PERFORMANCE AGREEMENT

entered into by and between

Mbhashe Local Municipality, as represented by the Municipal Manager

MKHULULI NAKO ('the employer')

and

TEMBELA BACELA ('the employee')

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

PERFORMANCE AGREEMENT

ACRONYMS

SDBIP - Service Delivery and Budget Implementation Plan

BEE - Black Economic Empowerment

KPA - Key Performance Area

KPI - Key Performance Indicator

PDP - Personal Development Plan

PA - Performance Agreement

CCR - Core Competency Requirements

PMS - Performance Management System

PAC - Performance Audit Committee

DEFINITIONS

Official Language - Refers to the language parties to the contract

choose to use as medium for formal communication between themselves.

communication between themselves.

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

organisation determines as its budget year.

Employee - means a person employed by a municipality as a

municipal manager or as a manager directly

accountable to a municipal manager.

Employer - means the municipality employing a person as a

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

municipal manger as the case may be;

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

the Act; MN NN NO

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

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

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

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

and

TEMBELA BACELA, (ID No. 79012 40403 081) being a manager accountable to the Municipal Manager in terms of section 57 of the Local Government: Municipal Systems Act No. 32 of 2000, in his capacity as duly appointed Senior Manager: Operations (hereinafter referred to as 'the Employee').

WHEREBY IT IS AGREED AS FOLLOWS:

1. Introduction

- 1.1. The Employer has entered into a Contract of Employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ('the Municipal Systems Act'). The Employer and the Employee are hereinafter referred to as 'the parties'.
- 1.2. Section 57(1) (b) of the Municipal Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement. That the parties hereby agree to have this contract developed in terms of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.
- 1.3. The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Senior Manager to a set of outcomes that will secure local government policy goals.
- 1.4. The parties wish to ensure that there is compliance with Section 57(4), 57(4B) and 57(5) of the Municipal Systems Act.

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2. **Purpose of this Agreement**

The purpose of this Performance Agreement is to -

- 2.1. comply with the provisions of Section 57(1)(b), (4B) and (5) of the Municipal Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2. specify objectives and targets defined and agreed with the Employee and to communicate to the Employee the Employer's expectations of the Employee's and accountabilities in alignment with the Integrated Development Plans, Service Delivery and Budget Implementation Plan ('SDBIP') and the Budget of the Employer;
- specify accountabilities as set out in the Performance Plan as set out under 2.3. paragraph 4;
- targeted outputs; 2.4. monitor and measure performance against set
- use the Performance Agreement as the basis for assessing whether the 2.5. Employee has met the performance expectations applicable to his job;
- 2.6. appropriately reward the Employee in the event of outstanding performance; and
- give effect to the Employer's commitment to a performance-orientated 2.7. relationship with the Employee in attaining equitable and improved service delivery.

3. **Commencement and Duration**

- This Agreement will commence on 1 July 2022 and will remain in force until 30 3.1. 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 MN N. N NO TB N.D TGM commencement of the new financial year.

- 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**;

And

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

6. Performance Management System

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

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- 6.4 The Employee undertakes to actively focus towards the promotion and Implementation of the Key Performance Areas (KPAs) (including special projects relevant to the Employee's responsibilities) within the local government framework.
- 6.5 The criteria upon which the performance of the Employee is to be assessed consist of two components, namely KPAs and Core Competency Requirement (CCRs), with a weighting of 80:20 allocated to the KPAs and the CCRs respectively.
- 6.6 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.7 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 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	
Municipal Institutional Development and	15%
Transformation	
Local Economic Development (LED)	
Municipal Financial Viability and Management	
Good Governance and Public Participation	85%
Total	100%

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

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

COMPETENCY FRAMEWO	RK FOR SENIOR MANAGERS		
Leading Competencies :		Weight	
	Impact and Influence	20	
Strategic Direction and Leadership	Institutional Performance Management		
	Strategic Planning and Management		
	Organisational Awareness		
	Human Capital Planning and Development	10	
People Management	Diversity Management		
,	Employee Relations Management		

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	Negotiation and Dispute Management	
Programme and Project	Program and Project Planning and Implementation	20
Programme and Project Management	Service Delivery Management	7
Wanagement	 Program ad Project Monitoring and Evaluation 	
	Budget Planning and Execution	05
Financial Management	Financial Strategy and Delivery	
	Financial Reporting and Monitoring	
	Change Vision and Strategy	05
Change Leadership	 Process Design and Improvement 	
·	 Change Impact Monitoring and Evaluation 	
	Policy Formulation	20
Governance Leadership	Risk and Compliance Management	
	Cooperative Governance	
Planning and Organising		20
Analysis and Innovation		
Knowledge and Information		
Management		
Communication		
Client Orientation and		
customer focus		
Total		100%

7. Evaluating performance

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

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achievement of the said objectives.

