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Local Municipality
Willovale | Dutywa | Elliotdale

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www.mbhashemun.gov.za

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 2026 – 30 June 2027

S.C SN MN VJ Z.M MP N.M.N

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ACRONYMS

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

DEFINITIONS

Official Language	-	Refers to the language parties to the contract choose to use as medium for formal communication between themselves.
Financial Year	-	Refers to the 12-month period which the organization determines as its budget year.
Employee	-	means a person employed by a municipality as a municipal manager or as a manager directly accountable to a municipal manager.
Employer	-	means the municipality employing a person as a

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municipal manager or as a manager directly accountable to a municipal manager and as represented by the mayor, executive mayor or municipal manger as the case may be;

Employment contract - means a contract as contemplated in Section 57 of the Act;

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

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

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ENTERED INTO BY AND BETWEEN

Mbhashe Local Municipality, herein represented by **SAMKELO NICHOLAS JANDA** in his capacity as the Executive Mayor (hereinafter referred to as 'the Employer') and **MKHULULI NAKO** being a Municipal Manager in terms of Section 57 of the Local Government Municipal Systems Act No. 32 of 2000 hereinafter referred to as "the Employee").

WHEREBY IT IS AGREED AS FOLLOWS:

1. Introduction

1.1. The Employer has entered into a Contract of Employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ('the Municipal Systems Act'). The Employer and the Employee are hereinafter referred to as 'the parties'.

1.2. Section 57(1) (b) of the Municipal Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement. That the parties hereby agree to have this contract developed in terms of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.

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

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

2. Purpose of this Agreement

The purpose of this Performance Agreement is to –

2.1. comply with the provisions of Section 57(1)(b), (4B) and (5) of the Municipal Systems Act as well as the Contract of Employment entered into between the parties;

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2.2. specify objectives and targets defined and agreed with the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance and accountabilities in alignment with the Integrated Development Plans, Service Delivery and Budget Implementation Plan ('SDBIP') and the Budget of the Employer.

2.3. specify accountabilities as set out in the Performance Plan as set out under paragraph 4;

2.4. monitor and measure performance against set targeted outputs.

2.5. use the Performance Agreement as the basis for assessing whether the Employee has met the performance expectations applicable to his job.

2.6. appropriately reward the Employee in the event of outstanding performance And

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

3. Commencement and Duration

3.1. This Agreement will commence on 1 July 2026 and will remain in force until 30 June 2027, at the end of which the parties shall negotiate a new Performance Agreement in terms of the Provisions of Section 57(2) (a) of the Act.

3.2. The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement that replaces the previous Agreement at least once a year within one month after the commencement of the new financial year.

3.3. This Agreement will terminate on the termination of the Employee's Contract of Employment for any reason.

3.4. If at any time during the validity of this Agreement the work environment alters to the extent that the contents of this Agreement are no longer appropriate, the contents must, by mutual agreement between the parties, immediately be revised.

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4. Performance Plan

4.1. By their signatures hereunder, the Parties hereby accept the Performance Plan as documented below, as the basis upon which performance will be monitored and measured.

4.2 The performance Plan consists of the following areas, forming separate Paragraphs to this Agreement:

4.2.1 Performance objectives – set out under paragraph 5;

4.2.2 Performance management systems – set out under paragraph 6;

4.2.3 Evaluation of performance – set out paragraph 7;

4.2.4 Annual performance appraisal – set out under paragraph 8;

4.2.5 Schedule of performance reviews – set out under paragraph 9;

4.2.6 Personal development requirements – set out under paragraph 10.

5. Performance objectives

5.1. The Parties hereto agree to set the performance objectives and targets, as reflected in the following attachments.

5.1.1 The Service Delivery and Budget Implementation Plan (SDBIP)

(Departmental Scorecard) – **ANNEXURE A;** And

5.1.2 The Personal Development Plan (PDP) – **ANNEXURE B.**

5.2. The performance objectives and targets agreed to are to be achieved within the specified time frames as set out in Annexure A.

5.3. The performance objectives and targets as reflected in Annexure A, are based on the Integrated Development Plan and the Budget of the Employer and include:

5.3.1 *Key objectives* – which describe the main tasks that need to be done.

5.3.2 *Key performance indicators* – which provide the details of the evidence that must be provided to show that a key objective has been met.

5.3.3 *Target dates* – within which the objective and targets must be met: and

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5.3.4 *Weightings* – which show the relative importance of the key objectives to each other.

5.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

6. Performance Management System

6.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer.

6.2 The Employee accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the Employer, management, and municipal staff to perform to the standard required.

6.3 The Employer will consult the Employee in respect of any specific performance standards that will be included in the performance management system that are applicable to the Employee.

6.4 The Employee undertakes to actively focus towards the promotion and Implementation of the Key Performance Areas (KPAs) (including special projects relevant to the Employee's responsibilities) within the local government framework.

6.5 The criteria upon which the performance of the Employee is to be assessed consist of two components, namely KPAs and Core Competency Requirement (CCRs), with a weighting of 80:20 allocated to

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the KPAs and the CCRs respectively.

6.6 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.7 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

6.8 The Employee's assessment will be based on performance in terms of the outputs/outcomes (performance indicators), identified as per Annexure A, which are linked to the KPAs and which constitutes 80% of the overall assessment result as per the weightings agreed to be between the Employer and Employee as follows:

Key Performance Areas (KPA's)	**Weighting**
Municipal Institutional Development and Transformation	**10%**
Basic Service Delivery	**40%**
Local Economic Development (LED)	**15%**
Municipal Financial Viability and Management	**15%**
Good Governance and Public Participation	**20%**
Total	**100%**

6.9 The CCRs will make up the other 20% of the Employee's √assessment score. CCRs which are competencies that cuts across all levels of work in a municipality are agreed to between the Employer and Employee. Below is a list of Leading and Core competencies as stipulated in the Local Government: Regulations on appointment and conditions of

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Employment of Senior Managers:

COMPETENCY FRAMEWORK FOR SENIOR MANAGERS		
Leading Competencies:		Weight
Strategic Direction and Leadership	• Impact and Influence	20%
	• Institutional Performance Management	
	• Strategic Planning and Management	
	• Organisational Awareness	
People Management	• Human Capital Planning and Development	20%
	• Diversity Management	
	• Employee Relations Management	
	• Negotiation and Dispute Management	
Programme and Project Management	• Program and Project Planning and Implementation	15%
	• Service Delivery Management	
	• Program ad Project Monitoring and Evaluation	
Financial Management	• Budget Planning and Execution	15%
	• Financial Strategy and Delivery	
	• Financial Reporting and Monitoring	
Change Leadership	• Change Vision and Strategy	15%
	• Process Design and Improvement	
	• Change Impact Monitoring and Evaluation	
Governance Leadership	• Policy Formulation	15%
	• Risk and Compliance Management	
	• Cooperative Governance	
Core Competencies:		
Moral Competence		
Planning and Organising		
Analysis and Innovation		
Knowledge and Information Management		
Communication		
Results and Quality focus		
Total		**100%**

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7. Evaluating performance

7.1. The following standards and procedures shall apply in the evaluation of performance of the Employee:

7.1.1. The Employer shall, for every quarter of the financial year, on the basis of a self-evaluation written report from the Employee, and his own assessment evaluate the Employee's performance. The reports may be subjected to further review by the Performance Audit Committee of Mbhashe Local Municipality.

7.1.2. The said report from the Employee must be made available to the Employer within **(5) five working days** after the last day of the quarter (three month period).

7.1.3 The said report shall indicate any problems or impediments encountered by the Employee in meeting the targets provided for within the timeframes of the KPA and CCR's scorecards.

7.1.4 Should the problems or impediments not be the fault of the Employee, the report should propose new timeframes for the achievement of the said objectives.

7.1.5 The Employer shall within fourteen (14) days upon the receipt of a report indicating such impediments as described in paragraph 7.1.3. above , respond in writing to the Employee either the acceptance or rejection of the revised target timeframes.

7.1.6 The Employee must ensure any new timeframes or variances and corrective measures agreed to in terms of this paragraph, are where appropriate, correctly reflected in the monthly reports submitted to the Employer so as to allow the Municipal Manager

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to comply with the reporting requirements under section 71(1) of the Municipal Finance Management Act 56 of 2003.

