



**Mbhashe**  
Local Municipality  
Willovale | Dutywa | Elliotdale

454 Streatfield Street, Dutywa  
Eastern Cape Province  
Tel: 047 489 5800  
Email: info@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 2020 – 30 June 2021

BT SN MN MC AM  
B NN

"ilifa lethu elixabisekileyo"

## PERFORMANCE AGREEMENT

### ACRONYMS

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

### DEFINITIONS

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

B.T SN N.N MN MC B A.M

PERFORMANCE AGREEMENT OF 2020-2021 FY : M NAKO

- Employer** - means the municipality employing a person as a municipal manager or as a manager directly accountable to a municipal manager and as represented by the mayor, executive mayor or municipal manger as the case may be;
- Employment contract** - means a contract as contemplated in Section 57 of the Act;
- Performance agreement** - means an agreement as contemplated in Section 57 of the Act; and
- the Act** - means the Local Government: Municipal Systems Act, 2000.

B. T                      S N N N M N M G                      B A. M

PERFORMANCE AGREEMENT OF 2020-2021 FY : M NAKO

ENTERED INTO BY AND BETWEEN

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

and

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

WHEREBY IT IS AGREED AS FOLLOWS:

#### 1. Introduction

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

*B. T*      *SN NN MN MC*      *B A.M*

PERFORMANCE AGREEMENT OF 2020-2021 FY : M NAKO



## 2. Purpose of this Agreement

The purpose of this Performance Agreement is to –

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

## 3. Commencement and Duration

- 3.1. This Agreement will commence on 1 July 2020 and will remain in force until 30 June 2021, 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.

PERFORMANCE AGREEMENT OF 2020-2021 FY : M NAKO

*B P*

*S N N N M N M G*

*B A.M*

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

#### 4. Performance Plan

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

#### 5. Performance objectives

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

5.1.1 The Service Delivery and Budget Implementation Plan (SDBIP)  
(Departmental Scorecard) – **ANNEXURE A;**

And

PERFORMANCE AGREEMENT OF 2020-2021 FY : M NAKO

B. T SN NN MN MG B A.M

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

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

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

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

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

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

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

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

## 6. Performance Management System

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

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

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

PERFORMANCE AGREEMENT OF 2020-2021 FY : M NAKO

DT

SN

NN MN

MC

B.A.M



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

| Key Performance Areas (KPA's)                            | Weighting   |
|--|-------------|
| Municipal Transformation and Institutional Development a | 15%         |
| Basic Service Delivery and Infrastructure                | 25%         |
| Local Economic Development (LED)                         | 15%         |
| Municipal Financial Viability and Management             | 15%         |
| Good Governance and Public Participation                 | 30%         |
| <b>Total</b>   | <b>100%</b> |

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

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

K T S N M N M G N N

PERFORMANCE AGREEMENT OF 2020-2021 FY : M NAKO

B A.M



| 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 and Project Monitoring and Evaluation   |             |
| Financial Management                     | • Budget Planning and Execution                   | 20%         |
|  | • 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                              | 10%         |
|  | • Risk and Compliance Management                  |             |
|  | • Cooperative Governance                          |             |
| <b>Total</b>                             |   | <b>100%</b> |

## 7. Evaluating performance

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

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

7.1.2. The said report from the Employee must be made available to the Employer within **(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.

PERFORMANCE AGREEMENT OF 2020-2021 FY : M NAKO

B-7 SN MN MC NN B A.M

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



iii. Identify and providing appropriate training for the Employee to reach the required standard of performance.

(b) Establish ways to address any factors that affected the Employee's performance that lay beyond the Employee's control.

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

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

7.2.1. The Employee fails to comply with this Agreement;

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

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

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

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

PERFORMANCE AGREEMENT OF 2020-2021 FY : M NAKO *KT SN MN MG B NN*  
*AIM*

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

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

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

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

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

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

## 8. Annual performance appraisals

8.1. The annual performance appraisal will involve:

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

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

8.1.1.2 An indicative rating on the five –point scale will be provided

PERFORMANCE AGREEMENT OF 2020-2021 FY : M NAKO

5.7 SN MN m ✓ A/B NN



for each KPA;

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

8.1.2 Assessment of the CCR as follows:

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

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

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

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

8.1.3 Overall rating as follows:

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

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

| Level | Terminology                                 | Description   | Rating |   |   |   |   |
|-------|---|---|--------|---|---|---|---|
|       |   |   | 1      | 2 | 3 | 4 | 5 |
| 5     | Outstanding performance                     | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year |        |   |   |   |   |
| 4     | Performance 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  |        |   |   |   |   |

PERFORMANCE AGREEMENT OF 2020-2021 FY : M NAKO

*B.T* *SN* *MN* *A.M* *MC* *B* *NN*

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

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

- 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**

PERFORMANCE AGREEMENT OF 2020-2021 FY : M NAKO

*Handwritten signatures and initials:*  
 S. J SN MN MC B  
 A. M  
 NN

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

|                |   |                     |    |         |      |
|----------------|---|---------------------|----|---------|------|
| First quarter  | : | July – September:   | 31 | October | 2020 |
| Second quarter | : | October – December: | 31 | January | 2021 |
| Third quarter  | : | January – March     | 30 | April   | 2021 |
| Fourth quarter | : | April- June:        | 31 | July    | 2021 |

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

#### 10. Developmental requirements

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

PERFORMANCE AGREEMENT OF 2020-2021 FY : MNAKO

*E T S N MN* *mer*  
*Am B*  
*NN*



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

## 11. Obligations of the Employer

11.1. The Employer must –

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

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

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

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

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

## 12. Consultation

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

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

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

PERFORMANCE AGREEMENT OF 2020-2021 FY : M NAKO

KT SN MN me B  
A. m  
NN



11.1.3 have a substantial financial effect on the Employer.

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

### 13. Management of evaluation outcomes

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

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

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

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

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

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

13.3.2. Should the Employee have been appointed for less than 12 months, a pro rata performance bonus will apply.

- 13.4. In the case of unacceptable performance, the Employer shall:

13.4.1 provide systematic remedial or developmental support to assist the Employee to improve his/her performance in line with the

PERFORMANCE AGREEMENT OF 2020-2021 FY : M NAKO

5.7 SN MRN A.M MC NN B

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, and 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.
- 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.