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

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

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- (a) the Employee is on sick leave, as per the conditions outlined in the applicable municipal policy, thus losing essential time that would allow the Employee to complete and submit the self assessment timeously;
- (b) the Employee is away from the office on official Council business for any period of time within which the self assessment is due;
- (c) the Employee is on approved annual or any other leave at the time which the self assessment is due.
- In the event of any of the occurrences listed under paragraph 7.4 above, 7.5 the Employee must advise the Employer in writing to the effect that the self assessment cannot be submitted timeously.
- The Employer must immediately acknowledge receipt of the Employee's 7.6 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.
- The Employer must give the Employee notice in writing that he is 7.7 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

- The annual performance appraisal will involve: 8.1.
 - 8.1.1 Assessment of the achievement of results as outlined in the Annexure A, as follows:
 - 8.1.1.1 Each KPA will be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA:
 - 8.1.1.2 An indicative rating on the five -point scale will be provided

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for each KPA;

- 8.1.1.3 The applicable assessment rating calculator will then be used to add the scores and calculate the final KPA score.
- 8.1.2 Assessment of the CCR as follows:
 - 8.1.2.1. Each CCR will be assessed according to the extent to which the specified standards have been met;
 - 8.1.2.2 An indicative rating on the five point scale will be provided for each CCR;
 - 8.1.2.3 This rating will be multiplied by the weighting given to each CCR agreed to in this Agreement to provide a score;
 - 8.1.2.4 The applicable assessment rating calculator must then be used to add the scores and calculate the final CCR score.
- 8.1.3 Overall rating as follows:
 - 8.1.3.1 An overall rating is calculated by using the applicable assessment rating calculator. Such overall rating represents the outcome of the performance appraisal.
 - 8.1.3.2 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCR's

Level	Terminology	Description			Ratii	ng	
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year					
4	Performance significantly above expectation	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	han	•			

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3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	
2	Performance not fully effective	Performance is below the standard required for the job to key areas. Performance meets some of the standards expected for the job. The review/ assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the Employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The Employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

- 8.2 The evaluation of the annual performance of the Employee, shall be conducted by a panel consisting of the following:
 - Municipal Manager;
 - Chairperson of the Performance Audit Committee or Audit committee in the absence of a Performance Audit Committee
 - A member of the Mayoral Committee, and
 - The Municipal Manager from another Municipality.
- 9. Schedule for performance reviews

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

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

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

10. Developmental requirements

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

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11. Obligations of the Employer

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

12. Consultation

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

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The Employer agrees to inform the Employee of the outcome of any decisions 12.2. 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.
- A performance bonus ranging from 5% to 14% of the all inclusive remuneration 13.2. 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 assessmentrating 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%.
- Should the awarding of performance bonus be appropriate as provided 13.3. for under paragraph 13.2 above, such performance bonus will be subject to the following conditions:
 - 13.3.1. The Employee having completed 2 consecutive quarters in full for the applicable performance year.
 - 13.3.2. Should the Employee have been appointed for less than 12 months, a pro rata performance bonus will apply.
- 13.4. In the case of unacceptable performance, the Employer shall:
 - 13.4.1 provide systematic remedial or developmental support to assist the Employee to improve his/her performance in line with the MN NN NO
 TB NO provision of paragraph 7.1.8; and,

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

14. Dispute resolution

- 14.1. Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the Agreement, must be mediated by the Executive Mayor within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.
- 14.2. Any disputes about the outcome of the Employee's performance evaluation, must be mediated by a member of the Municipal Council, provided that such member was not part of the evaluation panel provided for in 7.5, within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

15. General

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

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Thus done and signed at Dutywa on the	nis 29 day of July 2022.
AS WITNESSES :	
1.	
2.	Malro
AS WITNESSES :	MUNICIPAL MANAGER
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SENIOR MANAGER: OPERATIONS

