

Email: info@mbhashemun.gov.za All correspondence must be directed to the office of the Municipal Manager. Tel: 047 489 5800 Eastern Cape Province 454 Streatfield Street, Dutywa

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# 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 2023 - 30 June 2024

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# PERFORMANCE AGREEMENT

#### **ACRONYMS**

SDBIP -Service Delivery and Budget Implementation Plan

BEE Black Economic Empowerment

KPA Key Performance Area

주 P Key Performance Indicator

PDP Personal Development Plan

PA Performance Agreement

CCR Core Competency Requirements

**PMS** Performance Management System

PAC Performance Audit Committee

#### **DEFINITIONS**

Official Language Refers to the language parties to the contract

choose to use as medium for formal

communication between themselves.

Financial Year

Refers to the 12-month period which the

organisation determines as its budget year. MN

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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 manager as the case may be;

**Employment contract** 

means a contract as contemplated in Section 57 of

the Act;

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**

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

and

57 of the Local Government Municipal Systems Act No. 32 of 2000 hereinafter referred to as "the Employee"). MKHULULI NAKO (ID No. 750930 5768 080) being a Municipal Manager in terms of Section

# WHEREBY IT IS AGREED AS FOLLOWS:

### Introduction

- hereinafter referred to as 'the parties' 32 of 2000 ('the Municipal Systems Act'). The Employer and the Employee are in terms of section 57(1) (a) of the Local Government: Municipal Systems Act The Employer has entered into a Contract of Employment with the Employee
- 1.2 contract developed in terms of the Local Government: Municipal Performance an annual Performance Agreement. That the parties hereby agree to have this Employment concluded between the parties, requires the parties to conclude Section 57(1) (b) of the Municipal Systems Act, read with the Contract of

Regulations for Municipal Managers and Managers directly accountable to  $\mathcal{Z}_{NN}$   $\mathcal{M}_{\mathcal{F}}$   $\mathcal{M}_{\mathcal{F}}$   $\mathcal{M}_{\mathcal{F}}$ NS 5.2 DIN MR NIG 21.5 SN

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Municipal

Managers,

2006.

1.3 and secure the commitment of the Senior Manager to a set of outcomes that The parties wish to ensure that they are clear about the goals to be achieved, local government policy goals.

1.4 The parties wish to ensure that there is compliance with Section 57(4) 57(4B) and 57(5) 으 the Municipal Systems Act.

### N **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 parties; Systems Act as well as the Contract of Employment entered into between the
- 2.2 Budget of the Employer; Plans, Service Delivery and Budget Implementation Plan ('SDBIP') and the performance and accountabilities in alignment with the Integrated Development specify objectives and targets defined and agreed with the Employee and to communicate to the Employee the Employer's expectations of the Employee's
- 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;
- 5 Page 2.5



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- 2.6. and appropriately reward the Employee in the event of outstanding performance;
- 2.7 give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

### လ **Commencement and Duration**

- This Agreement will commence on 1 July 2023 and will remain in force until 30 Agreement in terms of the Provisions of Section 57(2) (a) of the Act. June 2024, at the end of which the parties shall negotiate a new Performance
- 3.2 commencement of the new financial year. previous Agreement at least once a year within one month after the The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement that replaces the
- 3.3 Employment for any reason. This Agreement will terminate on the termination of the Employee's Contract of
- 3.4 the contents must, by mutual agreement between the parties, immediately be to the extent that the contents of this Agreement are no longer appropriate, If at any time during the validity of this Agreement the work environment alters revised.

	4	
	Performance Plan	
-1		



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- 4.1. By their signatures hereunder, the Parties hereby accept the Plan as documented below, as the basis upon which performance will be monitored and measured. Performance
- 4.2 Paragraphs to this Agreement: The performance Plan consists of the following areas, forming separate
- 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 reflected in the following attachments. The Parties hereto agree to set the performance objectives and targets, as
- 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 specified time frames as set out in Annexure A. The performance objectives and targets agreed to are to be achieved within the
- 5.3 based on the Integrated Development Plan and the Budget of the Employer The performance objectives and targets as reflected in Annexure A, are and include:
- 5.3.1 Key objectives which describe the main tasks that need to be done;
- that must be provided to show that a key objective has been met; 5.3.2 Key performance indicators - which provide the details of the evidence
- 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.

<u>ე</u> Performance Management System

Ragement System

R. M. V. G. A.S. M. C. N.N. D. M. D. M. D. M. L. J.

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- 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 perform to the standard required. standards to assist the Employer, management and municipal staff to system is to provide a comprehensive system with specific performance
- ტ (პ performance standards that will be included in the performance management system that are applicable to the Employee. The Employer will consult the Employee in respect of any specific
- 6.4 projects relevant to the Employee's responsibilities) within the local The Employee undertakes to actively focus towards the promotion and government framework. Implementation of the Key Performance Areas (KPAs) (including special
- 6.5 the KPAs and the CCRs respectively. Competency Requirement (CCRs), with a weighting of 80:20 allocated to assessed consist of two components, namely KPAs and Core The criteria upon which the performance of the Employee is to be
- part to the total score. Each area of assessment will be weighted and will contribute a specific part to the total score.

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6.6





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- 6.7 will account for 20% of the final assessment. KPAs covering the main areas of work will account for 80% and CCRs
- ტ დ between the Employer and Employee as follows: Annexure A, which are linked to the KPAs and which constitutes 80% of the outputs/outcomes (performance indicators), identified as per the overall assessment result as per the weightings agreed to be The Employee's assessment will be based on performance in terms of

100%	Total
15%	Good Governance and Public Participation
15%	Municipal Financial Viability and Management
20%	Local Economic Development (LED)
35%	Basic Service Delivery
15%	Municipal Institutional Development and Transformation
Weighting	Key Performance Areas (KPA's)

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



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100%		Total
		Results and Quality focus
		Communication
		Knowledge and Information Management
		Analysis and Innovation
		Planning and organising
15		Moral Competence
		Core Competencies:
	Cooperative Governance	
	Risk and Compliance Management	Governance Leadersnip
10		•
	Process Design and Improvement	Change Leadership
10		•
		•
		rinanciai wanagement
20		
	Evaluation	
		Management
	Implementation	Programme and Project
15	_	•
		reopie Management
	Development	
15		•
		Leadership
	Institutional Performance Management	orrategic Direction and
15	Impact and Influence	
Weight		Leading Competencies :
	K FOR SENIOR MANAGERS	COMPETENCY FRAMEWORK FOR SENIOR MANAGERS

Evaluating performance

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F.M. M.G. N.N. SN MC M.K.L.J.



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- 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 assessment evaluate the Employee's performance of a self evaluation written report from the Employee, and his own
- 7.1.2. The said report from the Employee must be made available to the Employer within 14 calendar days after the last day of the quarter (three-month period).
- 7.1.3 within the timeframes of encountered by the Employee in meeting the targets provided for The said report shall indicate any problems or impediments the KPA and CCR's scorecards.
- 7.1.4 Should the problems or impediments not be the fault of the achievement of the said objectives Employee, the report should propose new timeframes for the
- 7.1.5 The Employer shall within fourteen (14) calendar days upon the receipt of a report indicating such impediments as described in paragraph acceptance or rejection of the revised target timeframes 7.1.3. above, respond in writing to the Employee either the

7.1.6

The Employee must ensure any new time-frames or variances

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submitted to the Employer. where appropriate, correctly reflected in the quarterly reports and corrective measures agreed to in terms of this paragraph, are

- 7.1.7 The Employer shall, in the event of substandard performance by <u>₹</u> the Employee convene a meeting with the Employee where he
- (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 Employer 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;
- 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

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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

provisions of the written Contract of Employment terminating the employment of the Employee in accordance with the performance of the Employee, to Council to commence formal Disciplinary Regulations for Senior Managers 2010, with a view of disciplinary proceedings as stipulated in terms of the Local Government: performance, the Employer shall report the allegation of substandard to take part in any programme intended to correct the substandard fail to meet the required performance standard for the post, or refuses the Employee to improve his performance, the Employee continues to paragraph 7.1.8 above, and after a reasonable time has been given for

- 7.2. of performance in the following circumstances: The Employer may penalise the Employee by withholding any recognition
- 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.

Should the Employee fail to submit his self assessment for each or any MN p.o.

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7.3



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of zero to the Employee. Employer may disregard the self assessment for that quarter and give a score quarter within the prescribed period as set out in paragraph 7.1 above, the

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- 7.4 where the Employee's failure to submit the self assessment is a result of any of submit a self assessment report, as provided for under paragraph 7.3 above, the following events which are beyond the control of the employee: The Employer shall not give a score of zero where the Employee has failed to
- (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 self assessment cannot be submitted timeously. the Employee must advise the Employer in writing to the effect that the In the event of any of the occurrences listed under paragraph 7.4 above,
- 7.6 The Employer must immediately acknowledge receipt of the Employee's with an alternative date on which the self assessment report may be submitted submission under paragraph 7.5 above and indicate his agreement that the self assessment cannot be submitted timeously, and to then provide the Employee
- 7.7 The Employer must give the Employee notice in writing that he is



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submission in this regard. listed under paragraphs 7.2 and 7.4, to allow the Employee to provide further contemplating not evaluating the Employees quarterly performance for reasons

## $\infty$ Annual performance appraisals

- 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 under the KPA; and with due regard to ad hoc tasks that had to be performed the specified standards or performance indicators have been met
- 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



8.1.2.2 An indicative rating on the five point scale will be provided

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#### 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

.evel T	Level Terminology	Description			Rating	g	
			_	2	ယ	4	O
ۍ ص	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					
4.	Performance significantly	Performance is significantly higher than the standard expected in the ich. The appraisal indicates that the					

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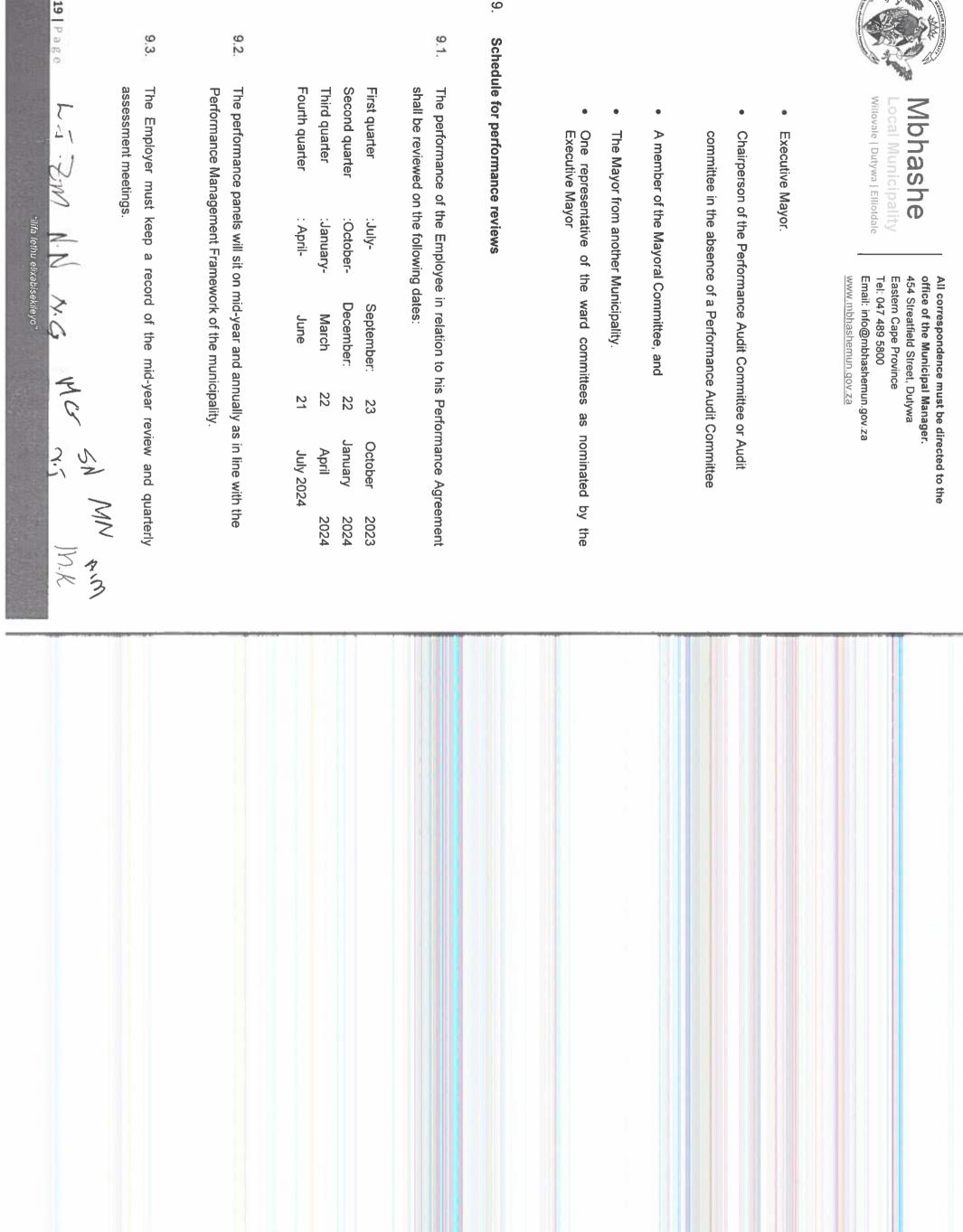
8.2 The evaluation of the mid and annual performance of the Employee, shall be

18 Page conducted by a panel consisting of the following: NIN NIG MCSN MN AIM



# 9.

- 9.2 Performance Management Framework of the municipality.
- 9.3. assessment meetings. The Employer must keep a record of the mid-year review and quarterly





9.4.