7.1.7 The Employer shall, in the event of substandard performance by the Employee convene a meeting with the Employee where he will:

(a) give feedback in respect of the substandard performance.
(b) explain the requirements, levels, skills and nature of the posts.
(c) evaluate the Employees performance in relation to this Agreement.
(d) afford the Employee an opportunity to respond to the substandard performance outcomes.

7.1.8 After considering the submissions made by the Employee in terms of subparagraph 7.1.7(e) above the Employee may, if necessary –

(a) Initiate a formal programme of counselling and training to enable the Employee to reach the required standard of performance, which must include –
   i. Assessing the time that it will take for the Employee to deal with the substandard performance;
   ii. Establish realistic timeframes within which the municipality will expect the Employee to meet the required performance standard; and
   iii. Identify and providing appropriate training for the Employee to reach the required standard of performance.

(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

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

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

7.2.1. The Employee fails to comply with this Agreement.

7.2.2. The Employee's leave record in respect of absenteeism and leave without pay shows a lack of commitment to his work.

7.2.3. The Employee has been found guilty of misconduct in a disciplinary hearing during the period of this Agreement.

7.3 Should the Employee fail to submit his self-assessment for each or any quarter within the prescribed period as set out in paragraph 7.1 above, the Employer may disregard the self-assessment for that quarter and give a score of zero to the Employee.

7.4 The Employer shall not be entitled to give a score of zero where the Employee has failed to submit a self-assessment report, as provided for under paragraph 7.3 above, where the Employee's failure to submit the self-assessment is a result of any of the following events which are beyond the control of the employee:

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(a) the Employee is on sick leave, as per the conditions outlined in the applicable municipal policy, thus losing essential time that would allow the Employee to complete and submit the self-assessment timeously.

(b) the Employee is away from the office on official Council business for any period of time within which the self-assessment is due.

(c) the Employee is on approved annual or any other leave at the time which the self-assessment is due.

7.5 In the event of any of the occurrences listed under paragraph 7.4 above, the Employee must advise the Employer in writing to the effect that the self-assessment cannot be submitted timeously.

7.6 The Employer must immediately acknowledge receipt of the Employee's submission under paragraph 7.5 above and indicate his agreement that the self-assessment cannot be submitted timeously, and to then provide the Employee with an alternative date on which the self-assessment report may be submitted.

7.7 The Employer must give the Employee notice in writing that he is contemplating not evaluating the Employees quarterly performance for reasons listed under paragraphs 7.2 and 7.4, to allow the Employee to provide further submission in this regard.

8. Annual performance appraisals

8.1. The annual performance appraisal will involve:

8.1.1 Assessment of the achievement of results as outlined in the Annexure A, as follows:

8.1.1.1 Each KPA will be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA;

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8.1.1.2 An indicative rating on the five –point scale will be provided for each KPA;

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

8.1.2 Assessment of the CCR as follows:

8.1.2.1. Each CCR will be assessed according to the extent to which the specified standards have been met.

8.1.2.2 An indicative rating on the five-point scale will be provided for each CCR.

8.1.2.3 This rating will be multiplied by the weighting given to each CCR agreed to in this Agreement to provide a score.

8.1.2.4 The applicable assessment rating calculator must then be used to add the scores and calculate the final CCR score.

8.1.3 Overall rating as follows:

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

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

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Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year					
4	Performance significantly above expectation	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
2	Performance not fully effective	Performance is below the standard required for the job to key areas. Performance meets some of the standards expected for the job. The review/ assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the Employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The Employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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

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

9. Schedule for performance reviews

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

First quarter	: July- September: 9 October 2026
Second quarter	: October- December: 8 January 2027
Third quarter	: January- March :9 April 2027
Fourth quarter	: April- June: 9 July 2027

9.2. The performance panels will sit annually as in line with the Performance Management Framework.

9.3. The Employer must keep a record of the mid-year review and quarterly assessment meetings.

9.4. Performance feedback must be based on the Employer's assessment of the Employee's performance.

9.5. The Employee will be entitled to review and make reasonable changes to the provisions of the Performance Plan from time to time for operational reasons on agreement between both parties

9.6. The Employer may amend the provisions of the Performance Plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.

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9.7. Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the Contract of Employment remains in force.

10. Developmental requirements

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

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

11. Obligations of the Employer

11.1. The Employer must –

11.1.1. create an enabling environment to facilitate effective performance by the Employee.

11.1.2. provide access to skills development and capacity building opportunities.

11.1.3. work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee.

11.1.4. on the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement; and

11.1.5. make available to the Employee such resources as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

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12. Consultation

12.1. The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others -

12.1.1. a direct effect on the performance of any of the Employee's functions.

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

11.1.3 have a substantial financial effect on the Employer.

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

13. Management of evaluation outcomes

13.1. The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

13.2. A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to the Employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that –

13.2.1. a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

13.2.2. a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

13.3. Should the awarding of performance bonus be appropriate as provided for under paragraph 13.2 above, such performance bonus will be subject to the following conditions:

13.3.1. The Employee having completed 2 consecutive quarters in full for the applicable performance year.

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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

14.1. Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the Agreement, must be mediated by MEC for local government within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

14.2. Any disputes about the outcome of the Employee's performance evaluation, must be mediated by MEC for Local Government in the province within thirty (30) days of receipt of a formal dispute from the Employee or any other person designated by the MEC whose decision shall be final and binding on both parties.

15. General

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

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

Thus, done and signed at Dutywa on this 30 day of June 2026.

AS WITNESSES:

1. _____

2. _____

_____
EXECUTIVE MAYOR

AS WITNESSES:

1. _____

2. _____

_____
MUNICIPAL MANAGER

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Local Municipality
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APPENDIX 1

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

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

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

Department	:	**Corporate Services**
Title	:	**Senior Manager: Corporate Services**
Name & Surname	:	**Ms Ntombizodwa Mahlathi Nkuhlu**
Signature	:	_____ **Date** : 30/06/2026

Department	:	**BTO**
Title	:	**Chief Financial Officer**
Name & Surname	:	**Mr Vuyo. Jam Jam**
Signature		**Date** : 30/06/2026

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Department	:	**INFRASTRUCTURE**
Title	:	**Senior Manager: Infrastructure**
Name & Surname	:	**Mr Zukile Msipha**
Signature	:	_____ **Date** : 30/06/2026

Department	:	**DEVELOPMENTAL PLANNING**
Title	:	**Senior Manager: Developmental Planning**
Name & Surname	:	**Mr Sikhusele Cobokana**
Signature	:	_____ **Date** : 30/06/2026

Department	:	**COMMUNITY SERVICES**
Title	:	**Senior Manager: Community Services**
Name & Surname	:	**Ms Nonurse. Mlungu**
Signature	:	_____ **Date** : 30/06/2026

Department	:	**Operations**
Title	:	**Senior Manager: Operations**
Name & Surname	:	**Ms Misiwe. Mpahlwa**
Signature	:	_____ **Date** : 30/06/2026

Mbhashe
Local Municipality
Willovale | Dutywa | Elliotdale

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

PERSONAL DEVELOPMENT PLAN

NAME: MKHULULI NAKO
JOB TITLE: MUNICPAL MANAGER
EMPLOYER: MBHASHE LOCAL MUNICIPALITY
FINANCIAL YEAR: 2026/27

COMPETENCY AREA TO BE ADDRESSED	PROPOSED ACTIONS/DEVELOPMENT ACTIVITY	RESPONSIBILITY	TIME- FRAME	EXPECTED OUTCOME
Reporting capacity	Attend short courses	Executive Mayor	Annually	
Change Management	Provision of funding	Executive Mayor	Annually	
Project management and Corporate Governance	Formal Training	Executive Mayor	Annually	
Communication	Attend workshops	Executive Mayor	Annually	
Information management	Attend Conferences	Executive Mayor	Annually	