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

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

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

Unit	:	Communications		
Title	:	Communications Manager		
Name & Surname	:	Mrs Nomakhulu Dingane		
Signature	# #.		Date	: 28/07/2025
Unit	:	PMS		
Title		PMS Coordinator		
Name & Surname	;	Ms Nobesutu Ngqola		
Signature	:	MA MOO	Date	: 28/07/2013
Unit	# #	IDP		
Title	:	IDP Coordinator		
Name & Surname	:	Ms Buyiswa Jafta		
Signature	:		Date	•
Unit	:	SPU		
Title	;	SPU Officer		
Name & Surname	;	Mr D Manci		
Signature	:		Date	•

Unit	:	Elliotdale Unit	
Title	:	Unit Manager Elliotdale	
Name & Surname	:	Mr S. Tyhali	
Signature	:		Date :
Unit	:	Willowvale Unit	
Title	:	Unit Manager Willowvale	
Name & Surname	:	Ms. S. Sityata	
Signature	:		Date :
Unit	# #	IA Unit	
Title	:	IA Manager	
Name & Surname	:	Mr A. Mtyhida	
Signature			Date: <u>조용 0 위 (203</u> 5

Unit :

Legal & Compliance Unit

Title :

Legal & Compliance Manager

Name & Surname

Mrs_T. Goniwe Mafanya

Signature

Date: 38/07/2032

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THE PROPERTY OF THE PROPERTY O		A Departments fidefular in the control of the contr	6 quartely agasisational performance assessment reports submidted to Council reports submidted to Council	2021-2022 Annual report and himself and the Council Product 2022 and the Council Product and Nethornal Treasury, COGGIA for and Nethornal Treasury, COGGIA for and Legislatura for the Council Product	ZAX	15 goddeld risk registern (Fraud Reis casescenser R10 000 1. Reis remongement (Risk of the parts) of the response of the parts of t	2 updated ACSA Audit Action Plan for FY 202 (2022 submitted to 6TO	1 ont-fraud ond corruption awareness workshop conducted in 6 departments	4 updated reports on legal manter. Transfer transfer the manter (more) and sheft stansfer with francial (mpleadons and legal opinion authoristor to Council	16 audit reports on assignments and audit of the approved inhands and audit plan aubridged to the Audit committee
100000		æ	22	R270,900		R70.080	2	R150,000	R4,140,000	R810,000
044			12 Good governen sa	Good governan co		Good governan cs		Good	Good	Good
	3					GGP 1.1 9 rths.	74	0	1.4 Existing frégminn register	GGP 1.5 26 modits
		573.513.	Z5 EM	2002 2002 2002 2002 2002 2002 2002 200	- 1.0	25 25 25 25 25 25 25 25 25 25 25 25 25 2	70m 66P 1.2	200 200 1.3	d GGP 1.4 tterr tratus cuton	
Marcana		Number of Departmental N Individual partermento massessement report submitted to Corporate Services	Namber of quarterly ergenisational performance essessment reports submitted to Council submitted to Council	Turneround time for the submitted on \$207/2022 (feed and sudied annual report submitted to Counts, AGSA, Provincia and Netional Transury, COGTA and Legislaturo		- Number of updated risk The state of updates (Franci Operation). Number Diseaser and Streagle; auterities of the Risk Altrogement Committee Management Committee	Number of updated AGSA Audit Action Plen for FY 2021/2022 submitted to STO	Number of anti-haad and corruption ewereness workshops conducted per department	Number of updated reports on legal matters (Tronds) and their satus with fament is implication and stage opinion and areas of their satus and included to Countil	Audi Ausgamente Number di sudi reporte tod Adrico modigamente an amagamente se por proproed internal Audi Film schnichte o the Audi cognetice o
		Managament Managament			The state of the state of the state of	lisk Menagement Vrakogic and Operational Risk opistura	Aust action plan	Fraud awaroness campaign	1000 C0203	Audit Azajamo. end Adhoc ezalgaments
		By coordinating performance reporting, monitoring and evaluation	By improving ogganisational performance breugh monothring and sweltastion of reports	By developing Annual Repart 20:213072 annual repart development		By identifying, assessing, munuaging, assessing, munuaging, aspectate to be irrelation to be irrelation.	By developing 2021/2022 suctil exhan plan condisting of previous unresolved suctif findings on ACSA report	By conducting and fraud frequid end corruption comparing morraness workshop to employous	By developing 20222023 municipal Rigation register	By conducting audit assignments on por opportunity and opportunity and opportunity August Pan of 2022/2023
	 	Ĕ			- 200	To ensure clean GGP1 and countries of the provention of the municipality by June 2027				
	1	Performs To ensure from monatoring and Managem ordination (IDP) ent. Interface of Interface performace by Jame 2027			1	Good To ensure Governan and soc co powrnan mendion				