Employee's performance.

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- Performance feedback must be based on the Employer's assessment of the Email: info@mbhashemun.gov.za www.mbhashemun.gov.za
- 9.5. provisions of the Performance Plan from time to time for operational reasons The Employee will be entitled to review and make reasonable changes to the agreement between both parties
- 9.6. the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties. The Employer may amend the provisions of the Performance Plan whenever
- 9.7. of Employment remains in force. in addition review the Employee's performance at any stage while the Contract Despite the establishment of agreed intervals for evaluation, the Employer may

### 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 agreed to as well as implementation time frames. review discussion must be documented in the PDP as well as the actions



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# 11.

11.1.

#### 12. Consultation

12.1. 으 the powers <u>≨</u> have amongst others

Obligations of the Employer The Employer agrees to consult the Employee timeously where the exercising 12.1.1. a direct effect on the performance of any of the Employee's functions;

We SN MN L.J. ZW N.N M.C.
"ilifa lethu elixabisekileyo" 11.1.5. make available to the Employee such resources as the Employee may 11.1.4. on the request of the Employee delegate such powers reasonably 11.1.3. work collaboratively with the Employee to solve problems and generate 11.1.2 provide access 11.1.1. create an enabling environment to facilitate effective performance by The Employer must – performance objectives and targets established in terms of this reasonably require from time to time to assist him to meet the objectives and targets established in terms of this Agreement; and required by the Employee to enable him to meet the performance the Employee; solutions to common problems that may impact on the performance of opportunities; Agreement. the Employee; ਰ skills development and capacity building



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12.1.2. commit the Employee to implement or to give effect to a decision made Email: info@mbhashemun.gov.za www.mbhashemun.gov.za Tel: 047 489 5800 Eastern Cape Province

11.1.3 have മ substantial financial effect 9 Employer.

by the Employer; and

12.2. The Employer agrees to inform the Employee of the outcome of any decisions practicable to enable the Employee to take any necessary action without delay. taken pursuant to the exercise of powers contemplated in 11.1 as soon as is

## <u>1</u>3. Management of evaluation outcomes

- 13.1. outstanding performance or correcting unacceptable performance. The evaluation of the Employee's performance will form the basis for rewarding
- 13.2. performance. In determining the performance bonus the relevant percentage package may be paid to the Employee in recognition of outstanding A performance bonus ranging from 5% to 14% of the all inclusive remuneration 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%.
- 13.3. for under paragraph 13.2 above, such performance bonus will be Should the awarding of performance bonus be appropriate as provided

subject to the following conditions:

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- 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 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

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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.
- 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 instrument



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Thus done and signed at Dutywa on this of day of Aucaust 2023.

1. Shoke speke

AS WITNESSES:

2 A.C.

EXECUTIVE MAYOR

AS WITNESSES:

2.

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MUNICIPAL MANAGER

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JV.

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#### **APPENDIX 1**

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

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

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

Department Corporate Services

Senior Manager: Corporate Services

Title

Name & Surname Ms Ntombizodwa Mahlathi Nkuhlu

Signature

Date : 01 08 2023

Department BTO

**Acting Chief Financial Officer** 

Title

Name & Surname Mr V. Jam Jam

Signature

Date : 01 (0x) 2023



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Department : INFRASTRUCTURE

Title : Senior Manager: Infrastructure

Name & Surname : Mr Z. Ms

Signature :

Date : 01/08/2023

Department : DEVELOPMENTAL PLANNING

Title : Senior Manager: Developmental Planning

: M.A.Mashaba

Name & Surname

Signature

Date : 01/08/2023

Department : COMMUNITY SERVICES

Title : Acting Senior Manager: Community Services

Name & Surname : Mr L.J. Bongo

Signature : 150

Date : 01 08 2023

Department : Operations

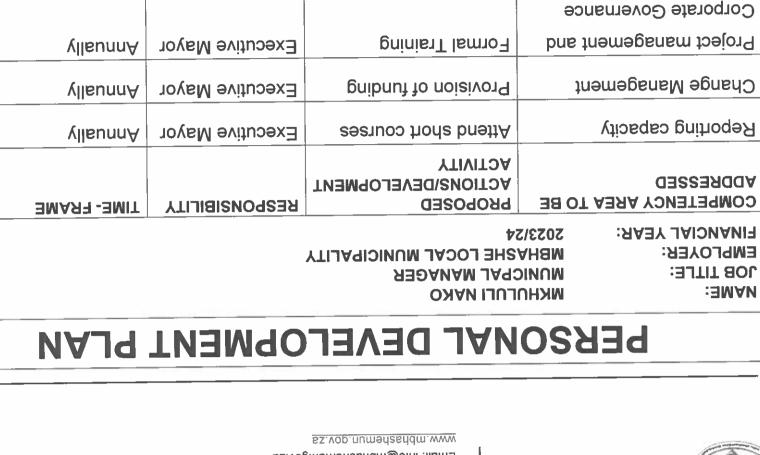
Title : Senior Manager: Operations

Name & Surname :

Signature :

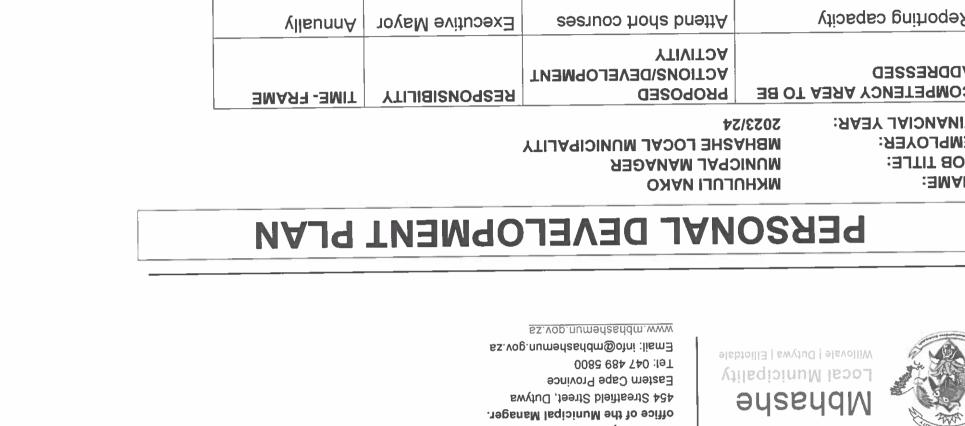
Date : 01 08 2023

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MUNICIPAL MANAGER M. NAKO

Information management

Communication

sz.vog.numahashdm@oini 0083 684 7 Cape Province eatfield Street, Dutywa of the Municipal Manager. All correspondence must be directed to the

Executive Mayor

Executive Mayor

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Email: info@mbhashemun.	
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Eastern Cape Province	
454 Streatfield Street, Dutyr	
office of the Municipal Ma	