M. NAKO
MUNICIPAL MANAGER

S. JANDA
EXECUTIVE MAYOR

FINAL SDBIP 2026/27 FY MBHASHE LOCAL MUNICIPALITY

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10 %

FOCUS AREA	OBJECTIVE	OBJ No.	SDG	STRATEGY	PROJECT	INDICATOR	KPI No.	BASELINE	ANNUAL BUDGET	ANNUAL TARGET	QUARTER 1 MILESTONE	QUARTER 1 BUDGET	QUARTER 1 EVIDENCE TO BE SUBMITTED	QUARTER 2 MILESTONE	QUARTER 2 BUDGET	QUARTER 2 EVIDENCE TO BE SUBMITTED	QUARTER 3 MILESTONE	QUARTER 3 BUDGET	QUARTER 3 EVIDENCE TO BE SUBMITTED	QUARTER 4 MILESTONE	QUARTER 4 BUDGET	QUARTER 4 EVIDENCE TO BE SUBMITTED	RESPONSIBLE OFFICIAL	KPI No.
Human Capital Management	To provide and enhance skills among the Councilors, Traditional Leaders, Ward Committees, unemployed youth and employees to ensure effective service delivery by June 2027	MTI 1	4	By up skilling employees and Councillors through formal and informal qualifications as per WSP and other funders SETA, SALGA, TVET	Study Assistance	Number of employees/Councillors registered for formal qualifications [illegible] trainings conducted as per approved skills development plan (WSP and SETA, SALGA, TVET)	MTI 1.1	25	R3 940 000	10 employees/Councillors registered for formal qualifications and 20 [illegible] conducted as per approved skills development plan (WSP and SETA, SALGA, TVET)	10 [illegible] conducted as per approved skills development plan (WSP and SETA, SALGA, TVET) and 8 employees/Councillors registered for formal qualifications	R1 970 000	[illegible] qualification Signed Report by Senior Manager, Attendance Register and Formal qualifications. Signed report by SM. Proof of registration	[illegible] conducted as per approved skills development plan (WSP and SETA, SALGA, TVET)	R656 667	Signed Report by Senior Manager, Attendance Register	2 employees/Councillors registered for formal qualifications	R656 667	Signed report by SM. Proof of registration	[illegible] conducted as per approved skills development plan (WSP and SETA, SALGA, TVET)	R656 667	Signed Report by Senior Manager, Attendance Register	SM Corporate	1
	To develop a clean and credible organizational structure	MTI 2		By maintaining a low vacancy rate	Organizational Structure	Number of reviewed organizational structure submitted to the council	MTI 2.1		R0	1 Reviewed organizational structure by 30 June 2027	1 Reviewed organizational structure by 30 June 2026	R0.00	Proof of submission to Council and reviewed organizational structure	N/A	R0.00	N/A	N/A	R0.00	N/A	1 Reviewed organizational structure by 30 June 2027	R0.00	1 adopted organizational structure by Council and Council resolution	SM Corporate	2
					Recruitment and Selection	Turnaround time taken to fill vacant positions from the closing date of advertisement	MTI 2.2	9	R650 000	90 days Turnaround time taken to fill vacant positions from the closing date of advertisement	90 days Turnaround time taken to fill vacant positions from the closing date of advertisement	R162 500	Signed report by Senior Manager, Request for filling of vacancy signed by the MM	90 days Turnaround time taken to fill vacant positions from the closing date of advertisement	R162 500	Signed report by Senior Manager, Request for filling of vacancy signed by the MM	90 days Turnaround time taken to fill vacant positions from the closing date of advertisement	R162 500	Signed report by Senior Manager, Request for filling of vacancy signed by the MM	90 days Turnaround time taken to fill vacant positions from the closing date of advertisement	R162 500	Signed report by Senior Manager, Request for filling of vacancy signed by the MM	SM Corporate	3
Performance Management	To ensure monitoring and evaluation of IDP to improve institutional performance by June 2027	MTI 3	3	By coordinating performance reporting, monitoring and evaluation	Performance Management	Number of consolidated Institutional Reports on Individual Performance Reviews submitted to Municipal Manager	MTI 3.1	4	R750 000	4 consolidated Departmental Reports on Individual Performance reviews submitted to Municipal Manager	1 Annual Report on Individual PMDS for 2025/26 FY and Q4 consolidated departmental IPMDS report for 2025/26	R187 500	1 signed Annual Report on Individual PMDS for 2025/26 FY and Signed Q4 consolidated departmental IPMDS report for 2025/26	Q1 consolidated departmental IPMDS report for 2026/27	R187 500	Signed Q1 consolidated departmental IPMDS report for 2026/27	Q2 consolidated departmental IPMDS report for 2026/27 and midyear IPMDS report	R187 500	Signed Q2 consolidated departmental IPMDS report for 2026/27 and midyear IPMDS report	Q3 consolidated departmental IPMDS report for 2026/27	R187 500	Signed Q3 consolidated departmental IPMDS report for 2026/27	SM Corporate	4
				By improving organizational performance through monitoring and evaluation of reports		Number of quarterly organizational performance assessment reports submitted to Council	MTI 3.2	6	R0	[illegible] quarterly organizational performance assessment reports submitted to Council	2 quarterly performance assessment reports (Q4 2025/2026 and Annual Performance report) submitted to Council and AGSA	R0	2 Performance assessment reports signed by MM and Council agenda and proof of submission to AGSA	1 quarterly performance assessment report (Q1 2026/2027) submitted to Council	R0	1 Performance assessment report signed by MM, 1 Council agenda	2 quarterly performance assessment reports (Q2 2026/2027 and Mid-Year Performance report) submitted to Council	R0	2 Performance assessment report signed by MM and Council agenda	1 quarterly performance assessment report (Q3 2026/2027) submitted to Council	R0	1 Performance assessment report signed by MM and Council agenda	SM Operations	5
Facilities Management	To maintain all municipal facilities and properties by June 2027	MTI 4		By maintaining Municipal facilities and properties	Maintenance of municipal facilities	Number of municipal facilities maintained as follows: Executive House, Staff Accommodation, Customer Care building, Teako building, Dutywa main building, Gatyana TRC building, Elliotdale Municipal building, Elliotdale Dutywa TRC, Dutywa Municipal building, Elliotdale indoor Sport Centre, Willowvale indoor Sport Centre, Gatyana Townhall (upgrade), Gatyana Taxi Rank Public Ablution, Ablution at Dutywa Town Hall, Teako Ablution, Ablution at Elliotdale Gatyana Ablution (TRC), Leased Facilities (Home Affairs & SASSA building)	MTI 4.1	5	R11 000 000	18 municipal facilities maintained as follows: Executive House, Staff Accommodation, Customer Care building, Teako building, Dutywa main building, Gatyana TRC building, Elliotdale Municipal building, Dutywa TRC, Dutywa Municipal building, Elliotdale indoor Sport Centre, Willowvale indoor Sport Centre, Gatyana Townhall (upgrade), Gatyana Taxi Rank Public Ablution, Ablution at Dutywa Town Hall, Teako Ablution, Ablution at Elliotdale Gatyana Ablution (TRC), Leased Facilities (Home Affairs, SASSA building)	11 municipal facilities maintained as follows: Executive House, Teako building, Dutywa main building, Gatyana TRC, Elliotdale Municipal building, Gatyana Townhall progress upgrade, Gatyana Taxi rank public Ablution, Ablution at Dutywa Townhall, Ablution at Elliotdale, Home Affairs building and Elliotdale indoor Sport Centre	R3 676 667	1. Signed progress report by SM 2. Pictures of before and after	4 municipal facilities maintained as follows: Staff accommodation, Willowvale indoor sport centre, Teako ablution, Gatyana ablution, SASSA building, Gatyana Townhall progress upgrade	R3 676 667	1. Signed progress report by SM 2. Pictures of before and after	3 municipal facilities maintained as follows: Customer care building, Dutywa TRC, Dutywa ablution, Gatyana Townhall progress update	R3 676 667	1. Signed progress report by SM 2. Pictures of before and after	N/A	R0.00	N/A	SM Corporate	6