PERFORMANCE AGREEMENT OF 2020-2021 FY : M NAKO


*ET SN MN A.M MC NN* <sup>B</sup>

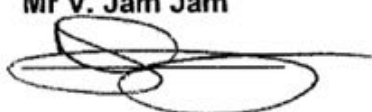
## APPENDIX 1


**Commitment of Section 56 Managers reporting directly to the Municipal Manager)**

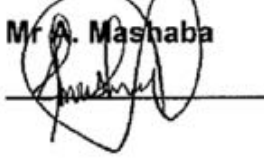
This appendix serves as a commitment from managers reporting directly to the HOD (Section 56 Manager reporting directly to the Municipal Manager) in support of achieving targets as set in the SDBIP Scorecard attached hereto as Annexure A. This is to fulfil the support and co-operation on responsibilities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

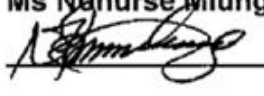
The following are the signatories for HEADS OF SECTIONS (Managers reporting to Senior Managers)

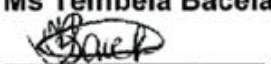
Department : CORPORATE SERVICES  
 Title : Senior Manager: Corporate Services  
 Name & Surname : Ms Ntombizodwa Mahlathi Nkuhlu  
 Signature :  Date : \_\_\_\_\_

Department : BUDGET AND TREASURY  
 Title : Acting Chief Financial Officer  
 Name & Surname : Mr V. Jam Jam  
 Signature :  Date : \_\_\_\_\_

Department : INFRASTRUCTURE SERVICES  
 Title : Senior Manager: Infrastructure  
 Name & Surname : Mr Z. Msipha  
 Signature :  Date : \_\_\_\_\_

Department : DEVELOPMENTAL PLANNING  
 Title : Senior Manager: Developmental Planning  
 Name & Surname : Mr A. Mashaba  
 Signature :  Date : \_\_\_\_\_

Department : COMMUNITY SERVICES  
 Title : Senior Manager: Community Services  
 Name & Surname : Ms Nanurse Mlungu  
 Signature :  Date : \_\_\_\_\_

Department : MUNICIPAL OPERATIONS  
Title : Senior Manager: Municipal Operations  
Name & Surname : Ms Tembela Bacela  
Signature :  Date : 29/7/2020



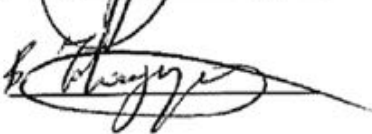
Thus done and signed at Dutywa on this 20 day of July 2020.

AS WITNESSES :

1.



2.

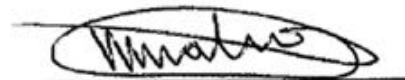

  
 EXECUTIVE MAYOR

AS WITNESSES :

1.



2.


  
 MUNICIPAL MANAGER

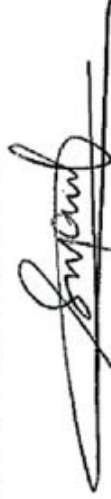
P.T. R.T. B SN MN MC  
 PERFORMANCE AGREEMENT OF 2020-2021 FY : MNAKO

# PERSONAL DEVELOPMENT PLAN

NAME: MKHULULI NAKO  
 JOB TITLE: MUNICIPAL MANAGER  
 EMPLOYER: MBHASHE LOCAL MUNICIPALITY  
 FINANCIAL YEAR: 2020/21

| COMPETENCY AREA TO BE ADDRESSED | PROPOSED ACTIONS/DEVELOPMENT ACTIVITY | RESPONSIBILITY  | TIME - FRAME | EXPECTED OUTCOME   |
|---------------------------------|---------------------------------------|-----------------|--------------|--|
| Change Management               | Provision of funding                  | Executive Mayor | Annually     | To adapt to the changes in the administrative and political leadership |
| Conflict Management             | Formal Training                       | Executive Mayor | Annually     | To manage the conflict within the municipality                         |
| Performance Management          | Attend workshops and trainings        | Executive Mayor | Annually     | To monitor and manage the performance of my subordinates               |
| Labour Relations                | Formal Training                       | Executive Mayor | Annually     | To proper manage the employee relations within the municipality        |