Attend Conferences

Attend workshops



**EXECUTIVE MAYOR** 

Annually

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To upli Munuci June 2	Facilities To man Nanagement municia June 2			Performance To ensure the Management and eve institute to empty institute perform 2027		1			Human Capidal and Anance stills among Management I radioonal Leaders, Ward Committees, Unemployed youth and employees to ensure effective genice defenty by Jane 2027	- S
upliff the nuclear the nuclear transparence by ne 2027	To maindain all numeropal facalities and properties by June 2027			To ensure monitoring I M and evaluation of IDP to improve institutional performance by June 2027			Ξ.		TRANSFORMATIO	
MTIS By refurbisheng Municipal facilities	MT4 By maintaining Municipal facilities and properties		By improving organisatorical performance through monitoring and walkation of reports	MTI 3 By coordinating performance reporting, monalding and evaluation.		By organizing or coordinating assistance programs for Councillors, Traddional Leaders and Employees	MTI 2 By mantaining a few vacancy rate	Shirt and the sh	MTI 1 By up stalling employees and Councilions. Ibrough formal and informal and informal qualifications as per WSPs and per WSPs and TVET SALGA.	THE RESERVE AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS
LED Screens	Markanance ol tes municipal facilities		of grive	Performance Management	Carrier Expo				Δ	SATIONAL DEVE
Number of LCD Screens installed at Dutywa main building	findates of municipal facilities maintained as follows (Staff Accommodation, Dayna Man budding Customer Care building, Dayna TRC Hall Caynan Municipal budding, Dulywa Town Hall, and Testo. budding, Municipal workshop	Turnaround inne for the submission of 2022/2023 final and audied annual report submitted to Council, AGSA. Provincial and National Teatury COGTA and Legislature	Number of quarterly organisational performance assessment reports submitted to Council	Number of consolidated Institutional Reports on Individual Performance Reviews submitted to Municipal Manager	Number of career Expo conducted at Dulywa. Galtyana and Xhorha	Number of Employees and Councillors Welness activities i Interventions i programs organized/ coordinated	lo fill vacant positions	Nun your lear (You disa		
MTI 5 1	MT 4. 1	2 3 3	MT132	MT 3 1	MT 23	MT122	MTI21		M	ND No. BAS
@ R400 000	9 R11 200 000	A150 000	RO	4 R240 000	R300 000	R1 200 000	9 R300 000	25 R1 500 000	R4 290 000	INE ANI
1 LED screen installed at Dulywa main building	In muricopal facations muricopal facations follows: (Staff Accommodation, Durlywa Man building Customer Care building Customer Care building, Durlywa Teon Half Calyana Municopal building, Durlywa Teon Half 24, and Testo building Xinasa municipal liveling Municopal workshop		0 O G B W	6 consolidated Institutional Reports on Individual Performance reviews submitted to Municipal Manager	3 Career Expo conducited as follows: Dulywa-1, Gatyana-1 and Xhorha-1				8 new formal and continuing qualifications of the project of the p	ANNUAL TARGE
ang N/A	s (Staties mantamed on, (Stati ) Accommodation, (Stati ) Accommodation, Iring, Dutywa Main budding, Gayana pal Municipal budding, Gayana for the stop budding and Testo budding	2022/23 Unaudked Annual report submatted to AG by 31 August 2023 sal and to COGTA. Provincial Legislaire d & Provincial Tressury	2 quarterly performance assessment reports (C)-4 20222023 and Annual Performance report) submitted to Council and AGSA	2 consolidated on resolidated on institutional report on individual performance submitted (04 2022/23 and Annual individual performance report)		1 employee and Councilor wellness Councilor wellness ne activities/intervention or sprograms organised/coordina (ed	me 90 days lumaround Lume taken to fil the vacani position		3 eformal one qualifications conducted as per WSP and other clied funders (SETA, as SALGA, TVET)	MILESTONE (6
20	R9 125 000	AND THE RESERVE AND ADDRESS OF THE PERSON OF	9 9 7 7 9 N	RO THE A		R300 000 S	1			
45	1. Signed progress respon by SM 2. Pictures of Defore and after 3. Expenditure a report.			a Signed O4 assessment report and annual individual perforance report by Municipal Manager	N/A	Signed report by Serior Manager and expenditure report	76 %	1 Generated apport from the system 8 2 Signed Quarterly Eaport by SM with the number and names of learners recruited 3. Paysip	Serior Manager a Attendance Register and Expenditure report	MDENCE TO I
Installation of 1 LED screen at Dulywa	s S municipal floatines mariamed (Customer Care building, Dulyva IRC Haf, Continuation of Outywa town haf, Xhora municipal building, Dulywa municipal workshop	NA	1 quarterly performance assessment report (01 2923/2024) submetted to Council	1 canneskaled restrictional report on Individual performance submitted to Municipal Manager (Q1 0023/24)	N/A	1 employee and Councilor wellness activities first remaining pro- grams organised/coordenated	90 days lumaround time taken to fill the vacant position	30 unemployed youth participating in internship & learmenthip programs	3 yriomal qualifications conducted as per WSP and other harders (SETA, SALGA, TVET)	DUARTER 2 MILESTONE
R400 000	R2 175 000		RO	R240 000		8		1 10 27 28 3 1 1 1	the state of the s	
Signed report by SM with pictures Practical Completion certificate	I Signed progress report by SM 2 Pricures of belong and a Rer Personal transfer repoord	NA	Performance     assessment report     signed by MM     Council agenda	1. Signed assessment report by Murecipal Manager	N/A	Signed report by Serior Manager and expenditure report		led report ysiem Guarterly SM with the id names is recruited	Symed Report by Sector Manager, Attendance Register and Expenditure report	EVIDENCE TO BE SUBMITTED
NA	Fraitzation of Dutywa town	###220202 Audeed Annual Report with oversight report submitted to Council and AU by 31 January 2024	2 questesty performance assessment eponts (IO2 2002/2024 and Me3-Year Performance report) submitted to Council submitted to Council	2 consolidated institutional y insport on individual performance submitted to Municipal Manager (Q2 2023/24 and mid year inchiniqual performance report)	3 Career Expo conducted at Dutywa-1 Getyana-1 and Xhorha-1	1 employse and Councilor wealness when the councilor and councilor sections and councilor materials organised/coordinated	90 days turnaround time taken to fill the vacant position	30 unemptored yeath participating in internship & learnembip programs	S informal qualifications conducted as per WSP and other funders (SETA, SALGA, TVET)  8 Formal qualifications as follows Continuent, PHD in Public Administration, LLB & Dagree an Public Administration, LLB & Dagree an Public Administration N-US Public N-US Publ	OUARTER 3 MILESTONE
A0	8	RO		RO	R300 000	R300 000	0.000		R) 447 500	BUDGET
NIIA	Practical completion certificate	1 Copy of 2021/2022 Audied Armual Report and Oversight report 2 Council Agenda 3 Proot of submission to AG	2 Performance assessment report signed by MM and Council agenda	Signed     sasestment report     by Municipal     Marnager     Signed Midyear     assessment report     by Municipal     Marnager	Report signed by SM with pictures of event and altendance registers and expenditure raport.	Signed report by Senior Manager and expenditure report			Signed Report by Senior Manager. Attendance Register and expenditure report and project of registration/acceptant ce fetter	ENDENCE TO BE SUBMITTED
NVA	WA	Despn and printing of Annual Report	1 quarterly performance assessment report (O3 2023/2024) submitted to Council	1 consolidated institutional report on Individual performance submitted to Municipal Manager (O3 2023/24 and)	WA	1 employee and 1 councilor weltness activities/intervention siprograms organised/coordinal ed	90 days turnaround time taken to fill the vacant position		3 antomal (quaffications) conducted as per WSP and other funder (SETA, SALGA, TVET)	CHARTER 4
R	8	R100 000		Ro	RO	R370 000	R75 000	R375 000	R947 500	BUDSET
NVA	NA	Copy of the designed Annual report	Performance     assessment report     signed by MM and     Council agenda	Signed assessment report by Municipal Manager	WA	Signed report by Serior Manager and expenditure report				
MM	Anna	MAR	MM	PSW	MIM	MIM		NAM	less.	RESPONS BLE XPH
8	va.	00	7		o,			4	-	KPI No

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						fufrashucture To construct, and Service, maintain and Definery Lipprade quality infrashructure by June 2027		ICT and To ensure an Ingaization and presponsive ICT infrastructure driving 4 IR by June 2027		
By upgrading slorm writer culverts and channels		By mandaining access roads				SD 1 By constructing new access roads to public annualities and Tourism after clion areas	Fallower solution  By sclanding community to community to community members	MTI 6 By ensuring Business Continuity through disaster recovery and	By providing all ending water supply to municipal facilities	By maintaining public ablutions
Upgrading of Nestormwater control (		Gravel roads In marclenance		oxising access on coads		Construction of N	WIFF Connection of V	ICT Governance   %	Consumption m	Public Abhidions   N (ta e) G G
Number of storm water control measures upgrated in actin urid (Garyana Duywa and Xhorha)	Number of squre meters S of politholes fixed as per the assessment report at Durywa Gatyana and Xhorha	Number of tan's of access roads mairtained in each und as follows (Galyana, Xhora and Dulywa)	Number of kms of surfaced and psyed road upgraded at Ward 1-Dutywa artemal streets	Number of Kriss of ersisting access mad constitution of the ward to and wearing course at Sibane ward 8	Number of bridges Constructed at Ward 20 (Rtionyane bridge)	Number of kms of new access roads constructed as follows 13.14, 17, 28 5, 31	Number of Municipal offices installed with WFI Connection for community access at Undywa main building, Customer Care. Community Services Dudywa town hall, New Community Services (TEKO), Dutywa TRC Hall, Workshop, Xibora and Galyana man buildings)	% implementation of ICT Steering Committee resolutions	Number of municipal facilities provided with borsholes as follows: Dutywa Town Hall, TESKO & White House	Number of ablation (acilities maritained in each unit (Dulywe.). Galyana and Xhore) as per assessment report
9 1 1 GS	D 115	11 4	SD 11.3	SD 112	SD 1.1.1	SDII	M7116 2	1941W		MTI 5.2
75		334 2km's		20 St.m 3		12 Sum's	•		7	LJ.
R600 000		R18 053 560				R30 479 043	R2 1700000	R8 909 500 11	R1 500 000 3	R300 000
32 storm water control measures upgraded in each unit (Salyana) in Cutywa and Xhora)	E .	240 km's of access toads Maritained as follows. Calyaria - 80kms. Xhora- 80kms and Dutywa- 80kms as per assesment report	3 km's of surfaced roads and 8 km's of paved roads upgraded at Ward I - Dutywa unternal streets	4 Skm* of exising access road constructed at ward 8 Maketha and 7 Skm*s of wearing course constructed at Sibane ward 8	nstructed at onyane	20 f km3 of new access rodous constructed as follows Ward 13 Rwarriew to Langen-Akm s Ward 14 Nikalwen-4 d lkm3 Ward 17 Nisangat to Ward 18 Nisangat to Ward 18 Nisangat to Ward 18 Nisangat to Ward 18 Chaba to Miden Senior Secondary School (Sthobers) - 6 8km s	8 Municipal offices malafied with WFI Connection for community access at (Dufywa main building, Customer Care. Community Sarvices Dufywa Iown hall, New Community Sarvices Onlywa IRC Hall, Workshop, Xhorra and Saryana main buildings)	100% Implementation of the ICT Steering Committee readitions	3 municipal facilities provided with boreholes as follows (Dulywa Town Hall, TESKO & White House)	
8 stormwaler control measure upgraded in each unit Galyana. Dulywa and Xhora	70 square meters of potholes fized as follows: Dutywa-30, Gatyana-20 & Xhooha-20 as per the assessment report	60 km's of road markaned in Xhora-20km's Galyana-20im's and Dutywa-20 km's	Surfacing of Dulywa rifernal street-Spang street-Spang street, 250 Gm. Fuller street 80m. Fuller street 80m. Fuller street 80m. Warmer Street 436 Im. Clark street 291 Zm And paving of Dulywa channel streets. Road 5.1 8m å. 4A. road 5.3 m å. 4A. road 5.3 m å. 4A. road 5.3 m å. 4A.	A 5 km²s of Roadbed completed at Maikahi ward 8	m ≠ m ≥ m	a Construction of Earthworks in Ward 13 (Rawniew to Langue), Ward 14 (Ntahwen), Ward 14 (Ntahwen), Ward 14 (Ntahwen), Ward 26 (Eathlethmen) and See Eathlethmen) in Ward 26 (Mathlethmen) and Ward 26 (Mathlethmen) and Ward 26 (Mathlethmen) and Ward 26 (Mathlethmen) and Ward 26 (Mathlethmen)	O4 of 2022/23 FY Installation of Wfl connection to 8 for communey access at (Dulywa mare bailding, Customer Care. Communey Sendrea Dulywa town hall, New Communey Sendrea Oleywa town hall, New Onthing, Nova and Custyana man bailngs)	100% Implementation of the ICT Steering Committee resolutions due in	installation of 1 bonehole in Dutywa fown hall	2 abbalion facilities mainturined as follows: Xorha-1 (next to Poet Office) and Gathyana-1 - (Next to TRC hall)
R300 000		R 4 513 390,00		R4 166 666,67	ì	R13 096 757	R1 420 000	R1 556 500	R560 000	R150 000
Signed Progress report with pictures(Betore, During and After) by Senior Manager, Sie Minufes and attendance register	Signed quarterly report by SM and Pictures of before and after: Assessment Report	Signed Progress report with pictures(Bafore, During and After) by Senior Manager, Site Manager, Site attendance registe	Signed Progress report with pictures (Before and After) by Senon Manager and Consultant, Site Manufes	Signed Progress report by Senior Manager and Consultani, Site Minutes, attandenc register, pictures(Before and After)		Signed Progress report by SM and consultant with pictures@Before and After) See Mitnutes and argentiers and expendium expendium report	Project complation sign of and report signed by SM  AND INFRASTRU	Resolution register and Report signed by SM	Report signed by serior manager Expenditure report. Pictures of before and after	Signed report by SM and Pritures of before and after assessment report and appenditure report
Summater control     measure upgraded in     each und Cahpana.     Dulywa and Xhora	70 square meters of politokes fixed as follows: Dulywa-30, Gabyana-20 & Xiroha-20 as per the assessment report	60 km's of road mairlained in Xhora- 20km's, Galyana- 20km's and Dulywa 20 km's	Paving of Dictyns stemal stress as flower. Road 11-400 4m and road 11 c A - 128 6m roadsed preparation completed preparation completed	Practical compision at Makkiti ward 8 Size stabishment and construction of earthwork a (clear and grubbing) at Sharre ward 8	Contensition of base earthworks Levelling of base course, fixing of steel for footing	Construction of stormerized at ward 13 (Reventive to Languer), Practical completion at ward 14 (Richenya) and ward 17 (Ritangia) to led ward 17 (Ritangia) to led ward 18 (Authority) and Roadbed in ward 28 (Authority) and Roadbed in ward 28 (Authority) and Shorbenn) (Chaba to Sidhobenn)	1 (quarterly network connectivity performance report	100% Implementation of the ICT Steering Committee resolutions due in Q1 of 2023/24 FY	Ingtallation of 2 boreholes as follows TESKO-1 & L White House-1	2 abháion fincity f maintaired al Dutywa (flown Hall & TESKO building)
R125 000		R 4 513 390.00		R3 645 823			R250 000	R2 956 500	R1 000 000	R150 000
Signed Proyess report with picklessificione, Dunng and After) by Senor Manager, Site Manutes and attendance register	Signed quarterly report by SM and Pictures of before and after Assessment Report	Signed Progress report with pictures/Belfore. Uning and Alley by Senior Manager. See Merutes and attendance register.	Sopind Progress report with pictures (Before and Affer) is Sennor Manager and Consultant, Site Minutes	Signed Progress report by Senior Manager and Consultari, Site Minutes, attandance register, protrues (Bafore and After) Practical completion certificate Expanditure report	Signed Progress report with pictures(Before, During and After) by Serior Manager and consultant, Site Manuas and attendance register	Sgned Progress report by SM and consulant with consulant with pictures/Before and Alber). Ste Menders and attandence register, expenditure report and Paradiac completion centrical for ward 14 & 17	System generaled report signed by SM	register signed by	Report signed by senior manager. Expenditure report. Pictures of before and after	1 Signed report by SM, pictures of before and after. Expendence report and assesment report
B stormvaler control measure upgraded in each und Galyana. Durywra and Xhora	70 square melers of potholes forced as follows: Dutywar-30, Galyans-20 & Xhroha-20 as per the assessment report	60 km's of road mainfamed in Khora-Z0km's, Galyana- 20km's and Duhywa-20 km's	Surfacrey of Dulywa retermal streets. Road 3 - 485 5m. Ny Road 12: 333 9m. Road 1 12A-127 2m. Road 12B. 116 6m. Sebone Street 286m roadbed preparation completed And perioring of Dulywa areternal street-Road 8-57.5m	Confination of earthworks (pewernerk layers) at Sbanne ward 8	Casting (jouring, levelling and muddling contrals) bottom slab of the bridge and base concrete slab in Ward 20 (htloryana Bridge)	Continuation with Construction of stormwaler structures at Ward 13 (Riven/vers to Langerel). Preparation of bridges (excarvations, base course) at ward 25-34m's (Nethructari to Nujern) and Ward 31-6 (Bitm's (Chaba to Siknobers)	I quantely network connectivity performance report	100% Implementation of the ICT Steering Committee reachings due in Q2 of 2023/24 FY	. WA	AN
R125 000	R	R 4 513 390.00	R2 34	R2 945 833		R4 904 581	R259 000	R3 606 500	20	RO
Signed Progress report with pictures(Before, During and After) by Serior Manager, See Minutes and attendance register	Signed quarterly report by SM and Pictures at before and after Assessment Report		Suped Progress report with pictures (Before and Alter) by Sarrior Manager and Consultant Site Manager and Manager and Manager and Manager and Manager and Manager and Managers (Managers)	Signed Progress report by Senior Manager and Consultant, Site Minutes atlandance register, pctures(Before and After)	Signed Progress report with prichares(Before, During and After) by Senior Manager and consultant, See Minutes and attendance register	Skined Progress report by SM and consultant with pictures/Belicon and After). Site Minutes, attlandence ingeter and expenditure report	System generated report agned by SM	Resolution register and Report signed by SM		AWA
B stormwater sentrol measure upgraded in each und Galyana. Dulywa and Xhoza	70 square meters of potholes fixed as follows: Dutywa-30, Galyana-20 & Xhroha-20 as per the assessment report	60 km's of road mandaned in Xhora- 20km's, Galyana 20km's and Duywa- 20 km's	3 km's of surfaced roads and 8 burn's y of paved roads upgraded at Ward the Dutyraya infamal streets	Final Completion at Metaith toed ward 8 and Practical completion at Shane ward 8	Completion of Nilonyane bridge in Ward 20	Prac (Riving Lang community 14 () 17 () 17 () 17 () 17 () 18 () 18 () 18 () 18 () 18 ()	Q3 of 2023/24 FY 1 quarted network performance report	Inplementation of the ICT Steering Committee	NA.	WA
R50 000	RO	R 4 513 390.00	R1 506 083	R1 741 667	R432 902.33	R2 807 581 79	R250 000	R790 000	Ą	8
Signed Progress report with pictures/Belore, During and After) by Serrior Manager, Site Membres and attendance register.	Signed quarterly report by SM and Penuss of before and after Assessment Report	Signed Progress report with portures(Before, During and Alfort by Servor Manager 54e Minutes and attendance register	Prestisation moletion candificate with prictures (Before and After) Report squed by Server Manager and Consultant, Size Manuer Expenditure report	Freat Completion Certificate for Maketin Certificate for Maketin and practical completion and share Rapon spined by SM and consultant Expenditure Raport	Practical Completion Certificate, signed quarterly report by SM and Consultant & expenditure report	Practical Completion Centificate for ward 13.26 and 3 final completion centificate for ward 14.17. Signed report by SM and Consultant and expanditive report	System generated report signed by SM	Resolution register and Report signed by SM	NA A	AN
MM	SM Infra	MW	MAM			MAA	MAA	WM	WW	ММ
23	8	19	6	17	ø.	5	4	tă.	ä	edi edi

