastructure  
 Name & Surname : Mr Z. Msipha  
 Signature :  Date : 28/07/2022

Department : DEVELOPMENTAL PLANNING  
 Title : Senior Manager: Developmental Planning  
 Name & Surname : Mr A. Mashaba  
 Signature :  Date : 28/07/2022

Department : COMMUNITY SERVICES  
Title : Senior Manager: Community Services  
Name & Surname : Ms Nonurse Mlungu  
Signature :  Date : 28/07/2020

Department : Operations  
Title : Senior Manager: Operations  
Name & Surname : Ms Tembela Bacela  
Signature :  Date : 28/07/2020

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - 10%																								
Category	Objective	MTI	Strategy	Indicator	MTI ID	Score	Building Institutional resilience and administrative Capability	UNRWA Budget	Annual Target	Measure	Budget	Actual/Target	Measure	Budget	Actual/Target	Measure	Budget	Actual/Target	Measure	Score				
Human Capital Management	To provide and enhance skills among the Councilors, Traditional Leaders, Ward Committees, unemployed youth and Employees to ensure effective service delivery by 2027	MTI 1	By up skilling employees and Councilors through formal and informal qualifications as per WSP and other funders (SETA, SALGA, TVET)	Number of formal qualifications registered	MTI 1.1	57	Building Institutional resilience and administrative Capability	R3 895 000	9 Formal qualifications registered and 12 Informal qualifications conducted as per approved skills development plan (WSP, SETA, SALGA and TVET)	5 Informal qualifications conducted as per WSP and other funders (SETA, SALGA, TVET)	R988 000	Signed Report by Senior Manager, Attendance Register and expenditure report	3 Informal qualifications conducted as per WSP and other funders (SETA, SALGA, TVET)	R819 000	Signed Report by Senior Manager, Attendance Register and expenditure report	2 Informal qualifications conducted as per WSP and other funders (SETA, SALGA, TVET)	R1 919 000	Signed Report by Senior Manager for 2 Informal qualifications, Attendance Register, expenditure report and Signed Report on registered learners, proof of registration and expenditure report	2 Informal qualifications conducted as per WSP and other funders (SETA, SALGA, TVET)	R369 000	Signed Report by Senior Manager, Attendance Register and expenditure report	Municipal Manager	1	
			Unemployed Community Programs (youth, women and other groups)	Number of unemployed youth participating in internship and learnership programs (Youth, Gender and persons leaving with disabilities)	MTI 1.2	105	Building Institutional resilience and administrative Capability	R1 500 000	30 unemployed youth participating in internship and learnership programs (Youth, Gender and persons leaving with disabilities)	30 unemployed youth participating in internship & learnership programs	R375 000	1. Generated report from the system 2. Signed Quarterly report with the number and names of learners recruited 3. Expenditure report	30 unemployed youth participating in internship & learnership programs	R375 000	1. Signed report on recruitment processes by SM 2. Expenditure report	30 unemployed youth participating in internship & learnership programs	R375 000	1. Generated report from the system 2. Signed Quarterly report with the number and names of learners recruited 3. Expenditure report	30 unemployed youth participating in internship & learnership programs	R375 000	1. Generated report from the system 2. Signed Quarterly report with the number and names of learners recruited 3. Expenditure report	Municipal Manager	2	
		MTI 2	By maintaining a low vacancy rate	Recruitment and Selection	Turnaround time for filling of vacant position	MTI 2.1	0	Building Institutional resilience and administrative Capability	R1 325 000	60 days turnaround time taken to fill the vacant position	60 days turnaround time taken to fill the vacant position	R331 250	1. Signed Recruitment and Selection report by SM 2. Proof of request submitted by the requesting department	60 days turnaround time taken to fill a vacant position	R331 250	1. Signed Recruitment and Selection report by SM 2. Proof of request submitted by the requesting department	60 days turnaround time taken to fill a vacant position	R331 250	1. Signed Recruitment and Selection report by SM 2. Proof of request submitted by the requesting department	60 days turnaround time taken to fill a vacant position	R331 250	1. Signed Recruitment and Selection report by SM 2. Proof of request submitted by the requesting department	Municipal Manager	3
			By organizing or coordinating assistance programs for Councilors, Traditional Leaders and Employees	Employee Wellness programmes	Number of employees and Councilors wellness activities/interventions/programs organised/coordinated	MTI 2.2	16	Building Institutional resilience and administrative Capability	R1 300 000	4 employees and Councilors wellness activities/interventions/programs organised/coordinated	1 employee and Councilor wellness activities/interventions/programs organised/coordinated	R325 000	Signed report by Senior Manager and expenditure report	1 employee and Councilor wellness activities/interventions/programs organised/coordinated	R325 000	Signed report by Senior Manager and expenditure report	1 employee and Councilor wellness activities/interventions/programs organised/coordinated	R425 000	1. Attendance register 2. Signed report by SM 3. Expenditure report	1 employee and Councilor wellness activities/interventions/programs organised/coordinated	R225 000	1. Attendance register 2. Signed report by SM 3. Expenditure report	Municipal Manager	4
Performance Management	To ensure monitoring and evaluation of IDP to improve institutional performance by June 2027	MTI 3	By coordinating performance reporting, monitoring and evaluation	Performance Management	MTI 3.1	1	Building Institutional resilience and administrative Capability	R120 000	6 consolidated institutional reports on individual performance reviews submitted to Municipal Manager	2 consolidated institutional report on individual performance submitted to Municipal Manager (Q4 2021/22 and Annual Individual performance report)	R0	1. Signed Q4 assessment report by Municipal Manager and Signed Annual Individual performance report	1 consolidated institutional report on individual performance submitted to Municipal Manager	R0	1. Signed assessment report by Municipal Manager	2 consolidated institutional report on individual performance submitted to Municipal Manager (Q2 & Mid-Year)	R0	1. Signed assessment report by Municipal Manager 2. Signed Mid-year assessment report by Municipal Manager	1 consolidated institutional report on individual performance submitted to Municipal Manager	R120 000	1. Signed assessment report by Municipal Manager	Municipal Manager	5	
			By improving organisational performance through monitoring and evaluation of reports	Number of quarterly organisational performance assessment reports submitted to Council	MTI 3.2	12	Good governance	R0	6 quarterly organisational performance assessment reports submitted to Council	2 quarterly performance assessment reports (Q4 2021/2022 and Annual Performance report) submitted to Council	R0	2 Performance assessment reports signed by MM and Council agenda	1 quarterly performance assessment report (Q1 2022/2023) submitted to Council	R0	1. Performance assessment report signed by MM 2. Council agenda	2 quarterly performance assessment reports (Q2 2022/2023 and Mid-Year Performance report) submitted to Council	R0	2 Performance assessment report signed by MM and Council agenda	1 quarterly performance assessment report (Q3 2022/2023) submitted to Council	R0	1. Performance assessment report signed by MM and Council agenda	Municipal Manager	6	