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 30 %

FOCUS AREA	OBJECTIVE	OBJ No.	SDG	STRATEGY	PROJECT	INDICATOR	KPI No.	BASELINE	ANNUAL BUDGET	ANNUAL TARGET	QUARTER 1 MILESTONE	QUARTER 1 BUDGET	QUARTER 1 EVIDENCE TO BE SUBMITTED	QUARTER 2 MILESTONE	QUARTER 2 BUDGET	QUARTER 2 EVIDENCE TO BE SUBMITTED	QUARTER 3 MILESTONE	QUARTER 3 BUDGET	QUARTER 3 EVIDENCE TO BE SUBMITTED	QUARTER 4 MILESTONE	QUARTER 4 BUDGET	QUARTER 4 EVIDENCE TO BE SUBMITTED	RESPONSIBLE OFFICIAL	KPI No.
Infrastructure and Service Delivery	To construct, maintain and upgrade quality infrastructure by June 2027	SD 1	SDG 9	By constructing new access roads in public amenities and 1 tourism attraction areas	Construction of new gravel roads	Number of km of new access roads constructed (modified) at ward 17 (Manganyela) & 16 (Bomvana to Lalini)	SD 1.1.1	12.5km's	R4 088 788.78	18.3kms of modified constructed as follows: Ward 16 (Bomvana to Lalini) 5.3km's and Ward 12 (Manganyela) 5km's	Designs for Ward 16 (Bomvana to Lalini) and Ward 12 (Manganyela)	800 000	Signed design reports for Ward 16 (Bomvana to Lalini) and Ward 12 (Manganyela)	N/A	R0	N/A	Site establishment, Manganyela access road and Bomvana access road	R1 220 936.64	Signed Quarterly report with pictures (before and after) by SM and Consultant, site minutes with attendance register and expenditure report	Road preparation for Manganyela access road 5km's and Bomvana to Lalini access road 3.3km's	2 048 852 15	Signed Quarterly report with pictures (before and after) by SM and Consultant, site minutes with attendance register and expenditure report	SM Infra	7
					Construction of bridges	Number of bridge constructed at Ward 18 Bulungula	SD 1.1.2	1	R8 616 788.23	1 bridge constructed at Ward 18 Bulungula	Construction of Deck	R3 500 000	Signed Quarterly report with pictures (before and after) by SM and consultant, site minutes with attendance register and expenditure report	Practical Completion Certificate	R1 500 000	Practical Completion Certificate and signed report by SM & Consultant	N/A	R0	N/A	Final Completion	R0	Final Completion Certificate & Signed report by SM & Consultant	SM Infra	8
						Number of bridges in construction at ward 16 Kosana	SD 1.1.3		R2 000 000	1 bridge in construction at ward 16 Kosana (Base slab)	Designs completed for ward 16	R500 000	Design report signed by SM & Consultant	Site establishment	R700000.0	Signed report by SM and consultant. Pictures of before and after, site minutes with attendance register and expenditure report	Base slab complete	R800 000	Signed report by SM and consultant. Pictures of before and after, site minutes with attendance register and expenditure report	N/A	R0	N/A	SM Infra	9
					Construction of existing access roads	Number of existing access roads completed at ward 24, 11, 27, 15	SD 1.1.4	18.9km's	R11 886 418.91	18.9km constructed as follows: 2km of existing access roads completed at ward 24 Mbutume 7.5 km Nibe to Bhetwe ward 11, 4.4km Nduduma to Tyeeka ward 27, 5km Bolani ward 15	Mbutume construction of earthworks, Nibe to Bhetwe Practical completion, Nduduma to Tyeeka Practical completion, Bolani Practical completion	R10 453 948.92	Mbutume signed site minutes with attendance register and expenditure report. Nibe to Bhetwe, Nduduma to Tyeeka, Bolani - Practical Completion Certificate and signed report by SM & Consultant	Practical Completion at ward 24 Mbutume	R1 000 000	Practical Completion Certificate and signed report by SM & Consultant	Nibe to Bhetwe, Nduduma to Tyeeka, Bolani: Final Completion	R221 636.50	Final Completion Certificate and signed report by SM & Consultant	Mbutume: Final Completion	R221 636.50	Final Completion Certificate and signed report by SM & Consultant	SM Infra	10
					Upgrading of surfaced roads	Number of kms of Dutywa Internal streets completed at Ward 1	SD 1.1.5	0	R 10 000 000.00	1.924km's of Dutywa Internal streets completed at Ward 1 as (Road 11-0.4km, 11A-0.125km, 12-0.330km, 12A-0.125km, 17B-0.108km, 3-0.448km, 3A-0.058km, 5-0.058km & Sidlamafa-0.234km)	0.7km for 11 and 11A paving completed, Sidlamafa construction of [illegible]	R 3 000 000.00	Signed Quarterly report with pictures (before and after) by SM, site minutes with attendance register and expenditure report	Sidlamafa - 0.274km construction of pavement layers	R 2 500 000.00	Signed Quarterly report with pictures (before and after) by SM, site minutes with attendance register and expenditure report	1.924km Practical Completion	R 4 500 000.00	Practical Completion Certificate and signed report by SM & Consultant	N/A	R0	N/A	SM Infra	11
			SDG 9			Number of road stormwater meters constructed at dutywa ward 1	SD 1.1.6		R 8 000 000.00	983.3 road stormwater meters constructed at dutywa ward 1	Final Design report	R 2 000 800.00	signed final design by SM and Consultant	Site establishment	R 2 212 172.14	Signed Quarterly report with pictures (before and after) by SM, site minutes with attendance register and expenditure report	Relocation of existing services	R 2 212 172.14	Signed Quarterly report with pictures (before and after) by SM, site minutes with attendance register and expenditure report	983.3 Installation of stormwater at ward 1	R 2 212 172.14	Signed Quarterly report with pictures (before and after) by SM, site minutes with attendance register and expenditure report	SM Infra	12