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Nanagement and affordable safety Nances to the communely by June 2027	To provide safe and healthy environment to the community by June 2027											
	fe and frament factive by factive SD.				***************************************	-						
waste management services	By implementary road safety measures		by constructing public facilities		By constructing Sport facilities	By anargising high mast lights in all unds	By maintaining streetights in all towns	By upgrading street lights in all towns	By mandaring solar systems to qualifying households	By electrying Municipal buildings through energy saving technology	By elecir/fyerg households with historical backlog	
Management services	implement for of safety measured for Waste	Construction of	public facilities		Construction sport facilities	h Installation of highmast	Maintenance o	eres of street	Maintena solar syst	- 2	Electrification	Paving
and commercial areas senved at Dulywa Gatyana & Xhoza	Number of road safety measures implemented in each unit Galyana. Xhorha and Dufywa Xhorha et a Dufywa Number of households			1	of Number of phase 1 ss activities in construction of ward 1 sports facility ( soccer prich, running track, fencing and imgalion system 8 abbition facilities )	Number of high mast lights energised as per the assessment report a ward 13, 32 and 25	1 % of street lights and highmast lights martained as per five assessment report at Duhywa. Galyana and Xhora	set Number of streat whits upgraded at ward 1 and ward 25 as per assessment report.	Number of sofar systems maniared at ward 8 Shane as per assessment report	Number of Municipal Carports statisfied and electrised with energy saving lectrology (Dutywa main Office new building)	Number of households electrified at ward #3 & ward #4	Number of meless paved and installation of storm water control measures al Garpan ward 25 and Xhora ward (13 as per assessment report
	SD 112	30	80	\$ 0 	SD 8	SD 1.7	9 1 DS	SO	SD 1 4	SD 13	1	
	80174			1 bulk earthwork		70%	70%	2	7		7	4000m2
	R2 744 800	73 568 QM	K2 8 80	R1 000 000	R9 835 093 53	R150 000	R1 000 000	R2 000 000	R300 000	R5 000 000	R17 284 182 45	000 000
commercial areas serviced as follows (Dufywa-65 households and 10 commercial areas Galyana-6 commercials and 5 commercials and 5 commercials and 5 households and 5 commercials and 5 households and 5 commercials and 5	12 nod salety massures implemented as follows: Galyana-4 Xhoma-4 and Durywa-4 Xhoma-6 and Durywa-6 164 households and 20	ward 8	Tabusen tagary constructed at old Galyana lau rank	2 activities for phase 3 aport facility constructed at ward 2 as follows irretalishon of fencing and design report submitted to COGTA for approval	Sactivities for Phase 1 sport facility constructed at ward 1 as follows soccer pitch, running track, fencing and umgalion system, abhison facilities	6 high mast lights energised as per the assessment report at ward 13-1 ward 32-1 and ward 25-4	100% of sireet lights and highmast lights mainlained as per the assessment report at Duhywra. Gatyana and Xhora		09	Auriopal Carpor Lalad and electrified h Energy saving hnology (Solar stems) in Dutywa in office new building	434 households electrised as follows ward 14-129 5 ward \$2505	paved at Gatyan 25 (Magastrate to 19 garage) and paved at Xhora 13 (Magastrate to 19 garage) and abon of storm culvents as par n report
senuced and 20 commental areas	2 - C 5 8 8 8 7 8	×	Se establishment	Davelop design properties of the post forward 2 sport factory	Completion of earth works for soccar pitch and running track	Energising of 1 highmast light at ward 13	100% of street fights and highmast iights maintained as per the assessment report at Dutywa. Galyana and Xhora	Upgrading of 200 Street lights at Ward 25	NA		Plantation of poles and stringing of electrical cable at ward 14 & 23	See establishment at Gatyana and Xhora
	R1 512 500		z	R300 000	Ün Ün		R500 000	R1 100 000	70	R1 000 000	R7 000 000	Rt 500 000
progress report by S.M. approved waste operation plan waste codection points registers signed by Supervisor and Recipients			Signed report by SM and consulant, Pertures of before and after Site minutes attendance register and expenditure report.	Signed design report by Consultant and SM	Signed quartely report by SM and consultant, sMe minutes with attendance register, pictures and expenditure report	Signed Progress report by Senior Manager Pictures of before an after	Signed Progress report and Assessment report by Senior Manager	Signed Progress report with pictures(Bullone and After) by Senuor Manager & Engineer, Site Minutes and attendance register	NIA	(alied designs solar system of solar system of supred by rior Manager of consultant benditure Report		Signed Progress report with pictures (Barlore, During and Affier) by Serow Marutes and attendance register
and 20 commercial areas	S 2 2 3 2	ide estabishment and Gemeksing of austing Hnutture	fa dies al Galyana faut fank	Submissi report to approval of fenciny family	Installation of fencing and ringulation system		100% of street telbs and haghmast lights in maintained as por the rassessment report at Dulywa. Gatyana and Xhora	Upgrading of 10 sevent lights at Ward 1	Mantenance of Solar System at Ward 8 Schane	instalajon of carport structures	Installation of spit molers and strenging of edec ready boards	Rehabitation of Easting weathing course in Garyana Ward 25 and Xhora ward 13
	R\$61 200	70		R700	R1 853 275 08	R20 000	R200 000	X300 000	7300 000	R1 500 000	R5 000 000	R1 200 00%
Drogress report by S.M. approved waste operation plan waste collection ports, registers signed by Supervisor and Recipients		Signed Progress report with pictures (Before and Affer) by Senior Manager and Consulant, Site Minutes and attendance register and expenditure report	Practical camples or certificate and a signed report by SM	Proof of submission to "OGFA Signed to "OGFA Signed Progress report with pour well will be a second with the pour well pour we	Signed quartely report by SM and consultant are manufes pictures of before and after suitandence register	Signed Progress report by Serials Manager Pictures of before an after	Signed Progress report and Assessment report by Senior Manager	Signed Progress report with sictures (Before and After) by Sensor Manager & Engineer, Site Manufes and attendance register		Signed Progress report with pricing signature and Affer by Seeur Manager and Consultant. Site Menutes, alterdance register and expenditure report.	Signed quarterly report by SM and Consultart. Dictures of before and after PSC merutes with attendance register and expenditure report	Signed Progress report with potures[Battore, During and After) by Senor Manager Engineer Side Mindes and attendance register
20 commercial areas	I road safety measure implemented in each unit as solitoria Galyana-1, Duhwa-1 & Xhora-1   & Xhora-1	Site clearance and Excayation for foundations complaied	N/A		Grass plantalion	Energang of 2 highmast lights at ward 25	100% of street lights and highmast lights maridaned as highest maridaned as per the assessment report at Dutywa, Gatyana and Xhora	Upgrading of 20 street lights in Ward 1	NA	Indalation of carport solar System	inspection and commissioning of infrastructure	irekalizion of S'ommenter colverts at Galyana and Xhorna
	R561 200 00	R1 338 015 6	23	PRO	RZ 416 287	R55 000	R290 000	R300 000	20	R2 500 000	R3 000 000	R900 000
progress report by S.M., approved waste operation plan, waste coefficien ponts registers segred by Supervisor and Recipients			NA	AN	Signed quartely report by SM Pilliums of before and after	5 1	Signed Progress report and Assessment report by Senior Manager	Signed Progress report with pictures (Before and After) by Servic Manager. Site Minutes and attendance register		Signed Progress report with pictures(Before and After) by Senior After and Consultant. Site Manuels and Practical attendance register and Practical completion cartifical in	Signed quartarly report by SM and Coreulant, pictures of before and after PSC merules with attendance register and expendance register report	Signed Progress insport with pictures[Before, During and After] by Sentor Manager, Engineer, Sile Minutes and attendance register
semced and 20 commercial areas	1 road safety measure emplemented it each und as follows Galtyana-1, Dutywa- 1 & Xhora-1		NA	NA	Completion of Socces patch running track fencing and stigation system. ablution facilities at ward t	Energising of 2 highmast lights at ward 25	100 of street lights and inglimast whis maintained as per the assessment report at Dulywa. Gatyana and Xhora	Testing and comissioning Practical comilletion	WA	NIA	Energising of households	500m Pawng completed in Galyana and Xhova
	R561 200	R892 009 8	3	RO	R2 930 389 75	R55 000	R100 000	R300 d00	8	RO	R2 284 182 45	R400 000
progress report by S.M. approved waste operation plan, waste obleation points regulates signed by Supervisor and Recipients	Signed quaterly report by SIA with pictures	and on the state.	NA A	NA	Practical completion certificate	Signed Progress report by Serior Manager Pictures of before an after	Signed Progress report and Assessment report by Serier Manager	Practical Completion Certificates	WA	NIA	Practical Completion certificate, Acknowledgement letters syned by reception and list of households signed by SM & Councillor	Pracical Completion Cendicate
	MM	a d	Š.	MAN	Mind	MA	WW	MM	MAX.	MA	MAM	MM
	2	15	<u>u</u>	8	36	23 23	27	2	25	N.	ි. ධ	23