  
 M. NAKO  
 MUNICIPAL MANAGE

  
 Cllr S. JANDA  
 EXECUTIVE MAYOR

| MIDRANGE LOCAL MUNICIPALITY   |   |         |   |  |  |         |          |   |               |   |  |            |   |  |                          |  |  |
|---|---|---------|---|--|--|---------|----------|---|---------------|---|--|------------|---|--|--------------------------|--|--|
| KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10 % |   |         |   |  |  |         |          |   |               |   |  |            |   |  |                          |  |  |
| FOCUS AREA  | OBJECTIVE   | OBJ No. | STRATEGY  | PROJECT  | INDICATOR  | IND No. | SARTLINE | B2B   | ANNUAL BUDGET | ANNUAL TARGET   | QUARTER 1  | QUARTER 2  | QUARTER 3   | QUARTER 4  | EVIDENCE TO BE SUBMITTED | EVIDENCE TO BE SUBMITTED   | EVIDENCE TO BE SUBMITTED   |
|   |   |         |   |  |  |         |          |   |               |   |  |            |   |  |                          |  |  |
| Human Resources   | To provide and enhance skills among the Councilors, Traditional Leaders, Ward Committees, unemployed youth and Employees to ensure effective service delivery by 2022 | MTI 1   | By up skilling employees and Councilors through formal and informal qualifications as per WSP and other funders (SETA, SALGA, TVET) | Study Assistance   | Number of formal/informal qualifications registered as per approved skills development plan (WSP, SETA, SALGA and TVET)  | MTI 1.1 | 57       | Building Institutional resilience and administrative Capability | R370 000      | 5 formal qualifications and 5 informal qualifications registered as per approved skills development plan (WSP, SETA, SALGA and TVET)  | Formal -LLB, Certificate in Archives and Records Management, Higher Certificate in Public Admin, Degree in Public Admin, Honours in Public Admin | R185 000   | Proof of registration and expenditure report  | Informal - Supervisory Skills, Basic Computer Course, OHS, Project Management, Waste Management  | R185 000                 | Attendance register and expenditure report   | N/A  |
|   |   |         |   | Unemployed youth, women and other groups   | Number of learners participating in internship and learnership programs (Youth, women and people living with disability)   | MTI 1.2 | 109      | Building Institutional resilience and administrative Capability | R997 560      | 21 learners participating in internship and learnership programs (Youth, women and people living with disability)   | 21 learners participating in internship program  | R249 375   | 1. Generated report from the system<br>2. Signed Quarterly report with the number and names of learners recruited<br>3. Expenditure report  | Recruitment processes of new interns   | R249 375                 | 1. Signed report on recruitment processes by SM<br>2. Expenditure report   | 21 learners participating in internship program  |
|   |   |         |   | Organogram Review  | Number of Organogram submitted to Council  | MTI 2.1 | 1        | Building Institutional resilience and administrative Capability | R0            | 1 Organogram submitted to Council   | N/A  | R0         | N/A   | N/A  | R0                       | N/A  | Submission of inputs to Senior Management for review   |
|   | To attract, retain human capital of Midrange that will ensure effective and efficient service delivery by 2022  | MTI 2   | By reviewing organizational structure   | Recruitment and Selection  | Number of employees recruited in 2020/21 FY  | MTI 2.2 | 267      | Building Institutional resilience and administrative Capability | R400 000      | 26 employees recruited in 2020/21 FY  | N/A  | R0         | N/A   | 5 employees recruited  | R50 000                  | 1. Signed appointment letter<br>2. Expenditure report  | 10 employees recruited   |
|   |   |         |   | Wellness programmes organized/coordinated  | Number of wellness programs organized/coordinated  | MTI 2.3 | 16       | Building Institutional resilience and administrative Capability | R325 000      | 2 Wellness programs organized/coordinated   | N/A  | N/A        | N/A   | N/A  | N/A                      | N/A  | 1 wellness program organized/coordinated   |
|   |   |         |   | By organizing/coordinating assistance programs for Councilors, Traditional Leaders and Employees |  |         |          |   |               |   |  |            |   |  |                          |  |  |
|   | To ensure monitoring and evaluation of IDP to improve institutional performance by 2022   | MTI 3   | By coordinating performance reporting, monitoring and evaluation  | Performance Management   | Number of consolidated institutional reports on individual performance submitted to Senior Management  | MTI 3.1 | 1        | Building Institutional resilience and administrative Capability | R0            | 4 consolidated institutional reports on individual performance submitted to Senior Management   | 1 assessment report submitted to Senior Management   | R0         | 1. Signed assessment report by SM<br>2. Management minutes  | 1 assessment report submitted to Senior Management   | R0                       | 1. Signed assessment report by SM<br>2. Management minutes   | 1 assessment report submitted to Senior Management   |
|   |   |         |   | Institutional Performance Management   | Number of quarterly organisational performance assessment reports submitted to Council   | MTI 3.2 | 12       | Good governance   | R0            | 6 quarterly organisational performance assessment reports submitted to Council  | 2 quarterly performance assessment reports (Q4 2019/20 and Annual Performance report) submitted to Council                                       | R0         | 1. Performance assessment reports signed by MM<br>2. Council agenda/Council Minutes/council resolution  | 1 quarterly performance assessment report (Q1 2020/21) submitted to Council                      | R0                       | 1. Performance assessment report signed by MM<br>2. Council agenda/Council Minutes/council resolution              | 2 quarterly performance assessment reports (Q2 2020/21 and Mid-Year Performance report) submitted to Council |
|   |   |         |   | Annual Report development  | Turnaround time for the submission of 2019/20 final and audited annual report submitted to AG, Provincial Treasury, National Treasury, COGTA and Provincial Legislature  | MTI 3.3 | 2        | Good governance   | R 122 508     | 2019/20 Annual report submitted to AG by 31 August 2020 and to Provincial Treasury, National Treasury, COGTA and Provincial Legislature   | 2019/20 Unaudited Annual report submitted to AG by 31 August 2020 and to PT and COGTA  | R 30 000   | 1. Copy of Unaudited Annual Report<br>2. Council agenda/Council Minutes/council resolution<br>3. Proof of Submission to Provincial Treasury, AG, COGTA and Provincial Legislature | 2019/20 Audited Annual Report with oversight report submitted to Council and by 31 December 2020 | R 30 000                 | 1. Copy of 2018/20 Audited Annual Report and Oversight report<br>2. Council Agenda<br>3. Proof of submission to AG | Design and printing of Annual Report   |
| Facilities Management   | To create conducive working environment for employees by 2022   | MTI 4   | By complying with labour related Legislations   | Compliance with Legislation  | Turnaround time to submit compliance reports (COIDA, Employment Equity, WSP) to Department of Labour & LGSETA  | MTI 4.1 | 3        | Building Institutional resilience and administrative Capability | R1 500 000    | Submission of 3 compliance reports (COIDA, Employment Equity and WSP) to Department of Labour and LGSETA (EE-Plan by 31st March 2021) and WSP by 31st May 2021 LGSETA (COIDA by 30th June 2021)   | N/A  | R0         | N/A   | N/A  | R0                       | N/A  | Submission of Employment Equity report to the department of Employment and Labour                            |
|   |   |         |   | Maintenance of municipal facilities  | Number of municipal facilities maintained (Dutywa TRC, Dutywa Town Hall, Executive House, Dutywa Main building, Staff accommodation, Gatyana municipal facilities, Xhorha municipal facilities, Workshop offices, customer care building and craft center) | MTI 4.2 | 9        | People First  | R2 300 000    | 19 municipal facilities maintained (Dutywa TRC, Dutywa Town Hall, Executive House, Dutywa Main building, Staff accommodation, Gatyana municipal facilities, Xhorha municipal facilities, Workshop offices, customer care building and craft center) | 3 municipal facilities maintained (Dutywa TRC, Dutywa Town hall and Dutywa main building)  | R1 000 000 | 1. Signed progress report by SM<br>2. Pictures of before and after<br>3. Expenditure report   | 2 municipal facilities maintained (Gatyana municipal facility and staff accommodation)           | R500 000                 | 1. Signed progress report by SM<br>2. Pictures of before and after<br>3. Expenditure report                        | 2 municipal facilities maintained (Xhorha facility and workshop offices)                                     |
|   |   |         |   | Drawing plans for all municipal buildings  | Number of developed and approved Municipal drawings for the Willowvale and Xhorha Offices  | MTI 4.3 | 2        |   | R150 000      | 2 developed and approved municipal drawings for the Willowvale and Xhorha Offices   | Develop conditional assessment report for Gatyana offices  | R0         | Signed assessment report by SM  | Develop conditional assessment report for Xhorha building  | R0                       | 1. Signed assessment report by SM<br>2. Expenditure report   | Draft plans for Gatyana and Xhorha building  |