						Number of surfaced road (meters) upgraded at Dutywa ward 1 (Bell street) as per assessment report	SD 1 1 7		R 7 140 000.00	200 meters of surfaced road upgraded at Dutywa ward 1 (Bell street) as per assessment report	Site Establishment	R 2 826 347.43	Signed Quarterly report with pictures (before and after) by S M and consultant site minutes with attendance register and expenditure report	Construction of Earthworks	R 2 835 848.43	Signed Quarterly report with pictures (before and after) by S M and consultant site minutes with attendance register and expenditure report	Installation of stormwater pipes	R 3 675 988.43	Signed Quarterly report with pictures (before and after) by S M and Consultant, site minutes with attendance register and expenditure report	Completion of concrete surface	R 2 152 071.71	Practical Completion Certificate and signed report by SM & Consultant	SM Infra	13
				By constructing economic infrastructure for improved livelihood	Construction of Hawker stalls	Number of Hawker stall constructed at Gatyana ward 25	SD 1 1 8	0	R1 500 000	10 Hawker stalls constructed at Gatyana ward 25	Site mapping for construction of Hawker stalls	R0	Signed report by SM with pictures of Construction Committee minutes with Hawkers and attendance register	Manufacturing of Hawker Stalls	R750 000	Report signed by SM with pictures	Installation of Hawker Stalls	R750 000	Signed report by SM with pictures	Handover of Hawker stalls	R0.00	Handover report signed by SM And happy letters from beneficiaries	SM DEV	14
				By maintaining access roads	Gravel roads maintenance	Number of km's of access roads-gravelling maintained in each unit as follows (Gatyana, Xhora and Dutywa)	SD 1 1 9	334 3km's	R52 050 000	60kms of access roads-gravelling maintained as follows: Gatyana-20km's Xhorha-20km's Dutywa-20km's	15kms of access roads-gravelling maintained as follows Gatyana-5km's Xhorha-5km's Dutywa-5km's	R13 012 500.00	Signed Quarterly report with pictures (before and after) by S M site minutes with attendance register and expenditure report	15kms of access roads-gravelling maintained as follows: Gatyana-5km's Xhorha-5km's Dutywa-5km's	R13 012 500.00	Signed Quarterly report with pictures (before and after) by S M site minutes with attendance register and expenditure report	15kms of access roads-gravelling maintained as follows Gatyana-5km's Xhorha-5km's Dutywa-5km's	R13 012 500.00	Signed Quarterly report with pictures (before and after) by S M site minutes with attendance register and expenditure report	15kms of access roads-gravelling maintained as follows Gatyana-5km's Xhorha-5km's Dutywa-5km's	R13 012 500.00	Signed Quarterly report with pictures (before and after) by S M site minutes with attendance register and expenditure report	SM Infra	15
				By upgrading storm water culverts and channels	Upgrading of stormwater control	Number of storm water control measures upgraded in each unit (Gatyana, Dutywa and Xhorha)	SD 1 1 10	75	R1 000 000	32 storm water control measures upgraded in each unit (Gatyana, Dutywa and Xhora)	8 storm water control measures upgraded in each unit (Gatyana, Dutywa and Xhora)	R250 000.00	Signed Quarterly report with pictures (before and after) by S M site minutes with attendance register and expenditure report	8 storm water control measures upgraded in each unit (Gatyana, Dutywa and Xhora)	R250 000.00	Signed Quarterly report with pictures (before and after) by S M site minutes with attendance register and expenditure report	8 storm water control measures upgraded in each unit (Gatyana, Dutywa and Xhora)	R250 000.00	Signed Quarterly report with pictures (before and after) by S M site minutes with attendance register and expenditure report	8 storm water control measures upgraded in each unit (Gatyana, Dutywa and Xhora)	R250 000.00	Signed Quarterly report with pictures (before and after) by S M site minutes with attendance register and expenditure report	SM Infra	16
				By electrifying households with improved backlog	Electrification	Number of households connected at ward 8 (Kroqwana), Ward 13 Langeni to Reservoir and link line of Chaphaza ward 8	SD 1 2		R10 756 000	97 households connected & 8km's of link line constructed as follows: Ward 8 (Kroqwana)-22 Households & Ward 13 (Langeni and Reservoir)-75 Households Ward 8 (Chaphaza): 8km's of link line constructed	Site establishment and digging of holes, plantation of pole at Ward 8 (Kroqwana)-22 Ward 8 (Chaphaza)-8km's of link line constructed Ward 13 (Langeni and Reservoir)-75	R3 585 333.33	Signed Quarterly report with pictures (before and after) by S M site minutes with attendance register and expenditure report	Stringing of Conductor and installation of earthing at Kroqwana Chaphaza (Langeni and Reservoir)	R3 585 333.33	Signed Quarterly report with pictures (before and after) by S M site minutes with attendance register and expenditure report	Connection of 97 households from which to readyboards at Kroqwana 22 (Langeni and Reservoir) 75 and completion of Chaphaza linkline	R3 000 000	Practical completion Certificate	Final Completion	R585 333.33	Final completion Certificate. Signed report by SM & Consultant	SM Infra	17
				By maintaining streetlights in all units	Maintenance of street lights	% of streetlights maintained as per the assessment report at Dutywa, Gatyana and Xhora	SD 1 3	70%	R2 500 000	100% of streetlights maintained as per the assessment report quarterly at Dutywa, Gatyana and Xhora	100% of streetlights maintained as per the assessment report quarterly at Dutywa, Gatyana and Xhora	R25 000	Signed Quarterly and Assessment report with pictures (before and after) by S M	100% of streetlights maintained as per the assessment report quarterly at Dutywa, Gatyana and Xhora	R25 000	Signed Quarterly and Assessment report with pictures (before and after) by S M	100% of streetlights maintained as per the assessment report quarterly at Dutywa, Gatyana and Xhora	R25 000	Signed Quarterly and Assessment report with pictures (before and after) by S M	100% of streetlights maintained as per the assessment report quarterly at Dutywa, Gatyana and Xhora	R25 000	Signed Quarterly and Assessment report with pictures (before and after) by S M	SM Infra	18
				By maintaining high mast lights in all units	Maintenance of high mast lights	% of high mast lights maintained in each unit Dutywa, Gatyana & Xhorha as per the assessment report	SD 1 4	70%		100% of high mast lights maintained quarterly in each unit Dutywa, Gatyana & Xhorha as per assessment report	100% of high mast lights maintained quarterly in each unit Dutywa, Gatyana & Xhorha as per assessment report		Signed Quarterly and Assessment report with pictures (before and after) by S M	100% of high mast lights maintained quarterly in each unit Dutywa, Gatyana & Xhorha as per assessment report		Signed Quarterly and Assessment report with pictures (before and after) by S M	100% of high mast lights maintained quarterly in each unit Dutywa, Gatyana & Xhorha as per assessment report		Signed Quarterly and Assessment report with pictures (before and after) by S M	100% of high mast lights maintained quarterly in each unit Dutywa, Gatyana & Xhorha as per assessment report		Signed Quarterly and Assessment report with pictures (before and after) by S M	SM Infra	19
				By constructing Sport facilities	Construction of sport facilities	Number of sport facilities completed at Ward 2	SD 1 5	1 bulk earthwork	R14 719 083.95	1 sport facility completed at Ward 2	Completion of super structure for guard house and ticket facility	R7 719 083.93	Signed Quarterly report with pictures (before and after) by S M and	Completion of ticket facility and guard house	R2 333 333.35	Signed Quarterly report with pictures (before and after) by S M and	Construction of gravel pitch with stormwater drainage	R2 333 333.33	Signed Quarterly report with pictures (before and after) by S M and	Completion of stadium pitch with storm water drainage	R2 333 333.33	Practical Completion Certificate and signed report by SM &	SM Infra	20