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	Ocean Economy and Fisheries Development		Enterprise support SMIME and developmen	Job crasijon	Agro			Agricultural development and food securely	<b>∜PA 3: LOC</b>	Human Settlements	Traffic Nanagemer	
V-100-100-100-100-100-100-100-100-100-10	To unlock opportunities and opportunities and is transform manna economic sector by June 2027		To develop and capacitate enterprises by June # 2027		To ensure use of agricultural value chain to stimulate local sconomic development by Ju 2027			To promote agrarian it reform and increase food security to emerging farmers by June 2027	PAL ECONOMIC DI	To Facilizate the development of sustanable and viable human settlements by June 2027	ж	
	LED 5		ne LED 4		9 9 C C C C C C C C C C C C C C C C C C			i by	DEVELOPMENT	SD 4	ςς Ο	
By Capaciating and supporting local SMMEs	By supporting mainte economic activities	By conducting and hosting SMAIE's roadshows	By supporting too SMMEs livrough targeted procurement	By facilitating short ferm employment through EPWP projects implementation	By encouraging value chain and value addition (through support given to emerging enterprises and high value mouse).	By capacitating farmers to meet quality and safety requirements through exposure	By providing assistance to emerging farmen in primary production	By conducting continuous engagements with DRDAR and other relevant and other stakeholders	By developing layout plans for the purpose of an integrated human settlement's development	By facilitating the provision of appropriate house to destitute households	By providing effective and responsive safety exercises to coastal constructions during peak seatons (December - April)	
Co-operatives development	Marine econor industives	d SMMEs Road shows		G)		Agricultural roadshows	Crop productio	Maintenance of LED h Infrastructure	a stablahmeni	Layout Plans	Services	
at ward 19, 22 and 29 Number of local SMMEs capacitated and supported with tools of Irrade/ramega as per approved concept plan in Duryere. Gelyana & Yuseha	Number of marine economic indutives economic indutives conducted for SMME's or Cooperatives as per approved concept plan as ward 10 and 20 and	Number of roadshows conducted for SMMEs as per approved consupp plan in Duywa.  Xiinma & Galyana	% of the Mbhashe operational budget allocated to SMMEs		Number of High Value Crop atterprises supported with agricultural reputs and trost of trade as per approved business plan sunglybum production at ward 8 & 12)	Number of eginatural roadshows held for farmers in each unit (Carlyana, Dutywa & Xhonha) as per assessment report		Number of LED Mrissinuture projects (Opping lanks & Scheding \$100,000 (Opping lanks & Scheding \$100,000 (Opping lanks) (Opping	Number of townships registered and proclamed at ward 1 & 13		0 F 8	Number of programmes implemented as per the waste management plan at ward 1, 13 and 25.
LED 52	LE0 51	LED 4 2	LED 4 1	LED 31	LED 2.1	IEO 1.3	LED 12	LED 11	SD 42	SD 4 1 3	SD 3 1	22
5	ω		30%	961			2					
R1 500 000	R200 000	R400 000	R105 053 187	000	R700 000	R200 000	°	R600 000.00	R700 000	l °		
at ward 19, 22 and 29 (Fishing equipment) 50 local SMME's capacitated and supported with looks of tradelfravings as per approved concept plan or Duhywa Gahyana & Xhonha	3 marine economic initiatives supported for SMME's or Cooperatives as per approved concept plan at ward 10,72 and 70.	4 roadshows conducted for SMME's as per approved concept plan in Dutywa-2, Xhorha-1 & Gatyana-1	30% of the Mbhashe operational budget allocated to SMMEs	] 2 ]	2 High Valve Crops enterprises supported with agricultural inputs and tools of trade as par the approved business plan (Songhum Production at ward 8 and 12)	10 agricultural records for (armers in three units (Gatyana-3, Dunywa-4 & Xhora-3) as per assessment report	2 programs mobile relations in the market for asset emerging farmest (Crop production and stock remedy) ward 1-32	9LED Infrastoucium (poljecti maritaned al projecti maritaned al Ward 24 (Ludomoboliri al Cattle Dip). 20 (Moope Shadana Cattle Dip Tank). 27 (Moope Shadana Cattle Dip Tank). 20 (Molleane Cattle Dip Tank). 20 (Molleane Cattle Dip Tank). 21 (Moope Cattle Dip Tank). 22 (Gosti Cattle Dip Tank). 2 (Gosti Cattle	2 (ownships registered 16 and proclaimed at ward 1 & 13	2 relocation plans developed for Dulywa ward 9 and Galyana ward 25	10 beaches provided with life rescue services during peak seasons as delivery peak seasons as delivery (Chorha-WZZ). Tenza-WZZ (Nessa-WZZ) Cwathe-WZZ) (Nessa-WZZ)	3 programmes mplemented as per the ill waste management plan at ward 1, 13 and 25
22. Dwesa 29) 10 SMAE: s supported with foots of frade/tranings	Conduct assessment on 3 marine economic initiatatievs for (Mipame 19, Tenza 77) Divises 201	1 readshow conducted for SMMEs as per approved concept plan (Dufywa)	30% of the Mbhashe operational budget to be allocated to SMMEs	Recruitment of 627 pathopants on short-term employment opportunities (EPWP- 227 and CWP-400)	Acquisition of production inputs for HVC at ward 8 & 12	04 agricultural roadshow held for farmers (Dubwa 2, Xhora 1 & Galyana 1)	Conduct an Assassment on cropping fields to be assisted with maze production uputs ward 1-32	Maintenance of LED Intrastructure at Ward 24 Lethornochis Cattles Ward 30 (Mooya Cattle De) & Ward 38 (Subbongwana Cattle De) (Subbongwana Cattle De)	Development of TOR for ward 1 & 13	Consultation with informal extrement dwellers and develop relocation plans for ward 9 & 25	N/A	Eradication of Blegal champate in Townsips Ward 1
R500 000	R	R100 000	R26 263 297	8	R400 000	R66 667	징	R200 000	80	R50 000	8	
1 Signed report by SM 2 2 2 Arcoveragement of receipt signed by proyect member for trods of rade 3 Altendance register for traveries	Assessment report signed by SM	LED Manager 2 Attendance register 3 Copy of the concept document 4 Pictures of event	1 Expenditure report 2 Register of locality of each SMIME	List of recruited participants signed by Senior Manager	Report signed by     Servior Manager     Signed delivery     note by Servior     Manager     Manager     Signed delivery     rote by Servior     Manager     Manager     Signed     confirmation by     recipient	Signed report by SM, attendance register, pictures and concept document		Signed reports by SM, Belore and SM, Belore to all expenditure appenditure report. Assessment Report	Signed TOR's by	Consultation report signed by SM     Attendance register and relocation plane	NJA	Signed quaterly report with pictures by SM
y 20 SMME supported with tools of iradeframings by or	ft Support one manne economy intaine. Mpani (19) as per approved concept document.	y 1 roadshow conducted for SMME as per approved concept plan (Galyana)	30% of the Mbhashe operational budget to be allocated to SMME's	Monitoring the supplementation of EPWP and CWP	y Mechanization (ploughing) of HVC projects at Ward 8 & 12	04 agricultural madebrow held for fammer (Dutywa 2, Xhora 1 & Getyana 1)	Supply and delivery of crop production sputs to Maize Projects as par the assessment conducted to ward 1-32	Manterance of LED infrastructive at Ward 2 FF of Malain) Ward 2 R(A) ward 2 R(	Preparation of documents to be lodged at Deeds office	Removal of aformal septement dwellers at ward 25 & 9	10 baches provided with the marcus exercise d'ump peak seasons as folloves (Chortha, Terza, Devesa Mibrisompo, Crebes Mibrisompo, Crebes Caryvra, Alpame (Ntarya, Balangula, and Haven)	Landfill ate audits in Ward
R500 000	R200 000	R100 000	R26 263 297	R4000	R300 000	R66 667		R200 000	R233 333	R950 000		1
1 Signed report by SM 2 Acknowledgement of receipt signed by project member for looks of Irade 3 Attendance register for trainings.	Signed report of one marine economy intustive Mapame (19) supported	I Signed Report by LED Manager 2 Attendance registe 3 Copy of the concept document 4 Pictures of event	1 Surged report LED Manager 2 List of beneficianes with amounts	Signed monitoring report by Senior Manager	Report signed by Senior Manager     Signed delivery note by Senior Manager     Signed delivery note by Senior Manager     Signed delivery note by Senior Manager     Signed confirmal lin by recipient	Signed report by SM, affundance register, pictures and concept document	Detailed report signed by SM Manager     Dakwery notes signed by SM Manager     Dakwery notes signed by SM Manager     Confirmation signed by farmers     A Assessment Report	Signed reports by SM, Before and after pictures, appenditure in expenditure report Assessment Report	Signed documents by SM and proof of submission to deeds office	Signed report by SM on removal of informal settlement	Signés irlandance register, Signed Report on the Euroported provided on rescue services	Signed Report with findings by SM
20 SMME: s supported with code of irade/iranwigs	Support one marine economy entative Tenza (22) as per approved concept document	I nadshow conducted for SAMACs as per approved concept plan (Xhoma)		an m	NA	(02 agricultural needshow hald for farmers (Xhorha 1 & Galyana 1) as per approved concept document	Supply and Delivery of stock remedy wards 1-32	Mandenance of LED of richtastructure all Ward 30 (Nilapana Cellel Dep) Ward 31 (Zwundenana Cattle Dip) Ward 32 (Gusi Cattle Dip) Ward 32 (Gusi Cattle Dip)	Logmen of lownships as follows Dutywa-3. Xhora-4		10 basches provided with life reduce services during peak seasons as fallows (Chorha, Texta, Divess, Albridompo Civide, Calyvan, Albridompo Kitarya, Bularrgula, and Haven)	WA
R500 000	RO	R100 000	R26 263 297	R400 000	Z)	R66 667	R900 000	P200 000	R233 333	RO	R385 000	[
Signed report by     SM     Acknowledgement     recept sepred by     project member for     look of Irade     Alterdance     register for trainings	Signed Report of one marine economy indiative Tenza (22) supported	LSigned Report by LED Manager 2 Attendance register 3 Copy of the concept document 4 Pictures of event	1 Singed report LED Manager 2 List of beneficiaries with amounts		V/P4	Signed report by SM, attendance register, pictures and concept document	1	Signed reports by SSA, Before and after pictures, expending report Assessment Report	Proof of acknowledgement from deeds office	:	Signed standance register Signed Report on the supported provided on rescue services	
Montoning of supported SMMEs and Copperatives	Support one menne economy intative Dwesa (29) as per approved corcept document	1 roadshow conducted for SMMEs as per approved concept plan (Dufywa)	30% of the Mbhashe operational budget to be allocated to SMMEs	Mondoring the emplementation of EPWP and CWP	Monitoring on support provided to HVC ward 8 & 12	Conduct needs analyses for farmers	Conduct an coversight vise on the support provided to farmers	Monitoring of usage in of LED in of	Proclamation of townships and registration.	WA	NA	Eredication of Beg # dumpste en Townsips Ward 25
P)	RO	R190 000	70	R400 000	8	R	RO	공	R233 333		20	
Signed report by SM and ward counter     Attendance register	Signed Report of one manne economy intrative Dwess (29) supported	1. Signed Report by SM Manager 2 Attandance register 3 Copy of the concept document 4 Pictures of event	1 Singed report SM Manager 2 List of beneficiaries with amounts	Signed montoring report by Senior Manager	1 Signed monitoring report by Senior Manager 2 Signed acknowledgement form by ward councillors (8 & 12)	Signed needs analysis report signed by SM and attendance registers	Detailed report signed by SM Menager signed by SM menager Attendance register  Menager  Menager	Monitoring report signed MM by SM and pictures	Proof of acknowledgement on proclamation from deeds effice	WA	NA	Sined qualenty report by SM with pictures
, 500d	MAN	- AM	MM		MAA	MM	MSA.	MM	MM	MM	AM	WM
47	46	Ŝ.	4	<b>&amp;</b>	42	\$	6	39	*	37	ક્ષ	K