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Signed report by S audit manager on O the explementation is of the audit committee recommendations	Signed Audit and Rick Committee minutes for the previous quarter 2. Attendence registers	1. Report algred by Charperson 2. Attendence Register	Countraily report on service delivery of end operational sissues Extended Management Management Management	1. List of policies 2. Proof of submission to Council	1. List of policies 2. Proof of submission to Council	Manutes of the IGR forum Signed offerdonce registors	WA	1. Quernary Reports signed by SM 2. Attendence register 3. Photos	1. Consept Document Signed by SM 2-Signed by SM 2-Signed smort by SM 3. Photos and Signed satherdance register	NA	Coustacty Reports agned by SM 2. Attendance register 3. Photos
& & & & & E	R77,500	R9,000	8	R800,000	R250,000	R6,250	22	R 150,000	R150,000	æ	R32_000
Signed report by 1 report on odd in noise or a bed in noise or a bed in noise or a bed in noise or Audit Corruition of implementation of recommendations in paint of the wall bed in the be	1 Audit and 1 Risk Committee meetings coordinated	6 Projects visited by NAPAC.	2 reports on service delivery and operational issues stabilitied to Management	Submiting of the revineed policies to the council (10)	Submiting of the stratogies/plans to countil ((9)	IGR meeting held	N/A	3 Programs for Josephanes (Youth, Persons with distabilities, Gander)	2 Calentar days a commensated (Youth month and etail pratection week)	NA .	1. Querterly 1 programme as per Reports agreed by Houses, STI and SM. 2. Autonitation plan implementation plan register. 3. Photos
Signed report by seek manager on the malementation of the endit committee commendations	Signed Audit and Rick Committee minutes for the previous quester 2. Attendence registars	1. Raport aigned 3y Cherperson 2-Attendence Register	Countering report Constrict Collecty and Coperational issues: Extended Managament Managament	1. List of policios 2. Proof of submission to Council	Lest of policies Proof of submission to Coencil	1. Minutes of the IGR forum 2. Signed ettendence registers	₩.	1. Quastory Reports signed by IC SM (2. Attendence register 3. Phates	1. Concept Document Signed by SM 2. Signed Inport by SM 3. Phates and Signed ordendence register	1. Queriently Reports signed by SM 2. Attendance register 3. Photos	1. Cuarterly Reports signed b SM 2. Attendence register 3. Photos
2	R77,500	39,000	&	R150,000	R250,000	R6,250	2	R200,000	R100,000	R500,000	R32_000
Signed report by 1 report an outil manager as implementation of the part of th	1 Audit and 1 Rink Committee meetings coordinated	6 Projects visited by MFAC.	1 Courterly report 2 reports on service of chiefery and of delivery and of delivery and operational issues operational issues (submilled to 2 beforeded Management Management Management Milleutes	Submit draft reviewed policies to the council (10)	Submit reviewed druit strategies/ plens to the council (9)	IGR meeting held	ş	1. Counterly 3 Programs for Reports signed by Designated groups: (Youth, Persons with 2. Attendance disabilities, Centre) 1. Photos	1 Colondar days conmenorated (Human rights)	Mayoral Cup Tournament Find Gernes hosted	1 programme as per HIV/AUCS, STI and TB crategy; Implementation plan
Signed report by outil manager on the implementation of the neutit committee recommendations	1. Signed Audit and Risk Committee Minutes for the provious quarter 2. Attendance registers	1. Report signed 6 by Chairperson A 2. Atondenso Register, and about a plus Indicability projects to be visited by MPAC	1. Cuarterly report on service delivery and coperational issues operational issues 2. Extended Management Minetes	N.A	\$ 2	1. Minutes of the IGR forum 2. Signed attendence registers	NA	1. Cuartery Reports signed by SM 2. Attendance register 3. Photos	1. Concept Document Signed by SM 2. Signed Photos and Signed attoridance register	1. Menutus of the Consultation Sessions 2. Signed attendence registers	¥.
22	R77.500	R9,000	28.	SG.	R0	R8,250	8. 8.	R150,000	R130,000	R 100,000	&
T report on implementation of Audit Committee recommendations	1 Austi and 1 Rink Committee meetings coordinated	6 Projects visited by MPAC.	2 reports on service delivery and operational insues submitted to sMonagement	¥.	¥N.	IGR mooting hold	N. A.	1 Programs for Designated groups (Youth)	3 Calandor days corresentated (International Day for Pensons with Disability, 16 Days of Activism, World Aids)	Consultation meeting/eesstons with stakehiddens/ sport federations	NA