			By developing 2021/2022 annual report	Annual Report development	Turnaround time for the submission of 2021/2022 final and audited annual report submitted to Council, AGSA, Provincial and National Treasury, COGTA and Legislature	MTI 3.3	2	Good governance	R270 000	2021/2022 Annual report submitted to AGSA by 31 August 2022 and to Council, Provincial and National Treasury, COGTA and Legislature	2021/22 Unaudited Annual report submitted to AG by 31 August 2022 and to PT, COGTA, Provincial Legislature and Provincial Treasury	R170 000	1. Copy of Unaudited Annual Report 2. Council Agenda/signed minutes/council resolution 3. Proof of Submission to Provincial Treasury, AG, COGTA and Provincial Legislature	2021/2022 Audited Annual Report with oversight report submitted to Council and AG by 31 December 2022	R0	1. Copy of 2021/2022 Audited Annual Report and Oversight report 2. Council Agenda 3. Proof of submission to AG	Design and printing of Annual Report	R100 000	Copy of the designed Annual report	N/A	R0	N/A	Municipal Manager	7
Facilities Management	To maintain all municipal facilities and properties by June 2027	MTI 4	By maintaining Municipal facilities and properties	Maintenance of municipal facilities	MTI 4.1	9	People First	R1 880 000	10 municipal facilities maintained as follows: (Dutywa Main building, Dutywa TRC, Dutywa Town hall, Gatyana & Xhosa municipal facilities, Workshop, customer care, TESKO building, Staff Accommodation and Executive House)	5 municipal facilities maintained (Dutywa Town hall, Dutywa TRC hall, Dutywa Main building, Xhosa municipal building, Gatyana municipal building)	R900 000	1. Signed progress report by SM 2. Pictures of before and after 3. Expenditure report	5 municipal facilities maintained (Customer Care building, Workshop, Executive House, Tests & Staff Accommodation)	R900 000	1. Signed progress report by SM 2. Pictures of before and after 3. Expenditure report	N/A	R0	N/A	N/A	R0	N/A	Municipal Manager	8	
			To uplift the Municipal image by June 2027	LED Screens	Number of LED Screens installed in each unit Gatyana, Xhosa and 2x Dutywa	MTI 5.1	0	Building Institutional resilience and administrative Capability	R400 000	4 LED Screens installed in each unit Gatyana, Xhosa and 2x Dutywa	Assessment for installation of LED screen conducted and development of Terms of Reference	R0	Assessment report signed by SM	Installation of 4 LED screens at Gatyana, Xhosa and 2x Dutywa-Dutywa Main Building & Shopping Complex	R0	Signed Terms of Reference by SM	N/A	R0	N/A	N/A	R0	N/A	Municipal Manager	9
			By maintaining public ablutions	Public Ablutions	Number of ablution facilities maintained in each unit (Dutywa-2, Gatyana-1 and Xhosa-1) as per assessment report	MTI 5.2			R500 000	4 ablution facilities maintained in each unit (Dutywa-2, Gatyana-1 and Xhosa-1) as per assessment report	2 ablution facilities maintained in Dutywa	R250 000	Signed report by SM & Service provider, Assessment report and Pictures of before and after	1 ablution facility maintained in Wilmore and 1 ablution facility maintained in Xhosa	R250 000	1. Signed report by SM 2. Assessment report with pictures of before and after 3. Expenditure report	N/A	R0	N/A	N/A	R0	N/A	Municipal Manager	10
ICT and Digitization	To ensure an integrated, stable and responsive ICT Infrastructure driving HIR by June 2027	MTI 6	By providing alternative water supply to municipal facilities	Water consumption	MTI 5.3	3	Building Institutional resilience and administrative Capability	R1 400 000	2 municipal facilities provided with boreholes as follows: (Gatyana-1, Xhosa-1)	Construction of boreholes at Gatyana-1 and Xhosa-1	R1 400 000	1. Signed report by SM 2. Pictures of before and after and expenditure report	N/A	R0	N/A	N/A	R0	N/A	N/A	R0	N/A	Municipal Manager	11	
			By ensuring Business Continuity through disaster recovery and Failover solution	ICT Governance	% Implementation of ICT Steering Committee resolutions	MTI 6.1	1	Building Institutional resilience and administrative Capability	R8 622 000	100% Implementation of the ICT Steering Committee resolutions	100% Implementation of the ICT Steering Committee resolutions due in Q4 of 2021/22 FY	R2 155 500	Resolution register and Report signed by SM	100% Implementation of the ICT Steering Committee resolutions due in Q1 of 2022/23 FY	R2 155 500	Resolution register and Report signed by SM	100% Implementation of the ICT Steering Committee resolutions due in Q2 of 2022/23 FY	R2 155 500	Resolution register and Report signed by SM	100% Implementation of the ICT Steering Committee resolutions due in Q3 of 2022/23 FY	R2 155 500	Resolution register and Report signed by SM	Municipal Manager	12

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			By extending connectivity to community members	Installation of WiFi Connection	Number of Municipal offices installed with WiFi Connection for community access at (Dutywa Main Building, Customer Care, Community Services, Dutywa Town Hall, New Community Services Offices, Dutywa TRC Hall, Workshop, Xhosa and Galyana Main Buildings)	MTI 6.2		Building Institutional resilience and administrative Capability	R2 500 000	8 Municipal offices installed with WiFi Connection for community access at (Dutywa Main Building, Customer Care, Community Services, Dutywa Town Hall, New Community Services Offices, Dutywa TRC Hall, Workshop, Xhosa and Galyana Main Buildings)	N/A	R0	N/A	N/A	R0	N/A	Installation of WiFi connection to 6 municipal buildings for community access	R2 500 000	Project completion Certificate and Report signed by SM	N/A	R0	N/A	Municipal Manager	13	Mention how many buildings/offices in each unit to make 8 in total
Infrastructure and Service Delivery	To construct, maintain and upgrade quality infrastructure by June 2022	SD 1	By constructing new access roads to public amenities and tourism attraction areas.	Construction of new gravel roads	Number of kms of new access roads constructed at ward 23,10,6 & 5	SD1.1.1	799		R29 230 954,13	26 kms of new access roads constructed at wards: W22-6.2km's, W10-5km's, W5-5km's	Site Establishment ward 6	R 2 688 551,20	Signed quarterly report by SM and by consultant for ward 6 site minutes (before & after pictures) with attendance register and expenditure report	Site Establishment 23,10 & 5 and Earthworks completed in ward 6	R 2 688 551,20	Signed quarterly report by SM and by consultant for ward 23,10 & 5, site minutes (before & after pictures) with attendance register and expenditure report	Earthworks completed in each ward 23,10 & 5 and Practical completion ward 06	R15 351 725,87	Signed quarterly report by SM and by consultant for ward 23,10 & 5, site minutes (before & after pictures) with attendance register and expenditure report and Completion Certificate ward 6	Practical completion at ward 23,10 & 5	R11 190 678,93	Signed quarterly report by SM and by consultant for ward 23,10 & 5, expenditure report & Practical completion certificates ward (23,10 & 5)	Municipal Manager	14	Check Q3 and Q4 (percentage) and Annual target its kms
					Number of kms of earthworks and pavement layers of new access roads constructed at ward 13 (Review to Langeni)	SD 1.1.1			R8 885 005,96	4 kms of earthworks and pavement layers of new access roads constructed at ward 13 (Review to Langeni)	N/A	R0	N/A	Clearing and grubbing (Removal of trees and roots)	R2 578 800,30	Signed quarterly report by SM and by consultant for ward 13 site minutes (before & after pictures) with attendance register and expenditure report	2kms of Earthworks & Pavement layers completed at ward 13	3 890 675,00	Signed quarterly report by SM and by consultant for ward 13 site minutes (before & after pictures) with attendance register and expenditure report	4kms of Earthworks & Pavement layers completed at ward 13	R2 415 430,60	Signed quarterly report by SM and by consultant for ward 13 site minutes (before & after pictures) with attendance register and expenditure report	Municipal Manager	15	