	Indigent Support (Free basic Services)			Revenue	,			Budget and Reporting	Toursen Growth and Development
	To allowate poverty to emprove quality of household life by June 2027			To ensure maximization of revenue collection by June 2027	o achieve sound financial management through accountability and transparency by June 2027			CIDPAL FUNANCIAL YAN To ensure alignment of DD with Budges and compliance with municipal budget and exporting regulations by June 2027	To position and promote Whiteash as of a course featuration of a course by June 2027
	of MFV 4			MFV 3	MFV 2			MPV1 10	LED 6
By Utilizing equitable share to support Indigent households	By investigating and advising on poor households to participate in indigent support program		By fully an plementing the debt collection and credit control policy	By ensuring accurate and temeously billing	By compling AFS that fairly present the financial postion, financial performance and cash flows	By ersuring that a health square float a health square float a maintain of the municipality is maintained and	By ensuring budget process and formal is an compliance with municipal budget 8 reporting regulations	P Budgating Incoming to IDP provides	By using different marketing tools to marketing tools to market Albhashe se a tourism destination
Services	0		Debt Collection id cy	General Valuation Roll	AFS Preparation			mSCOA Implementation	evente (Touriern)
% spent on allocation of squitable share on free basic services	Number at updated indigent register	% collected on other own budgeted revenue	% of budgated income collected	% of billable properties included in the muricipal billing system as per the General Valuation Roll	m Number of recurring material audit queries raised by AG on the 2022/23 Annual Financial Statements	Financial Vababy as appressed by Cost Coverage Ratio (B-C)-D Brophesants at available cash at a particular time C pressents investmently fixed operating expenditively faxed operating expenditively faxed operating supperditively Financial Vababy as appressed by Cost Coverage Ratio (B-C)-D G represents at a particular time particular time C represents monthly fixed operating expenditure.	Number of francial reports submited (Sedian 71, Sedion 52d, Sedion 72 and Oats strings) submited to the Executive Mayor and Treasury by the 10° working day of the (fellowing month and 30 days after the end of the quanter	% alignment of 2024/25 Budget to the approved 2024/25 tDP	Rtumber of evens hosied and paintopaired on- Cossal Beach Fashival, Hiking, Boarg, Terca beach rightyal, Hiking, Boarg, Terca beach rightyal and Horse Racing, Toylam (Indiaba, Mahhanda Aris festival and Macufe
1 MFV 4 2	MFV 4 1	MFV33	MFV32	MFV 3 1	MFV 2 1	MPV13	NEV 12	MFV 1 1	LED 83
109	2021-202 Indigent register	}	100% of bifed income collected	100 % of billable properties included in the murucipal billing system as per the GVR	2021/22 AG Action Plan	υ - - - - -	mSCOA complant schedule A budget version	ASphed Budget vs (DP	N
	R995 000	R35 090 000	R8 000 000		R1 340 000			R2 403 596	R2 075 530
allocated equitable share portion toward (free basic services	1 Updaled Indigent Register	100% collected on other own budgeted reverue (BTCR30-400.000 Community services- R 2 900.000 Development Planning- R1 790.000)	ncome collected	100 % of bitable properties included in the municipal billing system as per the General Valuation Reli	Zero recurring material audit queries raised by AG on the 2022/23	ω 	29 francial reports summitted (12: Section 71, 4: Section 52d. 1. Section 72 and 12: Date strongs) submitted to the Executive Mayor and Treasury by the 10th working day of the (allowing month and 30 days after the end of	100% alignment of 2024/25 Sudget to the approved 2024/25 IDP	8 events nosted and participated on as follows: 5 events hosted (Coestel Beach Festival Härg, Boarg Tournament, Festival and Haras Resirval and Haras Retirval and Govern Induba.  (Fournam Induba.  Makingda Arts feetival and Macade)
equitable share toward free bases	A Company of the Comp	ir 25% collected on other own budgeted revenue	25% of budgeted income called and	Implementation of GVR and Supplementary Valuation Real	Preparation of 2022/23 Annual Financial Statements and submit to AG, PT and NT	ω -	7 Financial reports (3 x Section 71.) 1 x Section 57.0 1 x Section 57.0 1 x Section 57.0 x Section 57.0 x Data Sirings) submitted to Exacutive Mayor and Treasury by the 10th working day of the liberaring moch and 30 days after the end of the quarter	Developing 2024/2025 Budget process plan for submission to Council	1 erter (all event (Hising) nosted and 1 4 demal event (Malbunda Arts Festhval participated in:
	R248 750	(BTO-R7 500 000. Communely services- R 725 000 Development Planning- R 447 500)		R468 750	R446 657	RG	28	R600 899	R518 882 50
report by SM Z. Expendium Reports. (Rural waste and Electricity)	1 Signed report by CFO 2 Attendance Register	Ouarterly     Revenue Report     signed by CFO     Ouarterly Arrear     Debt Collection     report signed by     SM	Quarterly     Revenue Report signed by CFO     Quarterly Amear Debt Collection report signed by SM	I Proof of updated billing system 2 Proof of updated SV accounts 3 Signed quarterly report by SM	Proof of submission to AG PT and NT	at and of Quarter 4 of 2022/23 FV of Quarter 4 of 2022/23 syned by CFO 3 Monthly operating expenditure report as per 2023/24 Annual Cash Flow 4 Quarter 1 O Quarter 1 O Quarter 1 O Quarter 1 O Quarter 1 Franchal Analysis Report of 2023/24 signed by CFO Franchal Analysis Report of 2023/24	Proof of the Executive Mayor Trassury action of the Executive Mayor Trassury action/a digerneri of recipit 2. Proof of submasion to the Council 30 days after the end of the quarter	1 2024/2025 Budgel process plan 2 Proof of 2 Proof of 3 Copy of Sec 3 Copy of Sec 3 Copy of Sec 4 Proof for Quarter 4 of 4 Process 4 Process 4 Process 6 Quarter 4 of 2022/23 6 Quarter 4 of 2022/23	Signed report by S.M. Maneger and event pictures
share lowards free basic services	Verification and Consultation of beneficiaries	25% colected on other own budgeled revenue	25% of budgeted income collected	per	Attending to audit queries raised by AG on the 2022/23 Annual Financial Statements	<i>a</i>	7 Francisi reports [3 x Section 71. ] 1 x Section 52(d.) 3 x Chila Sirriga) 5 submitled to Executive 9 Mayor and Treasury by the 10th montaing day off the following months and 30 days after the end of the quanter	Develop 1st Ocarfer (\$552) Report (budget performance assessment report)	3 infernal events (Costas) basch festival, Tenza basch festival, Tenza basch festival, 8 dicing Tournamen) bosted and 1 actional event (Macrie Festival) participated on
	R497 500	(BTO- R7 600 000, Community services- R 725 000 Development Planning- R 447 500)	R2 000 000	R468 750	R446 667		RO	3	R518 882.50
report by SM  2 Expenditue  Reports (Rural waste and Electron	1 Signed report by CFO 2 Attendance register 3 Vencation list	1. Quarterly y Revenue Report signed by FO 2. Quarterly Arrear Debt Colection report signed by SM	1 Cuarterly Revenue Report signed by CFO 2 Quarterly Arrear Debt Collection report signed by SM	1 Proof of updated being system 2 Signed quarterly report by SM 3 Copy of the deeds iranser report	RFI and OAF     registers 2     Management letter	In Bark statement at and of Quarter 1 of 2023/24 Fy Regalar of wreathersts at end of Quarter 2 of 2023/24 agned by CFO 3 Monthly operating expenditure report as per 2023/24 Annual Cash Flow signed by CFO 4 Quarter 2 Femancial Analysis Report of 2023/24 agned by CFO CFO 2023/24 agned by CFO CFO	Proof of submission to the Executive Mayor and Treasury/actinowedg sensor of noising 2. Proof of submission to the Council 30 days after the end of the quarter	1. Copy of section \$20 report for 520 report for Countrier to 202324 2 NT Countrier Ventrication Report for Ountrier 1 of 202324	Signed report by SM Manager and event pictures
share (wards free basic services	Registration of new indigens	25% collected on other own budgeted revenue	25% of b collected	live of	Preparation of half yearly financial statements 70/23/24	<u>.</u>	B Financial reports [3 x Section 72] 1 x Section 72; 1x Section 72 3 x Data Sirengs) submitted 10 Erachien Mayor and 1 Fleasury by the 10th working day of the following month and 30 days after the end of the quarter	Develop Mid-year budget parformance assessment report (572) Prepare 2022/0024 Adjustment budget Draft Budget 2024/025	1 internal event (Horse Raung) hosted
	s R248 750	(BTO-R7 600 000, Community services- R 725 000 Development Planning- R 447 500)	R2 500 000		R446 667	RO	RO	R600 899	R516 882.50
Report by SM  2. Expenditure Reports, (Rural waste and Electricky)	List of registered indigents	1 Quarterfy Revenue Report signed by FPO 2 Quarterfy Arear Debl Collection report signed by SM	1 Cuarterly Revenus Report signed by CFO 2 Cuarterly Arrear Debt Collection report signed by SM	i Proof of updated billing system 2 Signed querterly report by SM 3 Copy of the deeds transfer report	Proof of submission of progress report to SA for reviewal	1 Bank stakemer of Quarter 2 of 2023/24 FY Register of the previous quarter aigned by C FO 3 Monthly operating expenditure report as per 2023/24 Analysts Cash Flow signed by CFO 4 Quarter 3 Francial Analysts Report of 2023/24 signed by C FO	Proof of submission to the Executive Mayor and Treasury Jackrowied gement of recipe 17 Proof of submission to the Coursel 30 days after the end of the quarter	I Copy of the Mid- year budget periformation report (\$72); STOP; S	Signad raport by SM Manager and event pictures
equisities share towards free basic services	Submission of Updated indigent Register to the Council	25% collected on other own budgeted revenue	ncome collected	Updati transfe deeds	N/A		77 Franchild reports [3 x Section 71: 3 x Section 52(d): 3 x Section 52(d): 3 x Data Strags) 3 x Data Strags) submitted to submitted to and Teasury by the 4 yiths working day of the hith colowing month and 30 days after the end of the quarter	Asgraed 2024/25 freal IDP & Budget	i ademai event (Toersm Indaba) partisip et et en.
	Ro	(BTO- R7 500 1000, Community services- R 725 000 Development Planning- R 447 500)	*2 000 000	R468 750	Rô	RO	PO	R600 899	R518 892 50
report by SM 2 Expenditure Reports (Rural waste and Electroity)	i Proof of submission of Updated Indigent Register to Council 2 Copy of Updated Indigent register		Usarienty Revenue Report signed by CFO     Cuarterly Arrear Dabt     Collection report signed by SM	1 Proof of updated billing system 2 Signed quarterly report by SM 3 Copy of the deeds transfer report	NA	1 Bank statement of Quarter 3 of 2023/24 FYR pigstare of Provious quarter signed by CFO 3 Monthly operating automitiser report as per 2023/24 Armas Cash Flow signed by CFO 4 Quarter 3 Financial Analysis Report of 2023/24 signed by CFO	Proof of submission to the Executive Mayor and area freezing/Actinowledge met of recitety 2 Proof of submission to the Council 30 days after the end of the quarter	1 Copy of 2024/25 Final IDP & Budget Final IDP & Budget 2 Copy of Section 52D Report for Cluarier 3 of 2028/24 3 NT Cluarier/3 3 NT Cluarier/4 Verification Report for Cluarier 3 of 2024/25	Signed report by SM Manager and event pictures
	MM MM	MM M	<u> </u>	MM		O MAA	N. MA		3MM
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							Governance	A S C C C C C C C C C C C C C C C C C C	Asset Managemen			Expenditure Management
							To ensure clean and accountable governance in the muvicipality by June 2027	DOOVERNANCE	To manage, control and maintain all assets of the municipality by June 2027			Efficient cost ( effective and
						·	GGP 1	AND PUBLIC P	MPV 6			MPV 5
By coordinating the setting of council oversight structures	By coordinating implementation of MPAC activeles as per the Annual Plan		By conducting audd assignments as per approved internal Audd Annual Plan of 2023/2024	Sy developing 2022/02/3 municipal language register	By conducting and fraud and complete awareness workshop to employees	By developing 2022/2023 audit action plan based on AGSA report	By identifying, assessing, managing, monitoring & monitoring & reporting fraud and risk aposure to the matitution	By regularly updating the existing Asset Management System	By allocating budget provision for repairs and manienance of assets to be in line with NT norms	By ensuring (meous payment of creditors in compliance with MEMA	Conditional Grants	By complying with Supply Chain Regulations and National Treasury Guidelines on procurement processes