Signed report by 1 report on out-turnager or in implementation of audit remarger or in implementation of audit Committee audit committee recommendations	1. Signed Audit and Risk Correntine ministers for the provious quence 2. Attendence registers	1. Raport sigmed by Chairporson 2. Altendanco Register	Cuentrief report on 2 service delivery and coperational issues c 2. Extended Management Minutes is	KA KA	WA	1. Manutes of the KGR forum 2. Signed attendence registers	1. Report signed by the SM 2. Attendence Register	1. Cuarterly Reports algred by SM 2 Attendance register 3. Photos	1. Conroot Decument Signed by GM 2. Signed opport (1) W SM 3. Phenos and Signed attentioned to object.	1. Draft Concept document for the Mayors Cup Conception 1. Courself Reports agend by SM 3. Proof of submission to Management 4. Photos	1. Cuornery Reports signed by SM 2. Attendence register 3. Photos
82	R77,500	R3,000	R0 	82	80	R6,250	82 82	R130,000	R120,000	R100,000	R32,000
1 report on Implementation of Audit Committee recommendations	1 Audit and 1 Risk. Committee meetings accordinated	6 Projects visiled by MPAC.	2 reports on service delivery and operational insues submitted to Management	*	N.A	JGR meeting held	th 1 Programmelplan shared with other institutions	2 Programs for Designated groups (Youth, Older Pervens,	3 Celendar Days Cennenarated Women's Menth, Mandele Month and Hertage Manth)	Development of the Contropt on Ward Coalitying Gerne prosented to the Same prosented to the Same Management	S. I programme on per HNAIDS, ST1 and TB stratogy implementation plan
4 reports on implementation of Audit Committee insecumentations due for the period under review	8 mostings tield as follows: 4 Audit and 4 risk Committee meatings coordinated in 2022/2023 FT	24 Projects visited by MPAC	6 reports on service delivery 2 and operational resources in the Studies Offices (Getyans earl Xhorts) submilled to hangament	10 reviewed politics	9 гойонод ставодног Рапв	4 IGR movenge coordinated	1 Programme/ plans shared with other institutions	9 programs implemented for designated groups (4 Youth, 1 - Older persons, 2 Persons living with discubility, 2 gender)	Communicated	1 Mayora Cup 2022/23 Tournement hosted	3 programmen as per HV/AIDS, 1 STI and TB stratogy Implementation plan
S.	R310,000	R36,000	88	R950,000	R500,000	R25,000	22	R636,000	P500,000	R700,000	R95,000
-	Good governan	Good governan ca	Good governan cs	Good governan co	Good governan	Good governan		Puthing Poople First	Putting People First	Putting Propile First	
1.5.1 1.5.1	GGP 1.6 8	5GP 1.7 13	GGP 1.8 8	6GP 2.3 71	GGP 2.4 15	GGP 7.1 4	7.1.1	GGP 8.1 40 programs	918 1.1.	58 82 64 82	GGP 9.1
Number of Girphementated Audit 1. Correntated Foundations due fee the partied under review	Number of Audit and risk GG Committee amortings coordinated in 2022/2023 F/Y	Converting of Number of projects GG ANDA do Nistica se controlled or vertinds by per this approved NPAC in 2022/23 FY MPAC Annual Plan.	Number of reports on Goranica delicery and cervice delicery and poperational issues in the Scheller Office (Caryana and Schorful) submitted to Managament	Number of reviewed GG	Number of reviewed GC stratogios/Plans	Number of IGR mostings GC coordinated		lumber of programs replemented for resignated groups voith, Other persons, forcens with desability, ender)	Cépinder of events humber et stander events commentrations	Number of Mayore Opp GGP 9.2 202223 Teamamonis harbed	Number of programmes of on pee HIV/ADS, STI on of 16 strategy implementation plan
Monitoring of Audit Nu Committee Imp Recommendations Con Free Free Free Free Free Free Free Free	Coordination of Nu Audit and Risk Cost	Convening of Nu MPAC site visits as ea per the approved MF MPAC Annual Plen.	Macagoment of Nicestallib units see	Reviews of Me	Reviewal of Strategies and stategies and sta	Co-ordination of Ni GR meetings co		Programmes for IN Designated groups in as par SPU drivers SPU driv	Calender of events	Maryoral Cup Tournament	Pogranimos as er HiV/Alds, STI 1 TB Strategy mplomentation Man
ĮΣ Õ α̃	IO & Q E	By coordinating Complementation MPAC Missing Completes as por the province Plan.	By ensuring offective M functionsetty of adelitie se units.	By developing and reviewing institutional policies, stretegies, plans and by-laws	[E 9 K	By strangthening the functionality of IGR	To promite loaning and Learning and sharing with other Staring of bost spheres of government practice	By implementing SPLI strategy			By implementing annual plans of designated groups in time with HIVAIDS, STI and TB Strategy Implementation plan
				MD GGP 2		in mod GGP 7	à	om GGP 8			monal GGP 9
				To ensure complete with complete with legislation as per perction 11 (3) (a) of Municipal Systems Act		To strengthen and ansure condination of condination of substraining with spheres of	government June 2027	To mainstream special programs into the municipality by June 2027			To promote to ethical and moral brasticerandon by an June 2027
						Inter- Governm ental Relations		nas			Moral Rogenora tion Movemen