SN



|  |   |       |   |   |  |           |                      |   |                |  |  |               |  |  |               |  |  |
|--|---|-------|---|---|--|-----------|----------------------|---|----------------|--|--|---------------|--|--|---------------|--|--|
|  |   |       |   | Installation of carports  | Number of carports installed at Staff Accommodation  | MTI 4.4   | 54                   |   | R0             | 1 carport installed at Staff Accommodation   | N/A  | R0            | N/A  | N/A  | R0            | N/A  | 1 carport installed at staff accommodation   |
|  |   |       |   | Installation of generators  | Number of generators installed at (Xhohla and TESKO)   | MTI 4.5   | 2                    |   | R545 000       | 2 generators installed at Dutywa (Xhohla and TESKO)  | N/A  | R0            | N/A  | Installation of generator (Xhohla and TESKO)   | R545 000      | 1. Signed report by SM<br>2. Pictures of before and after<br>3. Expenditure report   | N/A  |
|  |   |       | By providing alternative water supply to municipal facilities         | Water supply  | Number of municipal facilities provided with water tanks at (Dutywa Town Hall-2, Gatyana -1 and Xhohla -1 municipal facility, Staff accommodation-1, TESKO-1 and White House -1) | MTI 4.6   | 3                    | Water tanks   | R1 500 000     | 6 municipal facilities provided with 7 water tanks at (Dutywa Town Hall-2, Gatyana -1 and Xhohla -1 municipal facility, Staff accommodation-1, TESKO-1 and White House -1) | Installation of 1 water tank in each municipal facility (TESKO and White house)                                      | R500 000      | Completion certificate and expenditure report  | Installation of 1 water tank in each municipal facility (Gatyana and Xhohla)   | R500 000      | Completion certificate   | Installation of 3 water tanks (Town hall-2 and staff accommodation -1)                                 |
| ICT  | To ensure an integrated, stable and responsive ICT infrastructure by 2022 | MTI 5 | By ensuring Business Continuity through disaster recovery             | Disaster Recovery site establishment                                | Number of backup reports on the functionality of disaster recovery   | MTI 5.1   | 1                    | Building Institutional resilience and administrative Capability | R2 500 000     | 4 backup reports on the functionality of disaster recovery   | 1 backup report on the functionality of disaster recovery  | R1 000 000    | 1. System generated report from backups tested and restored signed by SM<br>2. Expenditure report  | 1 backup report on the functionality of disaster recovery  | R200 000      | 1. System generated report from backups tested and restored signed by SM<br>2. Expenditure report  | 1 backup report on the functionality of disaster recovery  |
|  |   |       |   |   | % recovery of backed up information  | MTI 5.1.1 |                      |   |                | 100% recovery of backed up information   | 100% recovery of backed up information   | R0            | 1. System generated report from backups tested and restored signed by SM<br>2. Expenditure report  | 100% recovery of backed up information   | R0            | 1. System generated report from backups tested and restored signed by SM<br>2. Expenditure report  | 100% recovery of backed up information   |
| Records Management   | To ensure maximum use of Registry in records management by 2022           | MTI 6 | Review of the Institutional File Plan                                 | Registry management   | Number of reviewed and amended File Plan   | MTI 6.1   |                      |   | R210 000       | 1 Reviewed and amended File Plan   | N/A  | R0            | N/A  |  | R0            | N/A  | N/A  |
|  | To ensure Disposal of Ephemeral records by 2022                           |       | Application for disposal authority                                    | Disposal of Records   | Number of submitted disposal request to Provincial Archives for approval   | MTI 6.2   | 0                    |   | R0             | 3 disposal request submitted to Provincial Archives for approval   | Develop a disposal register of Ephemeral records and prepare an application to provincial archives                   | R0            | Copy of a register and acknowledgement letter from provincial archives   | Develop a disposal register of Ephemeral records and prepare an application to provincial archives                   | R0            | Copy of a register and acknowledgement letter from provincial archives   | Develop a disposal register of Ephemeral records and prepare an application to provincial archives     |
| KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 48% |   |       |   |   |  |           |                      |   |                |  |  |               |  |  |               |  |  |
| Infrastructure and Service delivery                        | To develop, maintain and upgrade quality infrastructure by 2022           | SD 1  | By constructing new access roads to key basic services and amenities. | Construction of new gravel roads                                    | Number of kms of new gravel roads constructed in each ward (2,4,12,14)   | SD 1.1    | 799                  | Service Delivery  | R13 156 673.00 | 5 kms of new gravel roads constructed in each ward (2,4,12,14)   | Develop designs and prepare a Technical Report   | R2 409 925.56 | 1. Copy of designs and Technical report signed by consultant<br>2. Expenditure report  | Develop Terms of Reference   | R3 124 871.04 | 1. Signed TOR by SM<br>2. Expenditure report   | Site Establishment (Wards 2,4,12,14-new)   |
|  |   |       |   | Completion of existing gravel roads (Multi year project from 19/20) | Number of km's of gravel roads completed in ward 26  | SD1.1.1   |                      |   | R5 063 739.00  | 2km's of gravel road completed in ward 26  | 2km's of gravel road constructed ward 26   | R4 453 935.75 | Practical completion certificate and expenditure report  | N/A  | R0            | N/A  | Final completion   |
|  |   |       |   | Completion of existing gravel roads (Multi year project 20/21)      | Number of km's of gravel roads completed in each ward (wards - 17,7,25,28)   | SD 1.1.2  |                      |   | R12 820 387.00 | 5km's of gravel roads completed in each ward (17,7,25,28)  | Earthworks complete in ward 17,7,25,28   | R8 333 258.05 | 1. Signed quarterly report by SM<br>2. Consultants report with pictures<br>3. Financial report   | 5km's of gravel road completed in each ward 17,7,25  | R2 487 139    | 1. Practical completion certificate<br>2. Expenditure report   | N/A  |
|  |   |       | By maintaining gravel roads and storm water facilities                | Gravel road maintenance   | Number of kms of gravel roads with storm water facilities maintained in each unit (Gatyana, Xhohla and Dutywa)   | SD 1.2    | 799                  |   | R14 379 235    | 100 kms of gravel roads with storm water facilities maintained in each Unit (Gatyana, Xhohla and Dutywa)   | 75kms of gravel roads with storm water facilities maintained in each Unit (Gatyana, Xhohla and Dutywa)               | R3 594 85     | 1. Site minutes and attendance register<br>2. Signed Quarterly progress report by SM<br>3. Financial report  | 100 kms of gravel roads with storm water facilities maintained in each Unit (Gatyana, Xhohla and Dutywa)             | R3 594 824    | 1. Site minutes and attendance register<br>2. Signed Quarterly progress report by SM<br>3. Financial report  | 75kms of gravel roads with storm water facilities maintained in each Unit (Gatyana, Xhohla and Dutywa) |
|  |   |       | By upgrading of storm water culverts and channels                     | Installation of storm water facilities                              | Number of storm water culverts and channels upgraded in each unit (Gatyana, Xhohla and Dutywa)   | SD 1.3    | 10                   |   | R600 000       | 3 storm water culverts in each unit and 2 channels upgraded in each unit (Gatyana, Xhohla and Dutywa)  | Installation of 1 culvert in each unit and 1 storm water channels upgraded in each unit (Gatyana, Xhohla and Dutywa) | R150 000      | 1. Signed quarterly report by SM<br>2. Before and after pictures<br>3. Site minutes<br>4. Attendance register<br>5. Financial report                       | Installation of 1 culvert in each unit and 1 storm water channels upgraded in each unit (Gatyana, Xhohla and Dutywa) | R150 000      | 1. Signed quarterly report by SM<br>2. Before and after pictures<br>3. Site minutes<br>4. Attendance register<br>5. Financial report                       | Installation of 1 culvert in each unit and 1 storm water channels upgraded at Gatyana and Xhohla       |
|  |   |       | By maintaining surfaced roads   | Surface roads maintenance   | % of surfaced road maintained as per the assessment report (wards 1,13,25)   | SD 1.4    | 1862.49km            | road network  | R2 000 000     | 100% of surfaced road maintained as per the assessment report (wards 1,13,25)  | 100% of surfaced road maintained as per the assessment report (Wards 1,13,25)  | R500 000      | 1. Signed quarterly report by SM<br>2. Before and after pictures<br>3. Site minutes<br>4. Attendance register<br>5. Financial report and assessment report | 100% of surfaced road maintained as per the assessment report (Wards 1,13,25)  | R500 000      | 1. Signed quarterly report by SM<br>2. Before and after pictures<br>3. Site minutes<br>4. Attendance register<br>5. Financial report and assessment report | 100% of surfaced road maintained as per the assessment report (Wards 1,13,25)                          |
|  |   |       | By paving square metres in identified areas                           | Paving  | Number of square metres of roads paved at (wards 1,13,25)  | SD 1.5    | 10000 m <sup>2</sup> |   | R4 200 000     | 4000m <sup>2</sup> of roads paved at (wards 1,13,25)   | Terms of reference   | R0            | 1. Signed TOR by consultant  | 1000 m <sup>2</sup> of areas paved 1,13,25   | R1 650 000    | 1. Signed quarterly report by Engineer and SM<br>2. Before and after pictures<br>3. Site minutes<br>4. Attendance register<br>5. Financial report          | 1500 m <sup>2</sup> of areas paved 1,13,25   |