					Number of kms of existing access road constructed at ward 8 (Pheladaba access road)	SD 1.1.2			R3 121 538,04	5km's of existing access road constructed at ward 8 (Pheladaba access road)	Construction of pavement layers and Bridge at ward 8	R1 663 956,79	Signed quarterly report by SM and by consultant for ward 13 site minutes (before & after pictures) with attendance register and expenditure report	Practical Completion of ward 08 access road	R1 384 702,19	Practical Certificate	N/A	R0	N/A	Final Completion of ward 8 access road	R72 879,06	Final completion certificate	Municipal Manager	16	
					Number of new kms of pavement layers constructed at Ward 8 Makishi access road & Earthworks completed at ward 8 Sibyane access road	SD 1.1.3			R10 000 000	13,2 kms as follows: 5,7kms of pavement layers constructed at Ward 8 Makishi access road & 7,5 kms of Earthworks completed at ward 8 Sibyane access road	Site Establishment at Makishi ward 8	R1 158 797,51	1. Signed quarterly report signed by SM and by consultant 2. (before & after pictures) with attendance register 3. expenditure report 4. Site Minutes	Clearing and grubbing at Makishi ward 8 (Removal of trees and roots) and Site Establishment for ward 8 Sibyane	R4 671 485,72	1. Signed quarterly report signed by SM and by consultant 2. (before & after pictures) with attendance register 3. expenditure report 4. Site Minutes	2,7kms of pavement layers constructed at Ward 8 Makishi 3kms of earthworks at Sibyane access road ward 8	R2 656 724,81	Signed quarterly report by SM and by consultant, site minutes (before & after pictures) with attendance register and expenditure report	3kms of pavement layers constructed at Ward 8 Makishi 4,5kms of earthworks at Sibyane access road ward 8	R1 314 951,96	1. Signed quarterly report by SM and by consultant 2. Completion certificate 3. Site minutes (before & after pictures) with attendance register and 4. Expenditure report	Municipal Manager	17	
				Upgrading and rehabilitation of surfaced roads	Number of kms of surfaced roads upgraded and rehabilitated at Ward 1- Dutywa internal streets	SD 1.1.4			R10 000 000	3,8 kms of surfaced roads upgraded and rehabilitated at Ward 1- Dutywa internal streets	Removal of existing gravel material	R2 356 178,23	Report signed by Consultant and SM. Pictures of before and after. Expenditure report.	Installation of new storm water pipes.	R4 867 923,20	Report signed by Consultant and SM. Pictures of before and after. Expenditure report.	Construction of pavement layers	R1 755 213,40	Report signed by Consultant and SM. Pictures of before and after. Expenditure report.	Practical completion	R1 019 685,17	Practical completion certificate	Municipal Manager	18	Go back to Kms as per the IDP There is no tar to be removed check it Q1 and revised the target
			By maintaining access roads.	Gravel road and storm water maintenance	Number kms of access roads maintained in each unit as follows: (Galyana, Xhosa and Dutywa)	SD 1.2	799	0	R14 213 120,85	120 kms of access roads maintained in each unit as follows: (Galyana, Xhosa, and Dutywa)	30 kms of gravel road maintained in each unit (Galyana, Xhosa and Dutywa)	R3 553 280,21	Signed quarterly report by SM, site minutes with attendance register (before & after picture) expenditure report	30 kms of gravel road maintained in each unit (Galyana, Xhosa and Dutywa)	R3 553 280,21	Signed quarterly report by SM, site minutes with attendance register (before, during & after picture) expenditure report	30 kms of gravel road maintained in each unit (Galyana, Xhosa and Dutywa)	R3 553 280,21	Signed quarterly report by SM, site minutes with attendance register (before, during & after picture) expenditure report	30 kms of gravel road maintained in each unit (Galyana, Xhosa and Dutywa)	R3 553 280,21	Signed quarterly report by SM, site minutes with attendance register (before, during & after picture) expenditure report	Municipal Manager	19	
			By upgrading storm water culverts and channels	Upgrading of storm water facilities	Number of storm water culverts crossing as channels upgraded in each unit (Galyana, Xhosa and Dutywa)	SD 1.3	10		R500 000	20 storm water culverts crossings and 12 channels upgraded in each unit (Galyana, Xhosa and Dutywa)	5 storm water culverts crossings in each unit and 3 channels upgraded in each unit (Galyana Xhosa and Dutywa)	R125 000	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	5 storm water culverts crossings in each unit and 3 channels upgraded in each unit (Galyana Xhosa and Dutywa)	R125 000	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	5 storm water culverts crossings in each unit and 3 channels upgraded in each unit (Galyana Xhosa and Dutywa)	R125 000	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	5 storm water culverts crossings in each unit and 3 channels upgraded in each unit (Galyana Xhosa and Dutywa)	R125 000	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	Municipal Manager	20	to have an assessment report to reflect the wards apho kuzokwenziwa khona by
				Paving of square meters	Number of square meters paved in each unit (Xhosa, Dutywa and Galyana) as per assessment report	SD 1.4	10000 m2		R3 000 000,00	3056m2 paved as follows: Xhosa - 425m2, Dutywa - 1530m2 & Galyana - 1000m2 as per assessment report	Site establishment in Xhosa, Dutywa & Galyana	R0	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register & assessment report	Xhosa - 425m2, Dutywa - 1530m2 & Galyana - 1000m2 as per assessment report	R500 000	Completion Certificate and Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	N/A	R0	N/A	N/A	R0	N/A	Municipal Manager	21	
			By electrifying households with historical backlog.	Electrification of households	Number of Design reports for electrification of households at Ward 14 & 23	SD 1.5	0		R1 500 000	2 Design reports for electrification of households at ward 14 & 23	Terms of reference	R0	Signed Terms of reference	2 Design reports for electrification of households at ward 14 & 23	R1 500 000	Signed Designed report by SM and Consultant	N/A	R0	N/A	N/A	R0	N/A	Municipal Manager	22	IDP talks of percentage Verify if there are solar in not numbers Ward 13
			By electrifying municipal buildings through energy saving technology	Electrifying municipal buildings	Number of municipal buildings electrified with energy saving technology (Dutywa main offices)	SD 1.6	0		R4 500 000	01 Municipal building electrified with energy saving technology (Dutywa main offices)	Terms of reference	R0	Signed Terms of reference	Site establishment	R1 500 000	Signed quarterly progress report with pictures by S.M and consultant. Site Minutes and attendance register	Installation of energy saving technology at Dutywa main offices	R1 500 000	Signed quarterly progress report with pictures by S.M and consultant. Site Minutes and attendance register	Practical completion	R1 500 000	Practical Completion Certificate	Municipal Manager	23	
			By maintaining solar systems to qualifying households	Maintenance of solar system	Number of solar systems maintained at Ward 8 as follows: (Makishi, Sibyane and Chapuza) and ward 13 (Langeni) as per Assessment report	SD 1.7	35309		R300 000	115 solar systems maintained at ward 8 & ward 13 as per assessment report as follows: Makishi 25, Sibyane 36 & Chapuza 25 and Langeni-29	Site Establishment	R120 000	Signed report by SM and Consultant on maintenance of solar systems. Signed assessment report by SM	Maintenance of 115 Solar Systems at ward 8: (Makishi - 25, Sibyane - 65 & Chapuza - 25)	R180 000	1. Practical Completion Certificate 2. Signed quarterly by SM. 3. 115 Happy letters	N/A	R0	N/A	N/A	R0	N/A	Municipal Manager	24	