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No. Co Bearcago	SM Operation	SM Operation	See Contraining	Sew. Operation	SAV G-Operation	SM Operation s	SM Operation	SM Operation
1. Quarterly Reports signed by SM 2. Attendence register 3. Photos 4. Eveluation Report	1. Quarterly Reports eigned by SM 2. Attendance registor 3. Photos	1. Guarterly Reports signed by SM 2. Attendance register 3. Photos	1. Copy of the Final Reviewed IDP 2. Council Agenduragned minutes/council resolution	1. Copy of Find 202024 SDBIP 2. Proof of submission/Approval by Mayor	1. Skytort agned or SSN web pictures	1.Roport signed by SM 2. Confirmation schedule fram media House	Copy of advorts/	Copy of newslotter
R12,590	R25,000	R25,000	R120,000	R739,000	DP	R162,500	R105,000	R109,000
i programno/dalague implemented for discolare and discolare and develop an evaluation report	1 inibition awareness program conducted for all 3 units	1 MRM (posture vetires) program conducted in Gafyana	Final reviewed 2023– 2024 IDP submitted to Council by 31 May 2023	Copy of these Final 202024-80809- 20202024 Stoll Submitted the Julyon 2 Countal Agendil for opporate within 28 days that regrond of the final budget	ochrentinidish ochren	1 quarterly modia intorviews/activities Conducted	4 Adventifulates (Council Maeting X., Final IDP & Budget X1, IDP Roadshows X1)	Davalopment of 1 nowsletter
1. Cuarterly Reports agned by SM 2. Attendence register 3. Photos	AN.	1. Guarterly Reports signed by I SM 2. Attendance register 3. Photos	1. Copy of Draft Reviewed 2023- 2024 IDP 2. Council Agendarigned resinderscouncil resolution	1. Copy of draft 2023/2024 SOBIP 2. Counti Agenda	1. Septet signed of Septet signed by Septet signed by September by September by September signed by Septem	1.Report signed by SM 2. Conferention schedule from media House	Copy of advents/	Copy of neveleter
R12,500	<u>8</u>	R25,000	R625,000	R76,000	2	R182,500	R165,006	R160,000
1 programmodialogue implemented for LGBT1Q	N/A	1 MRM (positive value) program conducted in Xhorn	Reviewed draft 2023– 2024 IDP salamited to Council by 31 March 2023	Develop draft 2023/2024 SDBIP and Submit to Council by 31 Morch 2023	To communication to see the communication of section of the control of the control of the control of the control of the communication o	1 quarterly media Interviewszocifvites Conducted	5 Adverts/nateos (Council Meeting X., Adjusted Burgat X1 and Adjusted SUBIP X1, Druft SUBIPX1)	Development of 1 newslatter
1. Quorteely Reports algred by SM 2. Attendence register 3. Photos	1. Cuarterly Reports signed by SM 2. Attendance register 3. Photos	1. Cuanterly Reports agened by a SM 2. Attendence register 3. Photos	1.Struntonal Analysis report signed by SM	¥	1. Report signed by SM with pictures	1.Report signed by SM 2. Confirmation schedule from media House	Copy of adverted	Copy of newslotter
R12.500	R25,000	R25,000	R30,060	20	8	8162,500	R165,000	R100,000
f programme/dealogue implemented for gift child	I inlietion ewershoss program condusted for all 3 units	1 MFM (positive visitue) program conducted in Idulywa	Develop Situational Ambjaric report	NA	16 communication acreases acreases (ligital acreases acreases making port (ligital acreases a	y 1 quarterly modita 2 Internaminativities Conducted	4 Adventainobees (Council Meeting x2, Audred Annual Report x1, Mayoral Imbaces x 1)	Dovetopment of 1 newslotter