			SDG 11	By constructing public facilities	Construction of public facilities	Number of taxi ranks in construction at Gatyana ward 25	SD 1 6	0	R11 871 382.12	1 taxi rank in construction at Gatyana ward 25 (Ablution facility and earthworks constructed)	Construction and Re-alignment of earthworks layers (Bulk earthworks and subgrade)	R5 024 081.89	Signed Quarterly report with pictures (before and after) by S M and consultant site minutes with attendance register and expenditure report	Construction of stormwater drainage	R2 967 848.83	Signed Quarterly report with pictures (before and after) by S M and consultant, site minutes with attendance register and expenditure report	Extensions for ablution facility and completion of earthworks (Sub-base and Base course)	R2 967 848.83	Signed Quarterly report with pictures (before and after) by S M and consultant, site minutes with attendance register and expenditure report	Completion of ablution facility	R2 867 848.83	Signed Quarterly report with pictures (before and after) by S M site minutes with attendance register and expenditure report	SM Infra	21
					Maintenance of community halls	Number of community halls maintained at ward 1 (Govan Mbeki Community Hall) & ward 32 (Madwaleni Community Hall), Fencing at ward 21 (Mbewuleni) & 23 (Bhojeni)	SD 1 7	1	R2 100 000.00	2 Community halls maintained as follows: ward 1 (Govan Mbeki Community Hall) & ward 32 (Madwaleni Community Hall) And Fencing at ward 21 (Mbewuleni) & 23 (Bhojeni)	Fencing at community halls at ward 21 & 23 Site establishment at Govan Mbeki and Madwaleni community halls	R600 000.00	Signed Quarterly report with pictures (before and after) by S M site minutes with attendance register and expenditure report	Refurbishment of Govan Mbeki community hall and Madwaleni community hall	R750 000.00	Signed Quarterly report with pictures (before and after) by S M site minutes with attendance register and expenditure report	Completion of Govan Mbeki and Madwaleni community halls	R750 000.00	Practical Completion Certificates for Govan Mbeki and Madwaleni community halls	N/A	R 0	N/A	SM Infra	22
					Mthonjana conference facility at ward 1	Number of conference facilities in construction at ward 1 (Dutywa)	SD 1 8		R8 000 000.00	1 conference facility in construction at ward 1 (Fencing and pavement layers)	Site establishment	R500 000.00	Signed Quarterly report with pictures (before and after) by S M and consultant site minutes with attendance register and expenditure report	Clearing and grubbing of access road	R1 000 000.00	Signed Quarterly report with pictures (before and after) by S M and Consultant, site minutes with attendance register and expenditure report	Construction of earthworks	R3 250 000.00	Signed Quarterly report with pictures (before and after) by S M and Consultant, site minutes with attendance register and expenditure report	Construction of pavement layers and fencing	R3 250 000.00	Signed Quarterly report with pictures (before and after) by S M and consultant site minutes with attendance register and expenditure report	SM Infra	23
					Completion of Art center at ward 1	Number of Arts center completed at ward 1 (Dutywa)	SD 1 9		R10 323 491.79	1 Art center completed at ward 1	Construction of wall for ablution facility	R7 258 788.43	Signed Quarterly report with pictures (before and after) by S M and Consultant, site minutes with attendance register and expenditure report	Construction of Visitors information center	R2 064 884.60	Signed Quarterly report with pictures (before and after) by S M and Consultant, site minutes with attendance register and expenditure report	Practical completion	R 3000000.0	Practical Completion Certificate and signed report by SM & Consultant	Final Completion	N/A	Final Completion Certificate and signed report by SM & Consultant	SM Infra	24
					Completion of phase 1	Number of phase 1 vehicles constructed at ward 1 vehicle testing station	SD 1 10		R8 847 403.26	1 vehicle testing Station for phase 1 completed at ward 1	Practical Completion	R8000000.0	Practical completion certificate and Signed report by SM & Consultant	N/A	R 0	N/A	Final completion	R847 403.26	Final Completion Certificate and signed report by SM & Consultant	N/A	R 0	N/A	SM Infra	25
Waste Management	To provide effective and affordable quality services to the community by June 2027	SD 7	SDG 13	By providing quality waste management services	Waste Management services	Number of waste collection areas serviced at Dutywa, Gatyana & Xhora	SD 2 1	88124	R8 450 000	77 waste collection points serviced as follows (Dutywa-20, Gatyana-27, Xhora-30)	77 waste collection points serviced as follows (Dutywa-20, Gatyana-27, Xhora-30)	R2 112 500	Collection Point register signed by Driver and CSO. Signed report by Senior Manager	77 waste collection points serviced as follows (Dutywa-20, Gatyana-27, Xhora-30)	R2 112 500	Collection Point register signed by Driver and CSO. Signed report by Senior Manager	77 waste collection points serviced as follows (Dutywa-20, Gatyana-27, Xhora-30)	R2 112 500	Collection Point register signed by Driver and CSO. Signed report by Senior Manager	77 waste collection points serviced as follows (Dutywa-20, Gatyana-27, Xhora-30)	R2 112 500	Collection Point register signed by Driver and CSO. Signed report by Senior Manager	SM Comm	26
Traffic Management		SD 3	SDG 16	By enforcing peace in all 3 towns	Joint Operations	Number of joint operations conducted to ensure peace and crime prevention at Gatyana, Dutywa and Xhora	SD 3 1	12	R7 620 000	24 joint operations conducted to prevent crime as follows Gatyana-8 Dutywa-8 and Xhora-8	6 joint Operation conducted at Gatyana-2, Dutywa-2, and Xhora-2	R1 905 000	Signed quarterly report with pictures	6 joint Operation conducted at Gatyana-2 Dutywa-2, and Xhora-2	R1 905 000	Signed quarterly report with pictures	6 joint Operation conducted at Gatyana-2 Dutywa-2, and Xhora-2	R1 905 000	Signed quarterly report with pictures	6 joint Operation conducted at Gatyana-2 Dutywa-2, and Xhora-2	R1 905 000	Signed quarterly report with pictures	SM Comm	27
					Safe guarding of municipal sites	Number of municipal sites safeguarded at Dutywa, Gatyana & Xhorha sites	SD 3 2	33	R0	33 municipal sites safeguarded as follows Dutywa-17 Gatyana-8 Xhorha-8	33 municipal sites safeguarded as follows Dutywa-17 Gatyana-8 Xhorha-8	R0	Signed Quarterly Report with pictures and list of municipal sites guarded	33 municipal sites safeguarded as follows Dutywa-17 Gatyana-8 Xhorha-8	R0	Signed Quarterly Report with pictures and list of municipal sites guarded	33 municipal sites safeguarded as follows Dutywa-17 Gatyana-8 Xhorha-8	R0	Signed Quarterly Report with pictures and list of municipal sites guarded	33 municipal sites safeguarded as follows Dutywa-17 Gatyana-8 Xhorha-8	R0	Signed Quarterly Report with pictures and list of municipal sites guarded	SM Comm	28
LOCAL ECONOMIC DEVELOPMENT																								
Agricultural development and food security	To promote agrarian reform and increase food security to emerging farmers by June 2027	LED 1	SDG 2&8	By conducting continuous engagements with DRDAR and other relevant stakeholders	Maintenance of LED Infrastructure	Number of LED Infrastructure projects (Dipping tanks maintained) wards (Ward 19 Lubanzi, Ward 20 Mangqosini, Ward 24 Bab, Ward 25 Nyokana, Ward 26 Lusikisiki, Ward 27 Mbhashe, Ward 28 Mkhathazo, Ward 29 Ngxakaxa, Ward 30 Kulekhule, Ward 31 Mbewuleni, Ward 32 Gatyana)	LED 1 1	11	R1 300 000.00	11 LED Infrastructure projects Dipping tanks maintained at Ward 19 Lubanzi, Ward 20 Mangqosini, Ward 24 Bab, Ward 25 Nyokana, Ward 26 Lusikisiki, Ward 27 Mbhashe Ward 28 Mkhathazo, Ward 29 Ngxakaxa Ward 30 Kulekhule, Ward 31 Mbewuleni, Ward 32 Gatyana)	4 LED Infrastructure projects Dipping tanks maintained at Ward 19 Lubanzi, Ward 20 Mangqosini, Ward 24 Bab & Ward 25 Nyokana	R433 333.33	Signed reports by SM Before and after pictures, Assessment Report	4 LED Infrastructure projects Dipping tanks maintained(Ward 26 Lusikisiki Ward 27 Mbhashe, Ward 28 Mkhathazo Ward 29 Ngxakaxa)	R433 333.33	Signed reports by SM Before and after pictures, Assessment Report	3 LED Infrastructure projects Dipping tanks maintained at Ward 30 Kulekhule, Ward 31 Mbewuleni, Ward 32 Gatyana)	R433 333.33	Signed reports by SM Before and after pictures, Assessment Report	Monitoring of usage of LED Infrastructure Dipping Tanks at Ward 19 Lubanzi, Ward 20 Mangqosini, Ward 24 Bab, Ward 25 Nyokana, Ward 26 Lusikisiki, Ward 27 Mbhashe, Ward 28 Mkhathazo, Ward 29 Ngxakaxa, Ward 30 Kulekhule, Ward 31 Mbewuleni, Ward 32 Gatyana)	R0.00	Monitoring report signed by SM, pictures and Attendance register	SM Dev	29