			By upgrading street lights in all towns	Upgrade of street lights	Number of street lights upgraded at Ward 01 and Ward 25 as per assessment report	SD 1.8	610		R2 500 000	40 street lights upgraded as follows: Ward 1 - 10 and Ward 25 - 30 as per assessment report	N/A	R0	N/A	Site establishment	R833 333,33	Signed quarterly progress report with pictures by Consultant and SM. Site Minutes and attendance register and expenditure report	10 streetlights Pole plantation and cabling in each Ward 1 & 25	R833 333,33	Signed quarterly progress report with pictures by Consultants and S.M. Site Minutes and attendance register and expenditure report	20 streetlights Pole plantation and cabling in ward 25	R833 333,33	Practical completion certificate	Municipal Manager	25	
			By maintaining street lights in all towns	Maintenance of street lights	% of street lights and high mast lights maintained as per the assessment report at Dutywa, Galyana and Xhosa	SD 1.9	610		R1 500 000	100% of street lights and high mast lights maintained as per the assessment report at Dutywa, Galyana and Xhosa	100% street lights and high mast lights maintained as per the assessment report at Dutywa, Galyana and Xhosa	R375 000	Signed quarterly progress report by SM and assessment report	100% street lights and high mast lights maintained as per the assessment report at Dutywa, Galyana and Xhosa	R375 000	Signed quarterly progress report by SM and assessment report	100% street lights and high mast lights maintained as per the assessment report at Dutywa, Galyana and Xhosa	R375 000	Signed quarterly progress report by SM and assessment report	100% street lights and high mast lights maintained as per the assessment report at Dutywa, Galyana and Xhosa	R375 000	Signed quarterly progress report by SM and assessment report	Municipal Manager	26	turnaround time to fix lights as a target in the bottom layer Check Indicator and the IDP
			By energising high mast lights in all units	Energising of high mast lights	Number of high mast lights energised as per the assessment report at ward 1, 25, 13, 22, & 32	SD 1.10	14		R300 000	6 high mast lights energised as per the assessment report at ward 1 - 1, 25 - 1, ward 13 - 2, ward 22 - 1 and ward 32 - 1	Terms of reference	R0	Signed Terms of Reference	6 high mast lights energised as per the assessment report at ward 1 - 1, 25 - 1, ward 13 - 2, ward 22 - 1 and ward 32 - 1	R300 000	Signed quarterly progress report by SM and assessment report	N/A	R0	N/A	N/A	R0	N/A	Signed quarterly progress report by SM and assessment report	Municipal Manager	27
			By constructing Sport facilities	Construction of Xhosa sport facility	Number of sport facilities constructed at ward 13.	SD 1.11	0		R7 511 385,15	1 sport facility constructed at ward 13	Installation of stormwater drainage	R1 502 277,03	Signed quarterly report by SM, site minutes with attendance register, pictures and expenditure report	Final levelling for soccer pitch and netball court	R3 004 554,06	Signed quarterly report by SM, site minutes with attendance register, pictures and expenditure report	Soccer pitch and Netball court complete	R2 253 415,55	Signed quarterly report with pictures by consultant and SM, site minutes with attendance register and expenditure report	Practical completion	R761 138,52	Practical completion certificate	Municipal Manager	28	

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To provide safe and healthy environment to the community by June 2027				Construction of Dulywa sport facility	Number of Soccer pitch and running track completed at ward 1	SD 1.12	0		R9 885 150,56	1 Soccer pitch and running track completed at ward 1	1 Site Establishment	R1 933 030,11	Signed quarterly report by SM, site minutes with attendance register, pictures and expenditure report	50% Earthworks completed at ward 1	R2 416 287,16	Signed quarterly report by SM	Earthworks completed at ward 1	R2 416 287,16	Signed quarterly report by SM	Soccer pitch and running track complete	R4 832 576,24	Signed quarterly report with pictures by consultant and SM, site minutes with attendance register and expenditure report	Municipal Manager	29	To merge Q and Q2 targets document reflecting the measures she will	To get a plan by last week by all depots
				Construction of Galyana sport facility	Number of sport facilities constructed at ward 25	SD 1.13	0		R5 246 176,53	1 sport facility constructed at ward 25	Finishing of soccer pitch, grand stand, tennis and netball court	R4 198 940,42	Signed quarterly report by SM, site minutes with attendance register, pictures and expenditure	Practical Completion of ward 25 sport facility	R524 617,55	Practical completion Certificate	N/A	R0	N/A	Final completion	R524 617,55	Final completion certificate	Municipal Manager	30		
			By constructing public facilities	Construction of public facilities	Number of ablution facilities constructed at Galyana and Xhosa	SD 1.14			R600 000	1 ablution facility Constructed at Galyana and Xhosa	Terms of reference and Site establishment	R240 000	Signed Terms of reference by SM	N/A	R0	N/A	Construction of public ablution at Galyana and Xhosa	R360 000	Practical completion certificate and Signed quarterly report by SM Pictures, site minutes with attendance register, expenditure report	N/A	R0	N/A	Municipal Manager	31		
			By implementing road safety measures	Implementation of safety measures	Number of road safety measures implemented in each unit Galyana, Xhosa and Dulywa	SD 1.15	New		R300 000	4 road safety measures implemented in each unit Galyana, Xhosa and Dulywa	1 Road safety measure implemented in each unit Galyana, Xhosa and Dulywa	R75 000	Signed quarterly report by SM and attendance register	1 Road safety measure implemented in each unit Galyana, Xhosa and Dulywa	R75 000	Signed quarterly report by SM and attendance register	1 Road safety measure implemented in each unit Galyana, Xhosa and Dulywa	R75 000	Signed quarterly report by SM and attendance register	1 Roads safety measure implemented in each unit Galyana, Xhosa and Dulywa	R75 000	Signed quarterly report by SM and attendance register	Municipal Manager	32		
To provide effective and affordable safety services to the community by June 2027	SD 2	By providing quality waste management services	Waste management services	Number of households serviced	SD 2.1	60124		R2 460 000	60124 households serviced	60124 households serviced	R615 000	Signed quarterly progress report by SM, approved waste operation plan, waste collection points registers signed by Supervisor and Recipients	60124 households serviced	R615 000	Signed quarterly progress report by S.M, approved waste operation plan, waste collection points registers signed by Supervisor and Recipients	60124 households serviced	R615 000	Signed quarterly progress report by S.M, approved waste operation plan, waste collection points registers signed by Supervisor and Recipients	60124 households serviced	R615 000	Signed quarterly progress report by S.M, approved waste operation plan, waste collection points registers signed by Supervisor and Recipients	Municipal Manager	33	Add Monitoring every quarter under bottom layer the	report on the weekly monitoring of town in each unit	
				Number of programmes implemented as per the waste management plan at ward 1, 13 & 25	SD 2.1.1			R520 000	3 programmes implemented as per the waste management plan at ward 1, 13 & 25	Conduct awareness campaign at ward 13. Installation of sign boards to illegal dumping sites at ward 1	R20 000	Signed quarterly report by SM, Pictures, attendance register and waste management plan	Conduct compliance assessment on the status of waste management facilities at ward 1,13 & 25 and facilitation of new Landfill site in Dulywa	R500 000	Signed compliance assessment report and facilitation report by SM and pictures	N/A	R0	N/A	Conduct training for waste pickers/recyclers at ward 1	R0	Report signed by SM and attendance register	Municipal Manager	34			