oversight structures meetings	Convening of MPAC site visits as per the approved MPAC Annual Plan	Coordination of Audit and Risk Committee meetings	Audi Assignments and Adhoc assignments	Legal cases	- Fraud awareness campagn	Audit action plan	Rak Management Strategic and Operational Rak registers	Asset register	GRAP Compliant Asset Register	Expenditure and payroll management	Financial Management Grant	Full Implementation of SCM system
Number of coordinated council structures held in 2023/24	Number of projects conducted or verified by MPAC in 2023/24 FY	Number of Audil and Nata Committee meetings coordinated in 2023/2024 FY	Number of audit reports on assignments conducted as per approved internal Audit Plan submitted to the Audit committee	Number of updated reports on legal matters (flugation Trends) and the status with financial implication and legal opinion submitted to Council	Number of artit fraud and complion awareness workshops conducted per department	Number of audit reports for 2021/2027/003 FY and 2021/202 FY As action plan report on untresolved is substituted to audit committee and Council for progress on implamentation of a udit action plan	Number of updated risk registers (Fraud ICT, Operational, Ralbonal & Provincial Disaster and Strategic) submitted to the Risk Management Committee	Updating of GRAP compliant asset register	% expenditure of the operational budget allocated for repairs and maintenance	Turnaround time taken for paying creditors	% expendium on conditional Grants received	<u> </u>
GGP 18	GGP 1.7	GGP 1 6	GGP 15	GGP 14	GGP 13	GGP 12	ପ୍ରତ୍ମ । 1	WEA 6.5	MFV 6 1	MFV 5 3	MFV 5 2	
61	13	Ċ»	16		1	2021/22 audit action plan	φ	GRAP Complant Asset		30 days	MG-47% FMG-100% EPWP- 101%)	1 1
R500 000	R535 000	R494 000	R1 000 000	R3 000 000	R400 000	R	R75 000	R3 060 000	BTO R3 000 000. Corp S R8 800 000. Intr R22 853 560. Cornm S R250 000	R1 320 000	26 75 8	R450 000
55 coordnated counce structures held จา 2023/24	24 Projects visited by MPAC	8 meetings held as tolkings -4 Audit and 4 Rak Committee meetings coordinated in 2023/2024F/Y	23 audit reports on assignments conducted as per approved Irremal Audit Plan submitted to the Audit committee	4 updated reports on legal matters (fugation Trends) and their status with financial implications and legal operion to Council	1 ani-fraud and contiplion awareness workshop conducted in 6 departments	# <b>-</b>	1 野猫 司 1	Updated GRAP Compliant Asset Register	100% expanditure of the operational budget allocated for repairs and maintenance	30 days time taken for paying creditors	100% expenditure on conditional Grants recaived	0% of new regular expenditure incurred on procurating in the 2023/24 FY
16 coordinated meetings this quarter	6 Projects visited by MPAC	One audt and one risk committee meskings coordinated	6 Audit assignments conducted including adhoc assignments	Q4 Updaled Migation register and assessment of cases	Conduct 1 anti- fraud and corruption awareness workshop and Community Services	Moretoring and updating of 202 1/22 audi implementation plan submitted to Audit committee and council	Raik assessment and update of risk registers operational, fraud strategic, National and Provincial Disaster and ICT	Quarterly updated GRAP Asset Register	25% expenditure of the operational budget on R&M	Payment of all valid invoices submitted to SCM within 30 days	100% expendium on conditional grants allocated this quarier as per the business plan/Cash Flows	0% of New iring Jay expenditure on new procurement
R125 000	R133 750	R123 500	250000	R1 000 000	R150 000	æ	50	R765 000	R6 975 890	R330 000	MIGR17 871 750, FMG R442 500, Energy efficiency R1 250 000, NEP R5 511 046	R112 000
1 Proof of submission of peck to Oversight Structures 2 Proof of submission of notice for significant periods.	Report signed by Charperson     Attendance Register	Agenda for the audit committee and risk meeting 2 Aftendance registers. 3 Draft Risk and 4. Draft Risk management report	Copies of draft infernal Audit reports signed by A manager 2 Progress report on conducted IA reports versus the approved annual Plan	1 O4 2021/22 Updated Migation registler 2 Assessment report signed by Senior Manager and MM 3. Council agenda	1 Signed quartely report by SM 2 Attendance register	lupdated audit implementation plan with inputs from the department submitted to Audit committee and council	1 Rask II Rask II Raped for previous Quarter signed by Siy Siy Siy Algenda for the meeting 3 Attandance register 4 Updated previous quarter risk registers and POE as per schedule 1 100% Internetiation of mispation matters due in the previous quarter	i List of Asset Additions for the Quarter 2 Summary of GRAP Updated Asset Register for the Quarter		2023/24 Quarter     I Invicio Register     Report     Report     Craditors Age     Analysis as at end     of the quarter	Report on conditional grant expenditure signed by SM 2 Grant Expenditure submitted to Management	Register of all conders sessed for the quarter 2 irregular 2 penditure compliance Compliance Checidist for the Quarter 3 irregular Expenditure 3 irregular Register for the quarter.
the quarter	MPAC	One audit and one risk toommatite in seturgs coordinated	agh SA	©1 lipdared ligation register and assessment of cases	Conduct 2 aniii fraud and compline awareness workshop for Developmental Planning and Corporate Sennces	Monitoring and updating of 2021/22 auds implementation plan submitted to Audit committee aud illuncil	Reak assessment and update of risk registers operational fraud strategic National Obsarber and CT	Quarterly updated GRAP Asset Register	25% oper R&4	Payment of all valid invoices submitted to SCM within 30 days	100% expenditure on conditional grants allocated this quarter as per the business planVCash Flows	
R125 000	R133 750	R123500	250000	R1 000 000	R75 000	20	R1	R765 000	R10 475 890	R330 000	51 S	R112 500
1 Proof of submission of pack to Oversight Sinutures 2 Proof of submission of notice for signing	Report signed by Chairperson     Attendance Register	audi committee and nsk meeting. 2 Attendance registers. 3 Draft Minutes for the meetings and 4 Draft Risk management report	Copies of draft infernal Audit reports signed by IA manager 2 Progress report on conducted IA reports versus the approved annual Plan	Lipdaled Rigation register  2 Assessment report signed by Senior Manager and MM Manager and MM Council agenda	<i>₩</i>	Updaled auck enplementation plan with inputs from the department submitted to Audit committee and council	1 Rak management report to previous quadra signed by SM 2 Agends for the meeting 3 Attendance register 4 Updated previous quadra risk register schedule 5 100% supplementation of miligation matters dualities are personal professional previous granders of miligation matters dualities are previous granders.	I List of Asset Additions for the Quarter 2 Summary of GRAP Updated Asset Register for the Quarter		-	Report on conditional grant expenditure signed by SM 2 Grant Expenditure 2 Grant Expenditure Reports submitted to Management	Register of all products issued for the quarter are perfectly a thregalar Expenditure. Compliance Cohecitat for the Quarter all products are guarter for the quarter for the quarter.
11 coordinated meetings that quarter	6 Projects visited by MPAC	One audit and one risk committee meetings coordinated	6 Audi assignments conducted including adhoc assignments	Q2 Updated Migation regester and assessment of cases	Conduct 2 anti-Traud and complion awareness workshop for Operations and BTO	Developing of 202223 audit Implementation plan	Risk ass of risk re Disaster	Quarterly updated GRAP Asset Register	25% expenditure of the operational budget on R&M	Payment of all valid trivoices submitted to SCM within 30 days		
R125 000	R133 750	R123 500	250000	R500 000	R190 000	RO	R 18 7 50	R765 000	R10 475 890	R330 000	MIGR 17 871 750, FMG R442 500, Energy efficiency R1 250 000, INEP R5 511 046	R112 500
Proof of submission of pack submission of pack to Oversight Structures 2 Proof of submission of notice for signing	1 Report signed by Champerson 2 Attendance Register	i Agenda for the audit committee and rak meeting. 2 Attendance. 13 Draft Manufes for the meetings and 4 Draft Rak management report	Copies of draft (Internal Audit report signed by IA manager 2. Progress report on conducted IA reports versus libe approved annual Plan	1 OZ 2022/23 Updated litigation register 2. Assessment report signed by Senior Manager and MMM 3. Council agenda	Signed quartely report by SM     Altendance register	Updated audit implementation plan with inputs from the department submitted to Audit committee and council	Raix management respon for previous quarter signed by SM 2. Agenda for the meeting 3. Attendance ingular six kenglars and POE as per schedule POE as per schedule for mispaine and POE as per schedule for mispaine schedule for mispaine and POE as per schedule for mispaine for mispaine meeting and poeting and poeting and poeting and poeting and previous quarter for previous quarter.	1. List of Asset Additions for the Coularier 2 Summary of GRAP Updated Asset Register for the Quarter		1 2023/24 Quarter 3 (twoice Register Report 2. Creditors Age Analysis as at end of the quarter	Report on conditional grant conditional grant supenditure signed by SM 2. Grant Expenditure Reports submitted to Management	1 Register of all products assued for the quarter 2 amegidar 2 amegidar 2 compliance Cohecites for the Quarter 3 irregidar 2 cuarter as a formation of the Quarter for the qua
10 coordinated meetings this quarter	6 Projects visited by MPAC	One audd and one insk committee meetings coordinated	6 Audil assignments conducted including adhoc assignments	Q3 Updated htgalion register and assessment of cases	Conduct 1 anti- fraud and corruption awazeness workshop infrastructure and prepare questionnaire	Monitoring and updating of 2022/23 audi emplementation plan submitted to Audit committee and council	Rask assassment and update of risk registers operational fraud strategic. National Deaster and ICT	Quarterly updated GRAP Asset Register	25% expenditure of the operational budget on R&M	Payment of all valid invoices submitted to SCM within 30 days	100% expendium on conditional grants on conditional grants allocated this quarte as per the business plantCash Flows	0% of New megular expenditure on new procurement
R125 000	R133 750	R123 500	250000	R500 000		20	R18750	R765 000	R6 975 890	R330 000	MIG R17 871 750, FMG R442 500, Energy afficiency R1 250 000, INEP R5 51 046	R112 500
of pack to Oversight Structures 2 Proof of submission of notice for signing	Report signed by Charperson     Attendance Register	1 Agends for the audit commutes and rak meeting: 2. Attendance registers. 3. Draft Manuel for the meetings and. 4. Utalt Risk management report	Copies of draft Internal Audit reports signed by IA manager 2 Progress report on Producted IA reports versus the approved annual Plan	1 Q3 2022/23 Updated kingation register 2 Assessment report signed by Sentor Manager and MM 3 Council agenda 3 Council agenda	1 Signed quartely report by SM 2 Attendance register	Lipdated audit emplementation plan with inputs from the department	1 Risk management preport for previous quarter saped by SM 2. Agends for the 3 Altendance register 4 Agends for the 3 Altendance register surface risk registers and POE as per 5 100% implementation of mitigation matters due in the previous quarter	Additions for the Duarter  2 Surramany of GRAP Updated Asset Register for the Cuarter	Ouerlefty Actual vs Operational Budget report inflecting % spending on repairs and mantenance.	1 2023/24 Quarter 4 Invoice Register Report 2. Creditors Age Analysis as at end of the quarter	Report on conditional     grant expenditure     signed by SM     Carax Expenditure     Reports submitted to     Management	Register of all orders sead for the quarter propositions to produce Complexes Com