			SDG 1 2 & 4	By providing assistance to emerging farmers in primary production	Crop production and Stock remedy	Number of programs implemented to assist emerging farmers - Maize Support (79 projects supported) at Dutywa, Gatyana and Xhorha and Livestock Remedy at ward 1- ward 32 as per assessment report	LED 1 2	327	R5 718 000	2 programs implemented to assist emerging farmers - Maize Support (79 projects supported) at Dutywa, Gatyana and Xhorha and Livestock Remedy at ward 1- ward 32 as per assessment report	Conduct an Assessment on cropping fields to be assisted with maize production inputs at Dutywa, Gatyana and Xhorha	R0.00	1. Signed Assessment report by SM	Supply and delivery of crop production inputs to 79 Maize Projects as per the assessment conducted at Dutywa, Gatyana and Xhorha	R4 000 000.00	1. Detailed report signed by SM 2. Delivery notes signed by Manager LED/SM/Project Manager 3. Confirmation of receipt signed by farmers	Supply and Delivery of stock remedy wards 1-32	1 710 000.00	1. Detailed report signed by SM 2. Delivery notes signed by Manager LED/SM/Project Manager 3. Confirmation of receipt signed by farmers	Conduct an oversight visit on the support provided to farmers	R0.00	1. Detailed report signed by SM 2. Attendance register	SM Dev	30
Job creation	To reduce poverty and unemployment through viable and sustainable job creation strategies by June 2027	LED 3	SDG 1 8 10	By facilitating short term employment through EPWP projects implementation	EPWP	Number of participants on short-term employment opportunities (EPWP and CWP)	LED 3 1	961	R11 425 000	227 participants on short term employment opportunities (EPWP- 227 and CWP- 400)	Recruitment of EPWP Participants	R11 425 000	List of recruited participants and signed report by SM	Monitoring of EPWP recruitment	R0.00	Progress Report on recruitment signed by SM	Monitoring of EPWP recruitment	R0.00	Progress Report on recruitment signed by SM	Monitoring of EPWP recruitment	R0.00	Progress Report on recruitment signed by SM	SM Comm	31
Enterprise support SMME and development	To develop and capacitate enterprises by June 2027	LED 4	SDG 1, 7 & and 10	By supporting local SMME's through targeted procurement	Enterprise development	% of the Mbhashe operational budget allocated to SMME's	LED 4 1	30%	R118 447 072	40% of the Mbhashe operational budget allocated to SMME's	40% of the Mbhashe budget to be allocated to SMME's	R29 611 768	1. Signed report SM 2. Expenditure Report from BTO	40% of the Mbhashe budget to be allocated to SMME's	R29 611 768	1. Signed report SM 2. Expenditure Report from BTO	40% of the Mbhashe budget to be allocated to SMME's	R29 611 768	1. Signed report SM 2. Expenditure Report from BTO	40% of the Mbhashe budget to be allocated to SMME's	R29 611 768	1. Signed report SM 2. Expenditure Report from BTO	SM Dev	32
			SDG 8 & 11	By licensing businesses that are operating within the Mbhashe area	Business Licensing	Number of businesses licensed within Mbhashe Jurisdiction Area	LED 4 2	100	R0	100 Business Licences issued within Mbhashe Jurisdiction Area	25 Business Licences issued within Mbhashe jurisdiction	R0	Signed Report by SM Copies of Business Licences issued	25 Business Licences issued within Mbhashe jurisdiction	R0	Signed Report by SM Copies of Business Licences issued	25 Business Licences issued within Mbhashe jurisdiction	R0	Signed Report by SM Copies of Business Licences issued	25 Business Licences issued within Mbhashe jurisdiction	R0	Signed Report by SM Copies of Business Licences issued	SM Dev	33
	To maintain heritage sites by 2027	LED 7	SDG 8 & 11	By maintaining heritage sites	Heritage sites	Number of heritage sites maintained at King Hintsa, Sarhili and Mthi Museum	LED 7 1	3	R1 000 000	3 Heritage sites maintained as follows: King Hintsa, Sarhili and Mthi Museum	Assessment of heritage Sites to be maintained	R0	1. Assessment Report with pictures signed by SM	1 heritage site maintained King Hintsa	R400 000	1. Signed Report with before and after pictures signed by SM	1 heritage maintained King Sarhili	R400 000	1. Signed Report with before and after pictures by SM	1 heritage maintained Mthi Museum	R200 000.00	1. Signed Report with before and after pictures	SM Dev	34
KPA 4: MUNICIPAL FINANCIAL VIABILITY 10 %																								
Budget and Reporting	To ensure alignment of the Budget with IDP priorities and compliance with municipal budget and reporting regulations by June 2027	MFV 1	SDG 8 & 11	By Budgeting according to IDP priorities	MSCOA implementation	% alignment of 2027/28 Budget to the approved 2027/28 IDP	MFV 1 1	Aligned Budget to IDP	R5 700 000	100% alignment of 2027/28 Budget to the approved 2027/28 IDP	Developing 2027/2028 Budget process plan for submission to Council	R1 425 000	1. 2027/2028 Budget process plan 2. Proof of Submission to Council 3. Copy of Sec 52D report for Quarter 4 of 2025/26 4. NT Quarterly Verification Report for Quarter 4 of 2025/26	Drawing 1st Quarter (S52D) Report (budget performance assessment report)	R1 425 000	1. Copy of section 52D report for Quarter 1 of 2026/27 2. NT Quarterly Verification Report for Quarter 1 of 2026/27	Drawing Mid-year budget performance assessment report (S72) Prepare 2026/2027 Adjustment budget Develop Draft Budget 2027/2028	R1 425 000	1. Copy of the Mid-year budget performance report (S72) 2. Copy Adjustment Budget 2026/2027 3. Copy of Draft 2027/2028 IDP & Budget 4. Copy of Section 52D report for Quarter 2 of 2026/27 5. NT Quarterly Verification Report for Quarter 2 of 2026/27	Approved 2027/28 final IDP & Budget	R1 425 000	1. Copy of 2027/28 Final IDP & Budget 2. Copy of Section 52D report for Quarter 3 of 2026/27 3. NT Quarterly Verification Report for Quarter 3 of 2026/27	CFO	35
Revenue Management	To ensure maximization of revenue collection by June 2027	MFV 3	SDG 8 & 11	By fully implementing the debt collection and credit control policy	Debt Collection	% of budgeted billable income collected	MFV 3 1	R 8 768 822.10	R12 500 000	100% collected on own budgeted billable revenue	25% collected on own budgeted billed revenue	R3 125 000	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report signed by SM	25% collected on own budgeted billed revenue	R3 125 000	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report signed by SM	25% collected on own budgeted billed revenue	R3 125 000	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report signed by SM	25% collected on own budgeted billed revenue	R3 125 000	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report signed by SM	CFO	36
						% collected on budgeted non-billable income collected	MFV 3 2		R80 710 000	100% of budgeted non-billable income collected (BTO- R82 250 000 Community services- R 6 800 000 Development Planning- R1 650 000 Operations (R2 300 000))	25% collected on other own budgeted revenue	BTO- R 20 512 500 Community services- R 1 700 000 Development Planning- R 412 500 Operations- R625 000	1. Quarterly Revenue Report signed by CFO	25% collected on other own budgeted revenue	BTO- R 20 512 500 Community services- R 1 700 000 Development Planning- R 412 500 Operations- R625 000	1. Quarterly Revenue Report signed by CFO	25% collected on other own budgeted revenue	BTO- R 20 512 500 Community services- R 1 700 000 Development Planning- R 412 500 Operations- R625 000	1. Quarterly Revenue Report signed by CFO	25% collected on other own budgeted revenue	BTO- R 20 512 500 Community services- R 1 700 000 Development Planning- R 412 500 Operations- R625 000	1. Quarterly Revenue Report signed by CFO	CFO, Infra, SM Comm, Operations	37
Indigent Support (Free basic Services)	To alleviate poverty to improve quality of household life by June 2027	MFV 4	SDG 8 & 11	By maintaining and releasing an up-to-date list of households to participate in indigent support program	Indigent support	Number of updated indigent register	MFV 4 1	2025/2026 Indigent register	R1 930 000	1 Updated Indigent Register	Conduct Awareness Campaign	R482 500	Awareness campaign register	Registration of new indigents	R482 500	Registration of new indigents	Verification and Consolidation of beneficiaries	R482 500	Signed report by SM on verification and list of beneficiaries	Submission of updated Indigent Register to the Council	R482 500	Submission of updated Indigent Register to the Council	CFO	38
Expenditure Management	By fully spending conditional Grant	MFV 5		Conditional Grants	Financial Management Grant	% expenditure on conditional Grants received	MFV 5 1	MIG 100% FMG 100% EPWP 100% MEP 100% Disaster 100%	R417 861 000	100% expenditure on conditional Grants received (FMG - R 2 100 000 MIG - R 75 105 000 MEP - R 10 756 000 EPWP - R 2 425 000)	100% expenditure on conditional grants allocated this quarter as per the business plan/Cash Flows	FMG - R 525 000 MIG - R 18 776 250 MEP - R 2 689 000 EPWP - R 606 250	1. Report on conditional grant expenditure signed by SM 2. Grant recons signed CFO	100% expenditure on conditional grants allocated this quarter as per the business plan/Cash Flows	FMG - R 525 000 MIG - R 18 776 250 MEP - R 2 689 000 EPWP - R 606 250	1. Report on conditional grant expenditure signed by SM 2. Grant recons signed CFO	100% expenditure on conditional grants allocated this quarter as per the business plan/Cash Flows	FMG - R 525 000 MIG - R 18 776 250 MEP - R 2 689 000 EPWP - R 606 250	1. Report on conditional grant expenditure signed by SM 2. Grant recons signed CFO	100% expenditure on conditional grants allocated this quarter as per the business plan/Cash Flows	FMG - R 525 000 MIG - R 18 776 250 MEP - R 2 689 000 EPWP - R 606 250	1. Report on conditional grant expenditure signed by SM 2. Grant recons signed CFO	CFO, Infra, SM Comm	39
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 10 %																								
Good Governance	To ensure clean and accountable governance in the municipality by June 2027	GGP 1	SDG 5 & 11	By identifying, assessing, managing, monitoring & reporting fraud, compliance and risk exposure to the institution	Risk Management Strategy and Operational Risk registers	Number of updated risk registers (Fraud, ICT, Operational, National & Provincial Disaster, Strategic), Compliance register submitted to the Risk Management Committee, number of submitted to COGTA and 1 annual risk assessment conducted	GGP 1 1	11	R185 000	12 updated risk registers (Fraud 1, ICT 1, Operational 4, National and Provincial Disaster 1 and strategic 1), 1 Compliance register submitted to the Risk Management Committee, [illegible] submitted to COGTA and 1 annual risk assessment conducted	Risk Monitoring and update of risk registers (operational(4), fraud, strategic, National Disaster, ICT, Compliance register and CBB submitted to COGTA	R46 250	1. Risk management report for previous quarter signed by SM 2. Agenda for the meeting 3. Minutes of the meeting signed by SM 4. Attendance register 5. Updated previous quarter risk registers 6. Signed report on implementation of mitigation action plans that were not achieved in the previous quarter 7. Proof of submission to COGTA	Risk Monitoring and update of risk registers (operational(4), fraud, strategic, National Disaster, ICT, Compliance register and CBB submitted to COGTA	R46 250	1. Risk management report for previous quarter signed by SM 2. Agenda for the meeting 3. Minutes of the meeting signed by SM 4. Attendance register 5. Updated previous quarter risk registers 6. Signed report on implementation of mitigation action plans that were not achieved in the previous quarter 7. Proof of submission to COGTA	Risk Monitoring and update of risk registers (operational(4), fraud, strategic, National Disaster, ICT, Compliance register, CBB submitted to COGTA and annual risk assessment conducted	R46 250	1. Risk management report for previous quarter signed by SM 2. Agenda for the meeting 3. Minutes of the meeting signed by SM 4. Attendance register 5. Updated previous quarter risk registers 6. Signed report on implementation of mitigation action plans that were not achieved in the previous quarter 7. Proof of submission to COGTA 8. Annual risk assessment report signed by SM	Risk Monitoring and update of risk registers (operational(4), fraud, strategic, National Disaster, ICT, Compliance register and CBB submitted to COGTA	R46 250	1. Risk management report for previous quarter signed by SM 2. Agenda for the meeting 3. Minutes of the meeting signed by SM 4. Attendance register 5. Updated previous quarter risk registers 6. Signed report on implementation of mitigation action plans that were not achieved in the previous quarter 7. Proof of submission to COGTA	All SAPs	40
			SDG 5 & 11	By developing 2026/2027 Municipal litigation register	Legal cases	Number of updated reports on legal matters (litigation Trends) and their status with financial implications and legal opinion submitted to Council	GGP 1 2	2025/26	4 000 000.00	4 updated reports on legal matters (litigation Trends) and their status with financial implications and legal opinion to Council	Q4 Updated litigation register and assessment of cases	R1 000 000	1. Q4 2025/26 Updated litigation register 2. Assessment report signed by Legal Manager, Senior Manager and MM 3. Council agenda	Q1 Updated litigation register and assessment of cases	R1 000 000	1. Q1 2026/27 Updated litigation register 2. Assessment report signed by Legal Manager, Senior Manager and MM 3. Council agenda	Q2 Updated litigation register and assessment of cases	R1 000 000	1. Q2 2026/27 Updated litigation register 2. Assessment report signed by Legal Manager, Senior Manager and MM 3. Council agenda	Q3 Updated litigation register and assessment of cases	R1 000 000	1. Q3 2026/27 Updated litigation register 2. Assessment report signed by Legal Manager, Senior Manager and MM 3. Council agenda	SM Operations	41
			SDG 5 & 11	By conducting audit assignments (Assurance and Advisory) as per approved Internal Audit Annual Plan of 2026/2027	Execution of assurance and consulting assignments	Number of audit reports (Assurance and Advisory) on assignments conducted as per approved Internal Audit Plan submitted to the Audit committee	GGP 1 3	18	R7 300 000.00	20 audit reports on assignments conducted (Assurance and Advisory) as per approved Internal Audit Plan submitted to Management and Audit committee	Four(4) audit reports conducted	R587 500.00	1. Copies of draft audit reports signed by audit manager. 2. Progress report indicating status on audit reports executed against the approved internal audit plan and proof of submission of draft audit reports to management and audit committee	Five(5) audit reports conducted including special assignments	R587 500.00	1. Copies of draft audit reports signed by audit manager. 2. Progress report indicating status on audit reports executed against the approved internal audit plan and proof of submission of draft audit reports to management and audit committee	Four(4) audit reports conducted including special assignments	R587 500.00	1. Copies of draft audit reports signed by audit manager. 2. Progress report indicating status on audit reports executed against the approved internal audit plan and proof of submission of draft audit reports to management and audit committee	Five(5) audit reports conducted including special assignments	R587 500.00	1. Copies of draft audit reports signed by audit manager. 2. Progress report indicating status on audit reports executed against the approved internal audit plan and proof of submission of draft audit reports to management and audit committee	SM Operations	42
SPU	To mainstream special programs into the municipality by June 2027	GGP 7	SDG 5	By implementing SPU strategy	Programmes for Designated groups as per SPU Strategy	Number of programs implemented for designated groups (Youth, Older persons, Persons with disability, Gender, LGBTQIA+)	GGP 7 1	17	R 2 850 000.00	8 programs implemented for designated groups (2 Youth, 1 Older persons, 2 Persons with disability, 2 gender & 1 women)	1 Program for Designated groups (2-Youth, Older Persons	R 300 000.00	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	2 Programs for Designated groups (Youth & Persons Living with Disability)	R 200 000.00	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	2 Programs for Designated groups (Youth, Persons with disabilities)	R 200 000.00	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	2 Programs for Designated groups (Female, LGBTQIA+)	R2 150 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	SM Operations	43