SN



|   |   |   |           |       |
|---|---|---|-----------|-------|
| By providing grid or non-grid energy to qualifying households         | Shirani and Msimabazi electrification projects              | Number of households assisted with provision of grid or alternative energy at (ward 24,27)    | SD 1.6    | 35369 |
|   | Continuation of 18/20 projects                              | Number of households assisted with provision of grid or alternative energy at (ward 14,27)    | SD 1.6.1  |       |
| By upgrading street lights in all towns                               | Upgrading of street lights in Xhoxha                        | Number of street lights upgraded in Xhoxha  | SD 1.7    | 610   |
| By maintaining street lights in all towns                             | Maintenance of street lights                                | % of street lights and highest lights maintained as per the assessment report (Wards 1,13,25) | SD 1.8    | 610   |
| By constructing sport facilities                                      | Construction (Continuation) of sports facilities at ward 25 | Number of Sport facilities constructed in ward 25   | SD 1.9    | 0     |
|   | Construction of sport facilities ward 13                    | Number of bulk earthworks and soccer pitch constructed (ward 13)                              | SD 1.9.1  |       |
|   | Construction of sport facilities ward 1                     | Number of bulk earthworks and soccer pitch constructed (ward 1)                               | SD 1.9.2  |       |
| By constructing community halls                                       | Construction of Dutch community halls ward 21               | Number of community hall completed in ward 21   | SD 1.10   | 56    |
|   | Construction of Manganya community halls ward 20            | Construction of roof structure in ward 20 community hall                                      | SD 1.10.1 |       |
| By constructing municipal offices                                     | Construction of municipal offices                           | Number of superstructure completed at ward 1  | SD 1.11   | 4     |
| By Maintaining public ablutions                                       | Maintenance of public ablution facilities                   | Number of ablution facilities maintained in each unit (Dutywa, Galyana and Xhoxha)            | SD 1.12   | 5     |
| By constructing/maintaining ECDCs                                     | Maintenance of ECDCs  | Number of ECDCs maintained in Xhoxha, Galyana and Dutywa                                      | SD 1.13   | 5     |
| By constructing transfer station                                      | Dutywa transfer station                                     | Number of transfer stations constructed at Ward 9   | SD 1.14   | 0     |
| By upgrading landfill site  | Upgrade of Xhoxha landfill site                             | Number of landfill site upgraded at Xhoxha ward 13  | SD 1.15   | 1     |
| By accessing the economic infrastructure                              | LED Infrastructure  | Number of reports conducted on the assessment for LED Infrastructure ward 2-32                | SD 1.16   | 42    |
| To provide effective and affordable services to the community by 2022 | SDI 2 By providing quality waste management services        | Waste management services   | SD 2.1    | 60124 |

|             |  |  |               |   |  |               |   |   |
|-------------|--|--|---------------|---|--|---------------|---|---|
| R8 480 000  | 360 households assisted with grid or alternative energy at (ward 24,27)              | Technical Design report and Terms of reference                                       | R810 000      | 1. Signed quarterly report by consultant and SM<br>2. Signed TOR by consultant and expenditure report   | Site Establishment   | R1 620 000    | 1. Signed quarterly report by SM<br>2. Consultants report with pictures<br>3. Financial report  | Digging of holes and Planting of poles  |
| R10 877 974 | 656 households assisted with provision of grid or alternative energy at (ward 14,27) | Installation of grid electricity to 329 households                                   | R5 438 967    | 1. Signed quarterly report by SM<br>2. Consultants report with pictures<br>3. Financial report  | Installation of grid electricity to 329 households                                 | R5 438 967    | 1. Signed quarterly report by SM<br>2. Consultants report with pictures<br>3. Financial report  | N/A   |
| R1 840 000  | 40 street lights upgraded in Xhoxha  | Develop of Terms of reference  | R736 000      | Signed TOR by consultant  | Procurement of material  | R368 000      | 1. Delivery note<br>2. Expenditure report   | Upgrade of 20 street lights, Site Establishment, Digging of holes and Planting of poles |
| R2 000 000  | 100% street lights maintained as per the assessment report (Wards 1,13,25)           | 100% street lights maintained as per the assessment report (Wards 1,13,25)           | R500 000      | 1. Signed quarterly report by Electrician and SM<br>2. Financial report<br>3. Assessment report   | 100% street lights maintained as per the assessment report (Wards 1,13,25)         | R500 000      | 1. Signed quarterly report by Electrician and SM<br>2. Financial report and assessment report   | 100% street lights maintained as per the assessment report (Wards 1,13,25)              |
| R7 145 387  | 1 Sport facility constructed ward 25   | Sport ball court completed   | R2 087 770.52 | 1. Signed quarterly report by consultant and SM<br>2. Before and after pictures<br>3. Site minutes<br>4. Attendance register<br>5. Financial report | Netball court and Tennis (Completed)   | R3 261 765.41 | 1. Signed quarterly report by consultant and SM<br>2. Before and after pictures<br>3. Site minutes<br>4. Attendance register<br>5. Financial report | Project Practical completed   |
| R3 273 926  | Bulk earthworks and soccer pitch Constructed ward 13                                 | Develop a Technical Report   | R447 765.77   | Signed Technical report by Consultant and expenditure report  | Develop Terms of reference   | R0            | 1. Signed Terms of reference by consultant<br>2. Expenditure report   | Site establishment and site clearance ward 13   |
| R2 990 104  | 1 Bulk earthworks and soccer pitch Constructed ward 1                                | Develop a Technical Report   | R447 765.77   | Signed Technical report by Consultant and expenditure report  | Develop Terms of reference   | R0            | Signed Terms of reference by consultant   | Site establishment and site clearance ward 1  |
| R1 577 587  | 1 Community hall completed in ward 21  | Practical completion   | R1 325 409    | 1. Practical completion certificate<br>2. Expenditure report  | Final Completion   | R252 178.00   | Final Completion Certificate and expenditure  | N/A   |
| R3 159 828  | Roof structure constructed in ward 20  | Development of TOR   | R337 845      | Signed TOR by consultant  | Site Establishment   | R412 921      | 1. Signed quarterly report by SM<br>2. Pictures, financial report<br>3. Site minutes<br>4. Attendance register                                      | Installation of steel structure   |
| R15 948 350 | 1 superstructure completed at ward 1   | Roof structure complete  | R4 282 591    | 1. Signed quarterly report by SM<br>2. Consultant report with pictures<br>3. Financial report<br>4. Site minutes<br>5. Attendance register          | Roofing complete   | R4 028 050    | 1. Signed quarterly report by SM<br>2. Consultant report with pictures<br>3. Financial report<br>4. Site minutes<br>5. Attendance register          | Practical completion  |
| R350 000    | 1 ablution facility maintained in each unit (Dutywa, Galyana and Xhoxha)             | Assessment report on the maintenance to be done to all municipal ablution facilities | R 0           | Assessment report signed by SM  | Maintenance of Ablution facility (Dutywa)  | R 100 000     | Signed quarterly report by SM with pictures   | Maintenance of Ablution facility (Galyana)  |
| R167 203    | 1 ECDC maintained in each unit Xhoxha, Galyana & Dutywa                              | N/A  | R 0           | N/A   | Maintenance of Nondondo ECDC ward 13   | R 55 734      | 1. Signed quarterly report by SM with pictures<br>2. Financial report   | Maintenance of Mizeane day care center ward 27  |
| R2 721 045  | 1 transfer station constructed at Ward 9   | Practical completion   | R2 313 398    | Practical completion certificate  | N/A  | R0            | N/A   | Final completion  |
| R8 890 396  | 1 landfill site upgraded at Xhoxha ward 13   | Cell lining  | R5 334 238    | 1. Signed progress report by SM<br>2. Consultant report with pictures<br>3. Financial report  | Practical completion   | R2 554 158    | Practical completion certificate  | N/A   |
| R 0         | 4 reports conducted on the assessment for LED Infrastructure ward 2-32               | 1 report on the assessments conducted on LED infrastructure projects in wards 2-8    | R0            | 1. Assessment report signed by SM<br>2. Assessment forms<br>3. Pictures   | 1 report on the assessments conducted on LED infrastructure projects in wards 9-15 | R0            | 1. Assessment report signed by SM<br>2. Assessment forms<br>3. Pictures   | 1 report on the assessments conducted on LED infrastructure projects in wards 16-24     |
| R2 708 000  | 60124 households serviced  | 60124 households serviced  | R500 000      | 1. Signed quarterly report<br>2. Approved waste Operational plan<br>3. Waste collection register signed by Supervisor                               | 60124 households serviced  | R1 000 000    | 1. Signed quarterly report<br>2. Approved waste Operational plan<br>3. Waste collection register signed by Supervisor                               | 60124 households serviced   |