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		Communate n and customer care		Integrated planning and reporting	Moral Regansiatio n Movement		SPU	Inter- Government al Relations		Spatial Planning f Land use management		Environment at Planning	Real Estata Property's management				
_	CO.	o To enhance and promote communication in all municipal activities by	governance mairer by une 2027	To ensure strategratewebopment, coordinated planning budgeting reporting and legislative compliance on	To promote ethical and moral transformation by June 2027		To mainstream special programs into the municipality by June 2027	To strengthen and tensure coordination of elegrated and joint planning with spheres of government by June 2027		To ensure maximum and adequate land use management practices by June 2027		To ensure adherence to sound environmental practices and to protect environmental sensitive areas by	To ensure that all municipal properties lare properly registered and effectively used by June 2027	To ersure compliance with legislation as per Section 1s (3)(a) of Municipal Systems Act			
		GGP 10		9 0009	GGP 8		GGP 7	9 dos		GGP S		GG P 4	GGP 3	GGP 2		.,	
	A Paragraphic Company	By implementing communication plan as per communication strategy	By coordinating the development and alignment of SIRS with IDP	By coordinating development and alignment of IDP	By implementing annual plans of designated groups in five with HIV/AIDS. \$1 and TB Strategy implementation plan		By molementing SPU strategy	By strengthering the functionality of IGR	By Surveying properties	By reviewing coherent spatial plan	By implementing greening and beautification programme	By implementing the coastal management plan	By continually updating and reviewing lease register	By developing and reviewing institutional policies strategies plans and by-faws		By ensuring affactive functionality of saledite units	
	Development of new sletter	Wadia Internew	of SDB:P	Development of	Programmes as per HIV/Aids. ST & TS Strategy Implementation Plan	Mayors Cup	Programmes for Designated groups as per SPU Strategy	Co-ordination of IGR meetings	Surveying at Ward 1, 13, 25	LSDF*	Greening and Beautification programs	Coasial Management Plan		Development of Polices		Management of safellite units	Implementation of council resolution
	Turnaround time taken to distribute the developed newsletters	Interviews activities Conducted	Number of days by which the SDBP is submitted to the Mayor for approval after approval of the IDP and budgel	Date en which live 2024/2025 fevrewed IDP is submitted to Councit for approvat	Number of programmes as per HIV/AIDS, STI as per HIV/AIDS, STI and TB strategy implementation plan	Number of Mayoral Cup 2023/24 Teurnaments hosted	Number of programs implemented for designated groups (Youth, Older persons, Persons with disability Gender)	Number of IGR meetings coordinated	Number of surveyed properties in Ward 1,13,25	Number of reviewed coastal Local Spatial Development Framework (LSDF), ward 19, 20, 22, 29 & 32	Number of greening and beautification programmes implemented at Dutywa Gatyana and Xhora	Number of programs implemented as per the Coastal management plan in Coastal areas (ward 19, 20, 21, 22, 29 & 32)	Number of property lease registers updated and reviewed	Number of polices/strategies developed	% Implementation of inscrease raised in satelline units reports	Number of reports on service delivery and operational issues in the Satelite Offices (Gayana and Xhorha) submitted to Management	% implementation of all council resolutions due for the period under review
	GGP 10 2	GGP 10 1	GGP 9 2	GGP 9 1	GGP 8 1		GGP 7 t	GGP 6 1	GGP 5 ?	66 S	GGP 4 2	<u> </u>	GGP 31	GGP 2 1	-	GGP 1 10	GGP 1 9 1
	۵	-4	AA		دیا	sub.	17	٠	ō						1001		100%
	R550 000	R1 700 000	R390 000	R632 000	1		R1 930 000		R1 000 000	X370 000		7.2 200 80		R1 000 000		3	Ro
	20 days turnaround time taken to distribute the developed newsletters	6 media Interview lastwines Conducted	2024/2 (25 STBIP) sub-letted to the Mayor for approval within 28 days after approval of the IDP and budget	2024/25 Navawed IDP submitted to Council for approval by 31 May 2024	3 programmes as per HIV/AIDS ST and TB strategy implementation plan	Nayoral Cup 2023/24 Tournament hosed	g programs implemented for designated groups (4 Youth, 1 Older persons with disability, 2 gender)	4 IGR meetings coordinated	berties 15	s reviewed ISDF at ward 19 Mpame	3 greening and beautification programmes implemented at Dutywa Galyana and Xhora	3 Programs unplemented as per the Coastal management plan (ward 19, 20, 21, 22, 29 & 32)	1 property lease register updated and reviewed	5 policies developed as follows: Community Services-2. Developmental Planning-1, Operations-1 and Corporate Services-1	100% implementation of action issues raised in safelifie units reports	8 reports on service delivery and operational states reported in the Saleste Offices (Galyana and Xhorha) submidled to Management	100% update on unplementation or all council resolutions due for the period under review.
4 newsletter	e 20 days lumarounc lumo laken to distribute me developed quarter	1 quarterly media intervews/activities Conducted	Submission of the approved 2023/24 SOBIP to COGTA. National and Provincial Treasury by the 31 st of July 2023	Develop IDP/ Budget process Plan and submil lo Council	1 programme as per HIVA US, 511 and I'B strategy implemental or than	Development of the Concept Document Ward Qualifying Garmes presented to the Manages and	2 Programs for Designated groups Youth Older Persons	t IGR meet	Davelopment of TOR, consultations with referent stakeholders and identify priority properties to be surveyed	Levelopment of Ferms of reference letter on ment to develop plan, public notice and consultations	N/A	Renewal of Coastal management plan in all coastal wards	Updaling of property lease register	N.A	100% implementation of action issues raised in saletite units reports	2 reports on service delivery and operabonal squess submitted to Management	Update on the Implementation of council resolutions
	R137 500	R250 000	R190 000	K IDO GO	R31 567		R482 500		٥	 ĕ	3 8	ĕ		R	RO	RO	RO.
	1 Copy of newsletter 2 Proof of Distribution		Proof of Submission of 2023/2024 SDBIP to COGTA. National and Provincial Treasury	1 Usersloped Profess Plan 2 Signed Council resolut Institution	1 Quarterly Reports signed by Attendance register 3 Photos	1 Draft Concept document for the Mayors Cup fournament 2 Quarterly Reports signed by SM 3 Proof of submission to Management 4 Photos	1 Quarterly Reports signed by Stat 2 Attendance register 3 Photos	minules of IGR forum and signed attandence registe	Signed TOR by SM. Consultation report signed by SM and report signed by SM with priority areas to be surveyed	SM SM SM 2. Signed letter 3. Adven 4. Report on consultation signed by SM	N/A	documents with	8		Quarterly report signed by Senior Manager and POE	Quarterly report on service delivery and operational issues     Extended     Management Management Minutes	Report on the update of councinesolutions
	20 days turnaround lume laken to distribute the developed quarter 1 new stetler	1 31	N/A	Analysis report		Consultation Consultation (Consultation Consultation Cons	Programs for Designated groups (Youth)	1 IGR meetings coordinated		meeting of inception meeting and establishment of the project steering committee	Implementation of greening initializes at Dutywa Cemeteries	Marne Week awareness at Ward 19: 20: 21, 22: 29 & 32	Updating of property lease register	Develop studional analysis tepori on the polices to be developed	100% implementation of action issues raised in salestire units reports	2 reports on service delivery and operational sisters submitted to Management	Update on the implementation of council resolutions
	R137 500	R250 900	20	8	Ra		R487 500	R7 500	R250 000	r 23 33	R 106 687	25		Ą	Ro	20	RG
	1 Copy of newslett 2 Proof of Distribution	1 Report signed by SM 2 Confirmation schedule from med House	NJA	report signed by S.M.	AW	Mondes of the Consultation sessions     Signed attendance registers	Quarterly Reports signed by SM     Allendanca register     Photos	minutes of IGR forum and signed attandence register	20 draft daigrams for the surveyed properties	Lincheson supon signed by SM 2 Report on PSC establishment and attendance registers	Signed quaterly report by SM with pictures	Allendance reister	Updaled lease register and signed report by servor manager	Signed situational sanalysis report by service manager	Quarterly report signed by Senior Manager and POE	1 Quarierly report on service delivery and operational issues 2. Extended Management Minutes	6 6
	taken to distribute the developed quarter 2 new sletter	2 quarterly media Interview stackwhes Conducted	Develop draft 2024/2025 SDBIP and Submit to Council by 31 March 2024	יוויייייייייייייייייייייייייייייייייי	I programme as per HIVA D5 S Tand TB strategy implementation plus	Mayoral Cup Tournament Frail Cannes hosfed	3 Programs for Designated groups (Youth, Persons with disabilities Gender)	1 IGR meetings coordinated		CENTERMAN OF CHARLES		7	Updaing of property lease register	Submitted draft developed policies to Council	100% implementation of action issues raised in satelite units reports	2 reports on sorvice delivery and operational issues submitted to Management	Update on the Implementation of council resolutions
	R137 500	R360 000	R100 000	7,000	R31 667	'	R482 500	R7 500	R250 000	7.62	R106 667	ě	æ	, R. 2600	RO	RO	78
	1 Copy of newsletter 2 Proof of Distribution	1 Report signed by SM 2 Confirmation schedule from med House	1. Copy of draft 2024/2025 SDBIP 2. Councé Agenda	Reviewed 2024- 2025 @P 2 Councé Agenda/signad minules/council resolution	I Quarterly Reports signed by SM 2 Attendance register 3 Photos	1 Quarterly Reports upned by SM 2 Attendance resister 1 Photos	Cousterry Reports signed by SM     Attendance     reguster     Photos	manutes of IGR forum and signed attandence register	20 Final draft. diagrams for the surveyed properties.	ł	by Si	3	Updated lease register and signed report by senior manager	1 Ltd of poncies 2 Proof of submission to Council	m	1 Quarterly report on service delivery and operational assues 2. Exended Management	1
THE SHEET OF	20 days lumaround time taken to distribute the developed quarter 3	2 quarterly media Interviews/activities Conducted	Final 2024/25 SDBIP submitted to Mayor for approvat within 28 days after approval of the final budget	2025 IDP submitted to Council by 31 May 2024	i programme as per HIVIAIDS STI and TB skralegy Implementation plan	WA.	Designated groups (Youth, Persons with disabilities Gender)	I IGR meetings coordinated	20 final approved diagrams by the Office of Surveyor General	(SDF	Implementation of greening initiatives at Galyana Cemetines	hne status	uppaling of property	developed pofices to Council	100% implementation of action issues raised in satellite units reports	2 reports on service delivery and operational issues submitted to Management	Update on the Implementation of council resolutions
	R137 500	R360 000	R100 000	725	R31 667		7.85Z 500	27	20	66	R106 667		8 8	2 8		20	RO
	Copy of newsletter     Proof of Distribution	1 Report signed by SM 2 Confirmation schedule from media House	1 Copy of Final 2024/25 SDBIP 2 Proof of submission/ Approval by Mayor	Reviewed 2024-2025 [DP 2 Council Agendal-syned munul-sylcouncil resolution	1 Qualierly Reports signed by SM. 2 Attendance register 3 Photos	N/A	signed by SM 2 Attendance register 3 Photos	and signed attandence register	20 final approved diagrams by the Office of Surveyor General		Signed quaterly report by SM with pictures	with Coast wine Management status	and signed report by serior manager	2 Proof of submission to Council	Quarterly report signed by Servor Manager and POE	1 Quarterly report on service delivery and operational issues     Extended     Management Minutes	
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R1 970 000 1 Signed Report by SM 2 Attendance register 1 Signed Report by SM 2. Attendance register s Signed Quarterly report by SM 1 report on functionally of ward committees or 2 Prubic Participation program coordinated (IDP Rep Ferum, IIDraßudget & PMS Roadshows 1 Signed Quarterly report by SM Signed Report by SM MM
 Attendance register 8