integrated planning and reporting	To ensure strategic development coordinated integrated planning budgeting reporting and legislative compliance on governance matters by June 2027	DGP 9	SDG 11	By coordinating development and alignment of IDP	Development of IDP	Date on which the developed 2027-2031 IDP submitted by Council for approval	DGP 9 1	2025/26	R1 950 000.00	2027-2031 IDP submitted to Council for approval by 31 May 2027	Develop IDP/Budget process plan 2027/28 and submit to council	R 100 000.00	1 Developed Process Plan 2 Signed Council resolutions	Develop Situational Analysis report	R 100 800.00	1 Situational Analysis report signed by SM	Develop draft 2027-2031 IDP submitted to council by 31st March 2027	R500 000	1 Copy of draft reviewed 2027-2031 IDP 2 Council agenda/Council resolution 3 Proof of submission to COGTA	P and developed 2027-2031 IDP submitted to council by 31st May 2027	R360 000	1 Copy of final reviewed 2027-2031 IDP 2 Council agenda/Council resolution 3 Proof of submission to COGTA	SM Operations	64
Communication and customer care	To enhance and promote communication in all municipal activities by June 2027	DGP 10	SDG 11	By implementing communication plan as per communication strategy	Communication activities	Number of communication activities conducted as per communication strategy (internal and External)	DGP 10 1	48		48 communication activities conducted as per communication strategy (internal and E channel)	48 Communication activities conducted as per communication strategy (internal and E channel)		1 Report signed by SM with pictures and Communication strategy	48 Communication activities conducted as per communication strategy (internal and E channel)		1 Report signed by SM with pictures and Communication strategy	48 Communication activities conducted as per communication strategy (internal and E channel)		1 Report signed by SM with pictures and Communication strategy	48 Communication activities conducted as per communication strategy (internal and E channel)		1 Report signed by SM with pictures and Communication strategy	SM Operations	48
Public participation	To ensure that all stakeholders participate in the affairs of the municipality by June 2027	DGP 11	SDG 11	By strengthening community participation	Public Participation Programmes/Meetings	Number of Public Participation programs coordinated (4x IDP/Budget/PMS Rep Forum, 1x MPAC Roadshows, 1xIDP Budget Roadshows)	DGP 11 1	7	R1 630 000.00	6 Public Participation programs coordinated (4x IDP/Budget/PMS Rep Forum, 1x MPAC Roadshows, 1xIDP Budget Roadshows)	1 Public Participation program coordinated (IDP Rep Forum)	R208 000.00	1 Signed Report by SM 2 Attendance register	2 Public Participation program coordinated (IDP Rep Forum and MPAC Roadshows)	R473 333.33	1 Signed Report by SM 2 Attendance register	1 Public Participation program coordinated (IDP Rep Forum)	R473 333.33	1 Signed Report by SM 2 Attendance register	2 Public Participation program coordinated (IDP Rep Forum, IDP/Budget & PMS Roadshows	R473 333.33	1 Signed Report by SM 2 Attendance register	SM Oper	48

APPROVED BY:

Cllr. S. N. Janda
Executive Mayor