1. Quertelly Reports signed by SM 2. Abondonco register 3. Photoco 3. Photoco	NVA N	N.A	1. Devaloped Process Develop Studional Analyzie report 2. Segred Council resolutionarininates	Proof of Submission of 2022/2023 SDBIP to COGTA, Nutrional and Prositation	. Napor aprec by SM wite pictores.	1.Report agned by SM 2 Confirmation schodule from media House	Copy of adverts/ notices	Copy of nowsletter
R12,500	2	88	R200,000	R100,300	0 2	R182,500	R105,000	R100,000
1 programmo/datog us implemented for Mons sector	NA.	NA NA	Develop 10P/ Budget process Ples and submit to Council	Submission of the opproved 2022/23 SDBP to COSTA. Rebords and Problection Treasury by the 31st of July 2022	ocontrolication and all the controlication and and and and and and and and and an	1 questarly made Interviews/activibo s Conducted	5 Advertanobore (Cauncil meeing X2, Draft Annual Report x1 and Find 820BPX1, 1 IDP Budget Process Plan	Development of 1 rowdettor
4 programs condusted	2 programs conducted	3 MRM programs conducted	2022/24 Reviewed IDP submitted to Council for approval by 31 May 2023	2022002 SOBIP submitted to the Mayor for approved within 28 days other opproved of the IDP and burgest	St commission activities in provision and provision to act and provision, social media provision provision and program as per discourant as per discou	4 medio Interviews/pathrittes Conducted	18 logskrod adverts/notices published	4 developed Newalotters
R56,000	R50,000	R75,000	R1,035,000	1500,000	R1,445,000	R650,000	R420,000	Rate, evin
Putting People First	Puting People First	Putting People First	Sovernan S	S S S S S S S S S S S S S S S S S S S	Good Sooreman			Good 8
25	0.7	an	10.1 Existing 2021-22 IDP	10.2 Existing SDBIP 2021722 FY	ingrams	11.1.1	H.12	11.13
GGP 9.2 edor: ctor.	n GGP igns 9.2.1	ontod 92.3	CCP 10,1	GGP 16.2 lts fayor P und	GGP 11.1 GGP 11.1 GGP 11.1 GGP 11.1 GGP 11.1 GGP 11.1 GGP 11.1			
Number of programoficiologie programoficiologie cariolumof for all sector (Gel cale). All Sector (LGETIC+, All Sector)	Number of taitedon invarences campaigns conducted for young mon	Number of positive value compaigns implemented in all talks	Date on which the 2023/2024 reviewed IDP is submitted to Council for aptroval	Number of days by which the ADSCASS SOBIP is automated to the Mayer for approval of the IDP and budget	Number of control action confess conducted to support action to support action to the control action to the control action to the communication to the communication to the communication street to communication street to communication street (Dighala Portor Cooperation, action for the communication street (Dighala Portor Mode article, post Node article, post Node article, plentingstrable, P.A. System ()	Number of modia interviews/activities Conducted	Number of legislated advertishes published	Number of developed noveleptor
a MRM		· · · · · · · · · · · · · · · · · · ·	Development of IDP	Implementation of SDBIP	Media Irlarylovs			Davelepment of noveletter
By conducting programs MRN against meral decay and antiocola behavior across all sectors		By promuting to cosporative community openest gender based violence	D By coordinating dovelopment and obgiment of IDP	By coordinating the development and silipment of SDBP with IDP	Communication of commun			
To promote ethics and monal transformation by June 2027			GGP 10		To enhance and GCP 11 percentage of percentage of percentage of percentage of an authority and authority percentage of an authority percentage of percentage			
Moral To pr Regiment ethics of the transfer			intograted To ontare planning strotegist and development reporting coordinate integrated planning.	Poporti egyteki completi govern marther 2027	Communi To enha busino ne de premata cores 2027			