SN



|  |   |       |  |  |   |         |      |  |             |   |   |            |  |   |            |   |   |
|--|---|-------|--|--|---|---------|------|--|-------------|---|---|------------|--|---|------------|---|---|
|  |   |       | By providing quality sea rescue services during peak season (October to April)   | Mkhashe rescue services  | Number of beaches provided with life rescue services during peak seasons at ward 21(2), 21 (2), 21 (2), 22, 23, 32(2)                                     | SD 2.2  | 10   |  | R300 000    | 10 beaches provided with life rescue services during peak seasons (Wards 21 (2), 21 (2), 21 (2), 22, 23, 32 (2))                                    | N/A   | R 0        | N/A  | 10 beaches provided with life rescue services 19 (2), 20 (2), 21(2), 22, 23, 32 (2)   | R150 000   | Signed attendance register  | 10 beaches provided with life rescue services (wards 19 (2), 20 (2), 21(2), 22, 23, 32 (2))                                       |
| Human Settlements                          | To facilitate the development of sustainable and viable human settlements by 2022                           | SDI 3 | By facilitating the provision of appropriate houses to destitute households  | Facilitation of informal settlements                                   | Number of informal settlements upgraded at Dulywa (W9) and Gatyana (W25)  | SD 3.1  | 8    |  | R1 000 000  | 2 informal settlements upgraded at Dulywa (W9) and Gatyana (W25)  | Development of Terms of reference and consultations with stakeholders   | R0         | 1. Signed ToR<br>2. Consultation report signed by SM<br>3. Attendance register                               | Convening of inception meeting and project steering committee meeting   | R100 000   | 1. Signed inception report by SM<br>2. PSC report signed by SM<br>3. Attendance registers<br>4. Minutes                                     | Draft informal settlement Upgrading Plans   |
|  |   |       | By developing layout plans for the purpose of an integrated Human Settlement Development   | Township establishment   | Number of layout plans developed at Ward 1, 25  | SD 3.2  | 2    |  | R1 000 000  | 2 layout plans developed at (ward 1 & 25)   | Development of TOR and Consultations with the relevant stakeholders   | R0         | Signed TOR's and reports on consultations  | Convening of inception meeting and establishment of the project steering committee and psc meetings                               | R100 000   | 1. Signed inception report<br>2. PSC reports, attendance registers<br>3. Minutes  | Draft Layout Plan   |
| KPA 3: LOCAL ECONOMIC DEVELOPMENT 20%      |   |       |  |  |   |         |      |  |             |   |   |            |  |   |            |   |   |
| Agricultural development and food security | To promote agrarian reform and increase food security to emerging farmers by 2022                           | LED 1 | By providing assistance to emerging farmers in primary production  | Crop production, stock improvement, Shearing Shed and fencing material | Number of programs implemented to assist emerging farmers (Crop production and stock remedy) at (Ward 2 - 32)   | LED 1.1 | 10   |  | R3 200 000  | 2 programs implemented to assist emerging farmers (Crop production and stock remedy) ward 2-32  | Conduct an Assessment on cropping fields to be assisted with maize production inputs ward 2-32                                      | R20 000    | 1. Signed Assessment report by SM<br>2. Confirmation by beneficiary on the assessment done                   | Delivery and supply of maize production inputs to farmers associations as per the assessment done                                 | R2 500 000 | 1. Detailed report signed by SM<br>2. Delivery notes signed by farmers  | Supply and Deliver of stock remedy to 31 wards  |
|  |   |       | By capacitating farmers to meet quality and safety requirements  | Agricultural information days  | Number of agricultural information days held for farmers in three units (Gatyana, Dulywa, Xhocha)   | LED 1.2 | 32   |  | R200 000    | 10 agricultural information days held for farmers at Gatyana, Dulywa, Xhocha  | Conduct consultation with stakeholders at Dulywa, Gatyana and Xhocha  | R0         | 1. Signed report by SM<br>2. Minutes<br>3. Attendance register   | 4 agricultural information days for farmers at Xhocha-1 and Gatyana-1   | R 80 000   | 1. Signed Report by SM<br>2. Attendance register  | 4 agricultural information days held for farmers Dulywa-1, Xhocha-1 and Gatyana-2   |
| Agro-processing                            | To ensure use of agricultural value chain to stimulate local economic development in deprived areas by 2022 | LED 2 | By encouraging value chain and value addition through support given to emergent enterprises and high value crops   | High Value Crops (Ligwa Moringa)                                       | Number of High Value Crop enterprises supported with agricultural inputs and tools of trade as per approved business plan (Ligwa Moringa)                 | LED 2.1 | 6    |  | R250 000    | 1 High Value Crop enterprise supported with agricultural inputs and tools of trade as per approved business plan (Ligwa Moringa)                    | Procurement of production inputs for Ligwa MORINGA  | R100 000   | Delivery note signed by project member and project manager   | Procurement of tools of trade   | R150 000   | Delivery note signed by project member and project manager  | Evaluation on support provided to Ligwa Moringa   |