			By providing effective and responsive safety services to coastal communities during peak seasons (December - April)	Life Rescue Services	Number of beaches provided with life rescue services during peak seasons as follows: (Ghoroa, Terza, Dwesa-W22, Dwesa-W20, Galyana-W22, Mpanze-W19, Mholompo-W19, Bulungula-W19, Lubanzi-W19 and Haven W20).	SD2.2	10		R650 000	10 beaches provided with life rescue services during peak seasons as follows: (Ghoroa, Terza, Dwesa-W22, Dwesa-W20, Galyana-W22, Mpanze-W19, Mholompo-W19, Bulungula-W19, Lubanzi-W19 and Haven W20).	N/A	R0	N/A	10 beaches provided with life rescue services during peak seasons as follows: (Ghoroa, Terza, Dwesa, Mholompo, Galyana, Mpanze, Mholompo, Bulungula, and Haven).	R325 000	Signed attendance register, Signed Report on the supported provided on rescue services	N/A	R0	N/A	10 beaches provided with life rescue services during peak seasons as follows: (Ghoroa, Terza, Dwesa, Mholompo, Galyana, Mpanze, Mholompo, Bulungula, and Haven).	R325 000	Signed attendance register, Signed Report on the supported provided on rescue services	Municipal Manager			35
Human Settlements	To Facilitate the development of sustainable and viable human settlements by June 2027	SD 3	By facilitating the Provision of appropriate houses to destitute households.	Upgrading of informal settlements	Number of informal settlements upgraded at Dulywa (W9) and Galyana (W25)	SD 3.1	0		R600 000	2 Informal Settlements upgraded (opening of township register of the approved General Plan) at Dulywa (W9) and Galyana (W25)	Development of Terms of reference and consultations with stakeholders	R0	1. Signed TOR 2. Consultation report signed by SM 3. Attendance register	Convening of Inception meeting and project steering committee meeting	R100 000	1. Signed Inception report by SM 2. PSC report signed by SM 3. Attendance registers 4. Minutes	Lodgement of the approved general plan in the Deeds Office	R100 000	1. Lodgement Report by Conveyancer and proof of submission in the Deeds Office	Endorsement of Township Register by the Deeds Office	R50 000	1. Endorsed Township Register by Deeds Office with list of Title Deed Numbers	Municipal Manager	36		
			By developing layout plans for the purpose of an integrated human settlements development	Township establishment	Number of revalidated layout plans developed at Ward 1 & ward 13	SD 3.2	2		R300 000	2 revalidated Layout Plans developed for Ward1 & ward 13	Development of TOR and Consultations with the relevant stakeholders	R0	Signed TOR's and reports on consultations and attendance register	Convening of Inception meeting and establishment of the project steering committee and PSC meetings	R100 000	1. Signed Inception report by SM 2. PSC report signed by SM, attendance registers 3. Minutes	Lodgement of the approved general plan in the Deeds Office	R100 000	1. Lodgement Report by Conveyancer and proof of submission in the Deeds Office	Endorsement of Township Register by the Deeds Office	R150 000	1. Endorsed Township Register by Deeds Office with list of Title Deed Numbers	Municipal Manager	37		
KPA 3: LOCAL ECONOMIC DEVELOPMENT: 20%																										
Agricultural development and food security	To promote agrarian reform and increase food security to emerging farmers by June 2027	LED 1	By conducting continuous engagements with ORDAR and other relevant stakeholders	Maintenance of LED Infrastructure	Number of LED infrastructure projects (Dipping Tanks & Shearing Shed) maintained at ward 8, 9, 10, 12, 18, 19, 20, 21, 22 & 23 as per assessment report	LED 1.1			R600 000	10 LED Infrastructure projects (Dipping Tanks & Shearing Shed) maintained at Ward 8, 9, 10, 12, 18, 19, 20, 21, 22 & 23 as per assessment report	Maintenance of LED Infrastructure (Dipping Tanks) at ward 21, 22 & 23	R200 000	Signed reports by SM, Before and after pictures, expenditure report, Assessment Report	Maintenance of LED Infrastructure (Dipping Tanks) at ward 21, 22 & 23	R200 000	Signed reports by SM, Before and after pictures, expenditure report, Assessment Report	Maintenance of LED Infrastructure (Dipping Tanks) at ward 18,19 & 20	R200 000	Signed reports by SM, Before and after pictures, expenditure report, Assessment Report	Monitoring of LED Infrastructure (Dipping Tanks & Shearing Shed) at ward 8, 9, 10, 12, 18, 19, 20, 21, 22 & 23	R0	Monitoring report signed by SM and pictures	Municipal Manager	38	Change IDP Annual target to talk to the	
			By providing assistance to emerging farmers in primary production	Crop production	Number of programs implemented to assist emerging farmers at ward 1-32 (Crop production inputs and live stock improvement- Stock remedy) ward 1-32	LED 1.2	10		R2 910 000	2 programs implemented to assist emerging farmers (70 Maize Projects supported with production inputs) and Live stock improvement- Stock remedy ward 1-32	Conduct an Assessment on cropping fields to be assisted with maize production inputs ward 1-32	R0	1. Signed Assessment report by SM 2. Confirmation by beneficiary 3. Assessment Report	Supply and delivery of crop production inputs to Maize Projects as per the assessment done	R2 500 000	1. Detailed report signed by SM 2. Delivery notes signed by SM/Project Manager 3. Confirmation signed by farmers 4. Assessment Report	Supply and delivery of stock remedy wards 1-32	R410 000	1. Detailed report signed by SM 2. Delivery notes signed by SM/Project Manager 3. Confirmation signed by farmers	Conduct an oversight visit on the support provided to farmers	R0	1. Detailed report signed by SM 2. Attendance register	Municipal Manager	39		
			By capacitating farmers to meet quality and safety requirements through exposure		Number of agricultural roadshows held for farmers in each unit (Galyana, Dulywa, Xhosa) as per assessment report	LED 1.3			R0	10 agricultural roadshows held for farmers at Dulywa, Galyana and Xhosa as per assessment report	04 agricultural roadshow held for farmers (Dulywa 2, Xhosa 1 & Galyana 1)	R72 000	Signed report by SM, attendance register, pictures and concept document	04 agricultural roadshow held for farmers (Dulywa 2, Xhosa 1 & Galyana 1)	R72 000	Signed report by SM, attendance register, pictures and concept document	02 agricultural roadshow held for farmers (Dulywa 1 & Galyana 1) as per approved concept document	R36 000	Signed report by SM, attendance register, pictures and concept document	Conduct assessment	R0	Signed assessment report by SM	Municipal Manager	40		
Agro-processing	To ensure use of agricultural value chain to stimulate local economic development by June 2027	LED 2	By encouraging value chain and value addition through support given to emerging enterprises and high value crops	High Value Product	Number of High Value Crop enterprises supported with agricultural inputs and tools of trade as per approved business plan (Sorghum production at ward 8 & 12)	LED 2.1	6		R600 000	2 High Value Crop enterprises supported with agricultural inputs and tools of trade as per approved business plan (Sorghum production at ward 8 & 12)	Acquisition of production inputs for HVC at ward 8 & 12	R300 000	1. Report signed by SM 2. Signed delivery note by SM 3. Signed confirmation by recipient	Mechanization (ploughing) of HVC projects at Ward 8 & 12	R300 000	1. Report signed by SM 2. Signed delivery note by SM 3. Signed confirmation by recipient	Monitoring on support provided to HVC ward 8 & 12	R0	Signed monitoring report by SM	Evaluation on support provided to HVC ward 8 & 12	R0	Signed Evaluation report by SM	Municipal Manager	41		