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Operation s	Sew Operation s	SM Operation	SAN Operation	See Operation
1. Report signed by SM 2. Register of queries and referral to stakeholders (internet and	NIA	1. Signod SM Guertorly report by Operation SIM	1. Signed Repart by SM 2. Attoridance register	1. Report on fora meebing signed by SM 2. Attandance register
R630,000	æ	R1,713,750	R760,000	R7,500
72 hours time to respond and refer queries to queries (intorne departments (intorne and externel)	N/A	1 report on functionsity of word committees	Sapped Ropout C Public Preficionson Postario (TOP Rep Foun. To Abondanca (TOP Rep Foun. ToPRiguigal PAS Roadstown Roadstown	1 Fore meeting held In this quarter (LCF)
1. Roport agened 72 hours time to by Shu 2. Rogister or queries to queries and departments (nito record ordered to departments (nito record) statestroderes (internal and	NA NA	1. Signed Quartorly report by SM	1. Signed Roport by SM 2. Attondance register	1. Report on fora meeting signed by SM 2. Attendence register
R270,000	82	R1,713,750	P200,000	R7,500
72 hours time to respond and refer queries to departments (internal and autemns).	AN.	1 report on functionsky of word committees	Sgnod Ropert 1 Public Participation y SM program coordinated y SM (IDP Rep Forum) ogistem	1 Fore meeting held in this quarter (L.C.F.)
1. Report signed 72 hours time to by SM respond and ration and queries and queries and departments (mutualization and audientic) stakeholders	1.Report Signed by SM 2. Pictures	1. Signed Querterly report by SM	1. Signod Ropert by SM 2. Attendance registerr	1. Report on form mosting signed by SM 2. Attendence register
R25,000	R400,000	R1,713,750	R760,000	R7,500
72 hours time to respond and refer quories to departments (internal and external)	1.Report Signed by 4 Municipal Vohitides SM 2. Pictures	1 report on functionality of word committees	Signed Report by 39 Public Physiophoton Authoristic Confidence	1 Fore meeting held In this querter (LCF)
1. Report eigned by 72 heart bine to respond abit role in respond abit role abit role and referent to departments (internal referent to departments (internal referent to departments) and evaluation)	1.Report Signed by SM 2. Pictures	1. Signed Quarteely report by SM	1, Signed Report by SM 2. Attendanca registerr	1. Report on lora meeting signed by SM. 2. Attendance register
R35,000	Ro	R1,713,750	P2200,000	R7,500
72 hours time to respond and roler queries to observable (internal end oxformal)	Satyona Offices x 5. Xhora Offices x 2.	1 report on functionally of word committees	1 Public Purdipation program coordinated (IDP Rep Forum)	f Focts mooting hold in this quarter (LCF.)
Chorino from communities to be 172 hours time to attended unid roldered to within respond and rolder 72 hours communities to apparation to about the communities of advances to about and and conternal conternal conternal	11 Municipal escale branded	4 status quo roporto on functionatity of Word Committaes	07 Public Parelpason Programmes coordinated (4 x 10.P. Basel Res forum 1 x MPAC Roadshow, 1 x IDPBasel Roadshow, 2 x IDPBasel Roadshow 2 1 x MAYORAL Imbase 3	4 form mortings (LCF) hald in 2022/23
R970,000	R400,000	R6,855,000	R1,920,000	R30,000
Putting propile finat	Good дометая	Putting pooplo first	Putting procyle fret	Puting propin first
-	125	-	programs prosple	3 12
GGP 11.2	GGP 11.3 21	GGP 12.1	0.GP 12.2.7	s GGP 12
Turnaround time taken to attend and refer queries from communities	Number of manicipal means branded	Number of status qua reports on functionally of Ward Committees.	Number of Pubbe Participation programmins coordinated (IDP RougesPMS Rop RougesPMS Rop RougesPMS Rop RougesPMS Rop RougesPMS Rob RougesPMS Rob RougesPMS Rob RougesPMS RougesPMS RougesPMS Rob RougesPMS Rouge	6 MANORAL Images Number of forn meetings GGP 12.3 12 FY FY
	Branding of Nunicipal facilities in	committee	Public Perticipation Number of Public Programmos/Moosi Perticipation ings programmins coordinated (Dis BudgesPMS Rog Gunn, MPAD Rodelbrows and Rodelbrows and DiPfishalget Road	Forn Modings
By managing customer Customer Care questiss	By Improving branding and signage of the municipality	GGP 12 By strongthening Ward C		
***		To ensure that oil GSP 12 stakeholders participate in the		
···		affairs of the municipality by June 2027		
		Public To onsure the perbeloas stakeholders on perhipped in		

"Vectory"