| Job creation                               | To reduce poverty and unemployment through viable and sustainable job creation strategies by 2022           | LED 3 | By facilitating short term employment through EPWP projects implementation   | EPWP   | Number of participants on short term employment opportunities (EPWP and CWP)  | LED 3.1 | 2579 |  | R4 147 000  | 700 participants on short term employment opportunities (EPWP)  | Recruitment of 700 EPWP workers   | R1 030 750 | Signed report by SM and list of recruited employees  | Development of the quarterly report on the employment opportunities created in economic sectors                                   | R1 030 750 | Signed quarterly report on long to short term employment opportunities created in economic sectors by SM                                    | Development of the quarterly report on the employment opportunities created in economic sectors                                   |
|  |   |       | By facilitating the short and long term employment initiatives as per the economic sectors (agriculture, tourism, community services and infrastructure) | Job creation   | Number of participants on the short term employment initiatives as per the economic sectors (agriculture, tourism, community services and infrastructure) | LED 3.2 |      |  | R0          | 20 short term and 5 long term employment opportunities created as per the economic sectors in agric, tourism, community services and infrastructure | Development of a quarterly report on employment opportunities created (agriculture, tourism, community services and infrastructure) | R0         | Quarterly report signed by SM with contracts   | Development of quarterly report on employment opportunities created (agriculture, tourism, community services and infrastructure) | R0         | Quarterly report signed by SM with contracts  | Development of quarterly report on employment opportunities created (agriculture, tourism, community services and infrastructure) |
| Investment Promotion                       | To encourage investment through viable investment strategies by 2022  | LED 4 | By promoting investment opportunities  | Investment brochure  | Number of marketing tools for profiling agricultural, tourism and marine investment opportunities   | LED 4.1 | 1    |  | R 100 000   | 2 marketing tools developed for profiling agricultural, tourism and marine investment opportunities   | Development of TOR and consultation with the relevant stakeholders  | R0         | 1. Signed ToR by SM<br>2. Consultation report signed by SM<br>3. Attendance register                         | Inception meeting and steering committee meetings   | R0         | 1. Inception report<br>2. Project steering reports signed by the SM<br>3. Attendance registers  | Development of 2 marketing tools (DVD & Brochure)   |
| Enterprise support SMME and development    | To develop and capacitate enterprises by 2022   | LED 5 | By assisting with development of economic infrastructure   | Hawker stalls  | Number of hawker stalls installed at Dulywa, Xhocha and Gatyana   | LED 5.1 | 85   |  | R150 000.00 | 60 hawker stalls installed at Dulywa, Xhocha and Gatyana  | Conduct Assessment on hawker stalls to be installed at Dulywa   | R 150 000  | 1. Assessment report signed by SM<br>2. Expenditure report   | Conduct Assessment on hawker stalls to be installed at Gatyana  | R 0        | Assessment report signed by SM  | Conduct Assessment on hawker stalls to be installed at Xhocha   |
|  |   |       | By facilitating rehabilitation of municipal or state properties  | Municipal assets   | Number of municipal properties assessed in each ward 1, 13 & 25   | LED 5.2 |      |  | R 0         | 1 municipal property assessed in each ward (1, 13 & 25)   | Conduct assessment on municipal property at ward 1  | R 0        | Assessment report signed by SM   | Conduct assessment on municipal property at ward 13   | R 0        | Assessment report signed by SM  | Conduct assessment on municipal property at ward 25   |
|  |   |       |  | State properties   | Number of state properties acquired in each unit in Dulywa, Xhocha and Gatyana  | LED 5.3 |      |  | R 0         | 1 state property acquired in each unit in Dulywa, Xhocha and Gatyana  | Motivation report for the request of state owned properties to state owned stakeholders   | R 0        | Motivation report signed by SM and proof of submission   | Follow up on the request made on properties   | R 0        | 1. Signed report by SM<br>2. Proof of the follow up   | Follow up on the request made on properties   |
|  |   |       | Capacitation and support of all forms of SMME's  | SMME's support   | Number of SMME's supported with tools of tradetrainings as per approved concept plan (Dulywa, Gatyana and Xhocha)   | LED 5.4 | 135  |  | R800 000    | 50 SMME's supported with tools of tradetrainings as per approved concept plan (Dulywa, Gatyana and Xhocha)  | Advert for SMME funding and conducting of assessments   | R50 000    | 1. Signed Assessment report by SM<br>2. Copy of an advert<br>3. Closing register of SMME's that have applied | 10 SMME's supported with tools of tradetrainings as per assessment done   | R400 000   | 1. Signed report by SM<br>2. Acknowledgement of receipt signed by project member for tools of trade<br>3. Attendance register for trainings | 15 SMME's supported with tools of tradetrainings as per assessment done   |