Job creation	To reduce poverty and unemployment through viable and sustainable job creation strategies by June 2027	LED 3	By facilitating short term employment through EPWP projects implementation	EPWP	Number of participants on short term employment opportunities (EPWP-413 and CWP-350)	LED 3.1	2579		R4 622 000	763 participants on short term employment opportunities (EPWP-413 and CWP-350)	Recruitment of 763 EPWP-413 & CWP-350 workers	R1 155 500	List of recruited employees (763)	Monitoring the implementation of EPWP & CWP recruitment	R1 155 500	Signed monitoring report by SM	Monitoring the implementation of EPWP & CWP recruitment	R1 155 500	Signed monitoring report by SM	Monitoring the implementation of EPWP & CWP recruitment	R1 155 500	Signed monitoring report by SM	Municipal Manager	42		
Enterprise support SNAME and development	To develop and capacitate enterprises by June 2027	LED 4	By supporting local SNAMEs through targeted procurement	Co-operatives development	% of the Mhshashe budget allocated to SNAMEs	LED 4.1	0		R17 000 000	30% of the Mhshashe budget allocated to SNAMEs	30% of the Mhshashe budget to be allocated to SNAMEs	R4 250 000	1. Expenditure report 2. Register of locality of each SNAME	30% of the Mhshashe budget to be allocated to SNAMEs	R4 250 000	1. Signed report SM 2. List of beneficiaries with amounts	30% of the Mhshashe budget to be allocated to SNAMEs	R4 250 000	1. Signed report SM 2. List of beneficiaries with amounts	30% of the Mhshashe budget to be allocated to SNAMEs	R4 250 000	1. Signed report SM 2. List of beneficiaries with amounts	Municipal Manager	43		
Ocean Economy and Fisheries Development	To unlock opportunities and transform marine economic sector by June 2027	LED 5	By supporting marine economic activities	Marine economic initiatives (Mhshashe, Mpanze and Terza)	Number of marine economic initiatives conducted for SNAME/Co-operatives as per approved concept plan at ward 19,22 & 29	LED 5.1	4		R150 000	3 marine economic initiatives conducted for SNAME/Co-operatives as per approved concept plan at ward 19,22 & 29 (Fishing equipment/training/registration of Co-operatives)	Conduct assessment on 3 marine economic initiatives for (Mpanze 19, Terza 22, Dwesa 29)	R0	Assessment report signed by SM	Support one marine economy initiative Mpanze (19) as per approved concept document	R50 000	Signed report of one marine economy initiative Mpanze (19) supported	Support one marine economy initiative Terza (22) as per approved concept document	R50 000	Signed Report of one marine economy initiative Terza (22) supported	Support one marine economy initiative Dwesa (29) as per approved concept document	R50 000	Signed Report of one marine economy initiative Dwesa (29) supported	Municipal Manager	44		

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			By regularly updating the existing Asset Management System	Asset register	Updating GRAP compliant asset register	MFV 6.2	Gap compliant Asset register	Sound financial management	R22 580 000	Updated GRAP Compliant Asset Register	Quarterly updated GRAP Asset Register	R5 670 000	1. List of Asset Additions for the Quarter 2. Summary of GRAP Updated Asset Register for the Quarter	Quarterly updated GRAP Asset Register	R5 670 000	1. List of Asset Additions for the Quarter 2. Summary of GRAP Updated Asset Register for the Quarter	Quarterly updated GRAP Asset Register	R5 670 000	1. List of Asset Additions for the Quarter 2. Summary of GRAP Updated Asset Register for the Quarter	Quarterly updated GRAP Asset Register	R5 670 000	1. List of Asset Additions for the Quarter 2. Summary of GRAP Updated Asset Register for the Quarter	Quarterly updated GRAP Asset Register	R5 670 000	1. List of Asset Additions for the Quarter 2. Summary of GRAP Updated Asset Register for the Quarter	Municipal Manager	59
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - 20%																											
Good Governance	To ensure clean and accountable governance in the municipality by June 2027	GGP1	By identifying, assessing, managing, monitoring & reporting fraud and risk exposure to the institution	Risk Management- Strategic and Operational Risk registers	Number of updated risk registers (Fraud, ICT, Operational, National Disaster and Strategic) submitted to the Risk Management Committee	GGP 1.1	9 risk registers	Good governance	R70 000	10 updated risk registers (Fraud (1), ICT (1), Operational risk registers (6), National Disaster (1) and 1 Strategic risk register) submitted to the Risk Management Committee	Risk assessment and update of risk registers operational, fraud, strategic, National Disaster and ICT	R10 000	1. Risk management report for previous quarter signed by SM 2. Agenda for the meeting 3. Attendance register 4. Updated previous quarter risk registers	Risk assessment and update of risk registers operational, fraud, strategic, National Disaster and ICT	R10 000	1. Risk management report for previous quarter signed by SM 2. Agenda for the meeting 3. Attendance register 4. Updated previous quarter risk registers	Risk assessment and update of risk registers operational, fraud, strategic, National Disaster and ICT	R10 000	1. Risk management report for previous quarter signed by SM 2. Agenda for the meeting 3. Attendance register 4. Updated previous quarter risk registers	Risk assessment and update of risk registers operational, fraud, strategic, National Disaster and ICT	R40 000	1. Risk management report for previous quarter signed by SM 2. Agenda for the meeting 3. Attendance register 4. Updated previous quarter risk registers	Municipal Manager	60			
			By developing 2021/2022 audit action plan consisting of previous unresolved audit findings on AGSA report	Audit action plan	Number of 2021/2022 audited reports submitted to audit committee and Council for progress on implementation of audit action plan	GGP 1.2			R0	2 audit reports for 2021/2022 FY submitted to audit committee and Council for progress on implementation of audit action plan	N/A	R0	N/A	N/A	1 report submitted to audit committee and Council for progress on implementation of audit action plan	R0	Signed progress report by MM, and Agenda of Management meeting	1 report submitted to audit committee and Council for progress on implementation of audit action plan	R0	Signed progress report by MM, and Agenda of Management meeting	Municipal Manager	61					
			By conducting anti-fraud and corruption awareness workshop to employees	Fraud awareness campaign	Number of anti-fraud and corruption awareness workshops conducted per department	GGP 1.3	0	Good governance	R150 000	1 anti-fraud and corruption awareness workshop conducted in 6 departments	Conduct 1 anti-fraud and corruption awareness workshop (Community Services)	R40 000	1. Signed quarterly report by SM 2. Attendance register	Conduct 2 anti-fraud and corruption awareness workshop for Developmental Planning (Corporate Services)	R40 000	1. Signed quarterly report by SM 2. Attendance register	Conduct 2 anti-fraud and corruption awareness workshop (Operations & BTO)	R30 000	1. Signed quarterly report by SM 2. Attendance register	Conduct 1 anti-fraud and corruption awareness workshop Infrastructure	R40 000	1. Signed quarterly report by SM 2. Attendance register	Municipal Manager	62			
			By developing 2022/2023 municipal litigation register	Legal cases	Number of updated reports on legal matters (Litigation Trends) and their status with financial implication and legal opinion submitted to Council	GGP 1.4	Existing litigation register	Good governance	R4 140 000	4 updated reports on legal matters (Litigation Trends) and their status with financial implications and legal opinion submitted to Council	Q4 Updated litigation register and assessment of cases	R1 035 000	1. Q4 2021/22 Updated litigation register 2. Assessment report signed by Senior Manager and MM 3. Council agenda	Q1 Updated litigation register and assessment of cases	R1 035 000	1. Q1 2022/23 Updated litigation register 2. Assessment report signed by Senior Manager and MM 3. Council agenda	Q2 Updated litigation register and assessment of cases	R1 035 000	1. Q2 2022/23 Updated litigation register 2. Assessment report signed by Senior Manager and MM 3. Council agenda	Q3 Updated litigation register and assessment of cases	R1 035 000	1. Q3 2022/23 Updated litigation register 2. Assessment report signed by Senior Manager and MM 3. Council agenda	Municipal Manager	63			
			By conducting audit assignments as per approved Internal Audit Annual Plan of 2022/2023	Audit Assignments and Adhoc assignments	Number of audit reports on assignments conducted as per approved Internal Audit Plan submitted to the Audit committee	GGP 1.5	26 audits	Good governance	R810 000	16 audit reports on assignments conducted as per approved Internal Audit Plan submitted to the Audit committee	4 Audit assignments conducted	R150 000	Copies of Internal Audit reports signed by IA manager 2. Signed previous Audit Committee minutes by Chairperson	4 Audit assignments conducted	R200 000	Copies of Internal Audit reports signed by IA manager 2. Signed previous Audit Committee minutes by Chairperson	4 Audit assignments conducted	R250 000	Copies of Internal Audit reports signed by IA manager 2. Signed previous Audit Committee minutes by Chairperson	4 Audit assignments conducted	R210 000	Copies of Internal Audit reports signed by IA manager 2. Signed previous Audit Committee minutes by Chairperson	Municipal Manager	64			
				Coordination of Audit and Risk Committee meetings	Coordination of Audit and Risk Committee meetings	Number of Audit and Risk Committee meetings coordinated in 2022/2023 FY	GGP 1.6	8	Good governance	R310 000	8 meetings held as follows: 4 Audit and 4 Risk Committee meetings coordinated in 2022/2023 FY	1 Audit and 1 Risk Committee meetings coordinated	R77 500	1. Signed Audit and Risk Committee minutes for the previous quarter 2. Attendance registers	1 Audit and 1 Risk Committee meetings coordinated	R77 500	1. Signed Audit and Risk Committee minutes for the previous quarter 2. Attendance registers	1 Audit and 1 Risk Committee meetings coordinated	R77 500	1. Signed Audit and Risk Committee minutes for the previous quarter 2. Attendance registers	1 Audit and 1 Risk Committee meetings coordinated	R77 500	1. Signed Audit and Risk Committee minutes for the previous quarter 2. Attendance registers	Municipal Manager	65		
To ensure compliance with legislation as per section 11 (3) (a) of Municipal Systems Act	GGP 2	By coordinating the sitting of council oversight structures	Convening of oversight structures meetings	Number of meetings held by council structures in 2022/23 FY	GGP 1.7	44	Good governance	R795 000	51 meetings held by council structures in 2022/23 FY	16 meetings held this quarter	R198 750	1. Signed notice of meetings 2. Attendance Register.	16 meetings held this quarter	R198 750	1. Signed notice of meetings 2. Attendance Register.	10 meetings held this quarter	R198 750	1. Signed notice of meetings 2. Attendance Register.	10 meetings held this quarter	R198 750	1. Signed notice of meetings 2. Attendance Register.	Municipal Manager	66				
		By developing and reviewing institutional policies, strategies, plans and by-laws	Development of Policies	Number of policies Developed.	GGP 2.1	71	Good governance	R0	1 policy developed (Security policy)	N/A	R0	N/A	Develop Situational Analysis report on the policies to be developed	R0	Signed situational analysis report by SM	Submit 1 draft policies to the council	R0	1. Copies of the draft policies 2. Proof of submission to Council	Submit 1 final draft policies to the council	R0	Submitted final policies to the council	Municipal Manager	67				
Real Estate / Properties Management	To ensure that all municipal properties are properly registered and effectively used by June 2027	GGP 3	By continuously updating lease register	Lease register	Number of property lease registers updated	GGP 3.1	1		R0	1 property lease register updated	Updating the property lease register	R0	1. Updated lease register 2. Signed Report by SM	Updating the property lease register	R0	1. Updated lease register 2. Signed Report by SM	Updating the property lease register	R0	1. Updated lease register 2. Signed Report by SM	Updating the property lease register	R0	1. Updated lease register 2. Signed Report by SM	Municipal Manager	68			
			Lease contract reviews	Lease contract reviews	Number of reports on the review of all existing leases	GGP 3.2	0		R0	4 reports on the review of all existing leases	1 report on the review of all existing leases	R0	Signed report by SM with valuation	1 report on the review of all existing leases	R0	Signed report by SM with valuation	1 report on the review of all existing leases	R0	Signed report by SM with valuation	1 report on the review of all existing leases	R0	Signed report by SM with valuation	Municipal Manager	69			
Environmental Planning	To ensure adherence to sound environmental practices and to protect environmentally sensitive areas by June 2027	GGP 4	By implementing the coastal management plan	Coastal Management Plan	Number of programs implemented as per Coastal Management Plan in Coastal areas (ward 20, 22 & 32)	GGP 4.1			R300 000	2 Programs implemented as per Coastal Management Plan (ward 20, 22 & 32)	Facilitation of rehabilitation fees for sand mining (ward 22 & 32)	R300 000	Signed Report and proof of Payment to DMRE	Awareness Program on Coastal Management (1 20)	R0	Report signed by SM, register and pictures of event	N/A	R0	N/A	N/A	R0	N/A	Municipal Manager	70			
			By implementing Greening and beautification programs	Greening and Beautification programs	Number of Greening and beautification programmes implemented at Dulywa and Xhoxha	GGP 4.2			R390 000	2 Greening and beautification programmes implemented at Dulywa and Xhoxha (Rehabilitation of Dulywa Parks and Rehabilitation of Xhoxha green path)	N/A	R0	N/A	Rehabilitation of Dulywa Parks	R195 000	Signed quarterly report by SM and pictures of before and after	N/A	R0	N/A	Rehabilitation of Xhoxha Green Park	R195 000	Signed quarterly report by SM and pictures of before and after	Municipal Manager	71			
Spatial Planning / Land Use Management	Ensure medium and adequate land use management practices by June 2027	GGP 5	By reviewing coherent spatial plan	LSDF's Dulywa and Xhoxha	Number of reviewed SDF for all wards (1-32)	GGP 5.1	2		R450 000	1 reviewed SDF for all wards (1-32)	Development of Terms of Reference, letter on intent to develop plan, public notice and consultations	R0	1. Signed TOR by SM 2. Signed letter 3. Advert 4. Report on consultation signed by SM	Convening of inception meeting and establishment of the project steering committee	R200 000	1. Inception report signed by SM 2. Report on PSG establishment and attendance registers	Review of draft SDF	R125 000	Copy of the draft SDF	Review of a Final SDF	R125 000	Copy of the final LSDFs	Municipal Manager	72			
			By conducting land audit	Land Audit	Number of reports on land (rural) audits conducted for the following wards (1,2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,26,27,28,29,30,31 & 32)	GGP 5.2	1		R650 000	1 report on Land (rural) Audit conducted (1, 2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,26,27,28,29,30,31 & 32)	Development of Terms of Reference and consultations with relevant stakeholders	R0	1. Signed Terms of Reference by SM 2. Consultation report 3. Attendance register	Convene an Inception meeting to establish a project steering committee	R100 000	1. Inception report signed by SM reflecting the establishment of the PSG 2. Attendance registers	Draft land Audit report ( Rural) (2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,26,27,28,29,30,31 & 32)	R350 000	1. Signed report by SM 2. Draft Land Audit report	Final land Audit report (Rural) (2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,26,27,28,29,30,31 & 32)	R200 000	1. Signed report by SM 2. Final Land Audit report	Municipal Manager	73			
Inter- Governmental Relations	To strengthen and ensure coordination of integrated and joint planning with spheres of government by June 2027	GGP 6	By strengthening the functionality of IGR	Co-ordination of IGR meetings	Number of IGR meetings coordinated	GGP 6.1	4	Good governance	R25 000	4 IGR meetings coordinated	IGR meeting held	R6 250	1. Minutes of the IGR forum 2. Signed attendance registers	IGR meeting held	R6 250	1. Minutes of the IGR forum 2. Signed attendance registers	IGR meeting held	R6 250	1. Minutes of the IGR forum 2. Signed attendance registers	IGR meeting held	R6 250	1. Minutes of the IGR forum 2. Signed attendance registers	Municipal Manager	74			
SPU	To mainstream special programs into the municipality by June 2027	GGP 7	By implementing SPU strategy	Programmes for Designated groups as per SPU Strategy	Number of programs implemented for designated groups (Youth, Older persons, Persons with disability & gender)	GGP 7.1	46 programs	Putting People First	R530 000	9 programs implemented for designated groups (4 Youth, 1 Older persons, 2 Persons with disability, 2 gender)	2 Programs for Designated groups (Youth, Older Persons, Youth, Older Persons)	R130 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	1 Programs for Designated groups (Youth)	R150 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	3 Programs for Designated groups (Youth, Persons with disabilities, Gender)	R200 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	3 Programs for Designated groups (Youth, Persons with disabilities, Gender)	R150 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	Municipal Manager	75			

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				Mayoral Cup Tournament	Number of Mayoral Cup 2022/23 Tournaments hosted	GGP 7.2		Putting People First	R700 000	1 Mayoral Cup 2022/23 Tournament hosted	Development of the Concept Document on Ward Qualifying Games presented to the Management	R100 000	1. Draft Concept document for the Mayors Cup Tournament 2. Quarterly Reports signed by SM 3. Proof of submission to Management 4. Photos	Consultation meeting/discussions with stakeholders/ sport federations	R100 000	1. Minutes of the Consultation sessions 2. Signed attendance registers	Mayoral Cup Tournament Final Games hosted	R500 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	N/A	R0	N/A	Municipal Manager	76
Integrated planning and reporting	To ensure strategic development, coordinated, integrated planning, budgeting, reporting and legislative compliance on governance matters by June 2027	GGP 8	By coordinating development and alignment of IDP	Development of IDP	Date on which the 2023/2024 reviewed IDP is submitted to Council for approval	GGP 8.1	Existing 2021-22 IDP	Governance	R1 035 000	2023/2024 Reviewed IDP submitted to Council for approval by 31 May 2023	Develop IDP/ Budget process Plan and submit to Council	R200 000	1.Developed Process Plan 2.Signed Council resolutions/minutes	Develop Situational Analysis report	R90 000	1.Situational Analysis report signed by SM	Reviewed draft 2023-2024 IDP submitted to Council by 31 March 2023	R625 000	1. Copy of Draft Reviewed 2023-2024 IDP 2. Council Agenda/signed minutes/council resolution	Final reviewed 2023-2024 IDP submitted to Council by 31 May 2023	R120 000	1. Copy of the Final Reviewed IDP 2. Council Agenda/signed minutes/council resolution	Municipal Manager	77
			By coordinating the development and alignment of SDBIP with IDP	Implementation of SDBIP	Number of days by which the 2023/2024 SDBIP is submitted to the Mayor for approval after approval of the IDP and budget	GGP 8.2	Existing SDBIP 2021/22 FY	Governance	R900 000	2023/2024 SDBIP submitted to the Mayor for approval within 28 days after approval of the IDP and budget	Submission of the approved 2022/23 SDBIP to COGTA, National and Provincial Treasury by the 31st of July 2022	R100 000	Proof of Submission of 2022/2023 SDBIP to COGTA, National and Provincial Treasury	N/A	R0	N/A	Develop draft 2023/2024 SDBIP and Submit to Council by 31 March 2023	R70 000	1. Copy of draft 2023/2024 SDBIP 2. Council Agenda	Final 2023/24 SDBIP submitted to Mayor for approval within 28 days after approval of the final budget	R730 000	1. Copy of Final 2023/24 SDBIP 2. Proof of submission/ Approval by Mayor	Municipal Manager	78
Communication and customer care	To enhance and promote communication in all municipal activities by June 2027	GGP 9	By implementing communication plan as per communication strategy	Media Interviews	Number of media Interviews/activities Conducted	GGP 9.1			R550 000	4 media Interviews/activities Conducted	1 quarterly media Interviews/activities Conducted	R162 500	1.Report signed by SM 2. Confirmation schedule from media House	1 quarterly media Interviews/activities Conducted	R162 500	1.Report signed by SM 2. Confirmation schedule from media House	1 quarterly media Interviews/activities Conducted	R162 500	1.Report signed by SM 2. Confirmation schedule from media House	R162 500	1.Report signed by SM 2. Confirmation schedule from media House	Municipal Manager	79	
				Development of newsletter	Number of developed newsletters	GGP 9.2	4	Good governance	R400 000	4 developed Newsletters	Development of 1 newsletter	R100 000	Copy of newsletter	Development of 1 newsletter	R100 000	Copy of newsletter	Development of 1 newsletter	R100 000	Copy of newsletter	Development of 1 newsletter	R100 000	Copy of newsletter	Municipal Manager	80
Public participation	To ensure that all stakeholders participate in the affairs of the municipality by June 2027	GGP 10	By strengthening community participation	Ward Committee reports	Number of status quo reports on functionality of Ward Committees	GGP 10.1	1	Putting people first	R6 855 000	4 status quo reports on functionality of Ward Committees	1 report on functionality of ward committees	R1 713 750	1. Signed Quarterly report by SM	1 report on functionality of ward committees	R1 713 750	1. Signed Quarterly report by SM	1 report on functionality of ward committees	R1 713 750	1. Signed Quarterly report by SM	1 report on functionality of ward committees	R1 713 750	1. Signed Quarterly report by SM	Municipal Manager	81
				Public Participation Programmes/Meetings	Number of Public Participation programmes coordinated (IDP /Budget/PMS Rep forum, MPAC Roadshows and IDP/Budget Roadshows & MAYORAL Inbizos)	GGP 10.2	7 programs	Putting people first	R1 920 000	67 Public Participation Programmes coordinated ( 4 x IDP /Budget Rep forum, 1 x MPAC Roadshow, 1 x IDP/Budget Roadshow & 1x MAYORAL Inbizos )	1 Public Participation program coordinated (IDP Rep Forum)	R200 000	1. Signed Report by SM 2. Attendance register	3 Public Participation program coordinated (IDP Rep Forum and MAYORAL Inbizos & MPAC Roadshows)	R760 000	1. Signed Report by SM 2. Attendance register	1 Public Participation program coordinated (IDP Rep Forum)	R200 000	1. Signed Report by SM 2. Attendance register	2 Public Participation program coordinated (IDP Rep Forum, IDP/Budget & PMS Roadshows	R760 000	1. Signed Report by SM 2. Attendance register	Municipal Manager	82

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