SN



|  |   |       |   |  |  |         |                       |                      |             |  |   |             |   |   |             |  |   |   |
|--|---|-------|---|--|--|---------|-----------------------|----------------------|-------------|--|---|-------------|---|---|-------------|--|---|---|
|  |   |       | Support of local SMMEs through targeted procurement                         |  | % of the Mhhashe budget to be allocated to SMMEs   | LED 5.5 | 0                     |                      | R68 292 847 | 30% of the Mhhashe budget to be allocated to SMMEs   | 36% of the Mhhashe budget to be allocated to SMMEs  | R17 323 212 | 1. Expenditure report<br>2. Register of locality of each SMME   | 30% of the Mhhashe budget to be allocated to SMMEs  | R17 323 212 | 1. Expenditure report<br>2. Register of locality of each SMME  | 30% of the Mhhashe budget to be allocated to SMMEs  | R |
|  |   |       | By conducting and hosting roadshows   | Road shows   | Number of roadshows conducted for SMMEs as per approved concept plan in (Dutywa, Xhatha, Gatyana)                      | LED 5.6 | 4                     |                      | R0          | 4 roadshow conducted as per approved concept plan in (Dutywa-2, Xhatha-1 & Gatyana-1)                              | 1 roadshow conducted for SMMEs as per approved concept plan (Dutywa)                                    | R 0         | 1. Signed Report by SM<br>2. Attendance register<br>3. Copy of the concept document   | 1 roadshow conducted for SMMEs as per approved concept plan (Gatyana)                                       | R 0         | 1. Signed Report by SM<br>2. Attendance register<br>3. Copy of the concept document                                    | 1 roadshow conducted for SMMEs as per approved concept plan (Xhatha)  | R |
| Ocean Economy and Fisheries Development  | To unlock opportunities and transform marine economic sector by 2022          | LED 6 | By supporting marine economic activities.                                   | Mkwasa and Tenza Fisheries   | Number of marine economic initiatives supported as per approved concept at Mkwasa, Tenza and Tenza                     | LED 6.1 | 4                     |                      | R150 000    | 3 marine economic initiatives supported as per approved concept document (Mkwasa, Tenza and Mkwasa)                | One marine economy supported as per approved concept (Mkwasa)   | R 0         | Report signed by SM with pictures of the event  | One marine economy supported as per approved concept (Mkwasa)   | R 75 000    | Report signed by SM with pictures of the event   | One marine economy supported as per approved concept (Tenza)  | R |
| Tourism Growth and Development           | To position and promote Mhhashe as a tourist destination of choice by 2122    | LED 7 | By using different marketing tools to market Mhhashe as tourism destination | Tourism internal and External events   | Number of events hosted and participated on (Horse racing, Tenza Beach Festival, Boxing tournament and Tourism Indaba) | LED 7.1 | 4                     |                      | R880 000    | 4 events hosted and participated on (Horse racing, Beach Festival, Boxing tournament and Tourism Indaba)           | N/A   | N/A         | N/A   | 2 events hosted/participated (Tenza Beach festival and Boxing)  | R 550 000   | 1. Signed Report by SM<br>2. Pictures  | 1 event hosted/participated (Horse racing)  | R |
|  |   |       | By supporting tourism programmes  | Testing of water to maintain the status of three blue flag beaches   | Number of tourism beaches where water testing will be conducted to maintain Blue Flag status (Tenza and Gatyana)       | LED 7.2 | 5                     |                      | R 130 000   | 2 tourism beaches where water testing will be conducted to maintain Blue Flag status (Tenza and Gatyana)           | Blue flag pilot application to Wosua  | R 40 000    | Completed and signed application  | 1 samples testing at Te...  | R 45 000    | Water testing report signed by SM<br>2. Lab report   | Conduct Water samples testing at Gatyana  | R |
|  |   |       | Partnership with stakeholder  | Number of partnerships entered into with the municipality (DSRAC, ECPTA, Nelson Mandela Museum, National Heritage Council) | LED 7.3  |         |                       |                      | R 0         | 4 partnerships entered into with the municipality (DSRAC, ECPTA, Nelson Mandela Museum, National Heritage Council) | Coordination of partnership meeting with ECPTA  | R 0         | 1. Signed report<br>2. Attendance register  | Coordination of a partnership meeting with DSRAC  | R 0         | 1. Signed report<br>2. Attendance register   | Coordination of a partnership meeting with Nelson Mandela Museum  | R |
|  |   |       | Tourism organisation  | Number of Local Tourism organisations to be established (LTO)  | LED 7.4  |         |                       |                      | R 0         | 1 Local Tourism organisation (LTO) established   | Development of TOR and consultation with the relevant stakeholders                                      | R 0         | 1. Signed TOR by SM<br>2. Consultation report signed by SM<br>3. Attendance register  | Establishment of the local tourism organisation and conduct an induction                                    | R 0         | 1. Signed report by SM<br>2. Attendance register<br>3. Minutes   | Convening of Tourism Operators meeting with Mhhashe   | R |
|  |   |       | Tourism operator support  | Number of tourism operators supported with training/ funding (financial/non financial) as per approved concept document    | LED 7.5  | 5       |                       |                      | R 0         | 3 tourism operators supported with training/ funding (financial/non financial) as per approved concept document    | 1 tourism operator supported on training/funding (financial/non financial) as per approved concept plan | R 0         | 1. Signed report<br>2. Attendance register  | 1 tourism operator supported on exposure/training/funding (financial/non financial) as per approved concept | R 0         | 1. Signed report<br>2. Attendance register   | 1 tourism operator supported on exposure/training/funding (financial/non financial) as per approved concept | R |
| Heritage management                      | To develop and maintain heritage properties/sites to attract tourists by 2022 | LED 8 | By developing heritage sites  | Development of Heritage sites  | Mobilizing funds for the development of Mazizi Maghokeza Resource Centre   | LED 8.1 | 5                     |                      | R300 000    | Mobilizing funds for the development of Mazizi Maghokeza Resource Centre   | Conduct an assessment on Mazizi Maghokeza heritage property   | R0          | Assessment report signed by SM  | Revision of the business plan and submission of funding letter to funders                                   | R 0         | Revised business plan and proof of submission  | Upgrading and linking of identified heritage route  | R |
|  |   |       | By maintaining heritage sites   | Maintenance of Heritage sites  | Number of heritage properties maintained as per approved concept plan at King Hintsa, Sarhili and Fort Melen Memorial  | LED 8.2 |                       |                      | R200 000    | 3 properties maintained as per approved concept plan at King Hintsa, Sarhili and Fort Melen Memorial               | One heritage property maintained (King Hintsa)  | R100 000    | 1. Signed report by SM<br>2. Attendance register<br>3. Pictures of before and after   | One heritage property maintained (Sarhili)  | R50 000     | 1. Signed report by SM<br>2. Attendance register<br>3. Pictures of before and after                                    | One heritage property maintained (Fort Melen)   | R |
| KPA 4: MUNICIPAL FINANCIAL VIABILITY 10% |   |       |   |  |  |         |                       |                      |             |  |   |             |   |   |             |  |   |   |
| Budget and Reporting                     | To ensure compliance with budget and reporting regulations by 2022            | MEV 1 | By Budgeting according to IDP priorities                                    | m SCOA implementation  | % alignment of 2020/21 Budget to approved IDP  | MEV 1.1 | Aligned Budget vs IDP | Putting People First | R1 165 000  | 100% alignment of 2020/21 Budget to the approved IDP   | Developing Budget process plan for submission to the Council  | R 165 000   | 1. Budget process plan<br>2. Proof of Submission to Council<br>3. Copy of Sec 52D report for Quarter 4 of 2019/20<br>4. NT Quarterly Verification Report for Quarter 4 of 2019/20 | Develop Quarterly budget performance assessment report  | R 200 000   | 1. Copy of section 52D report for Quarter 1 of 2020/21<br>2. NT Quarterly Verification Report for Quarter 1 of 2020/21 | Develop Mid-year budget performance assessment report<br>Develop a draft 2020/21 Budget                     | R |

SN



|  |   |       |  |                                  |  |   |   |   |                    |  |  |  |  |   |   |  |   |   |  |
|--|---|-------|--|----------------------------------|--|---|---|---|--------------------|--|--|--|--|---|---|--|---|---|--|
|  |   |       | By ensuring budget process and format is in compliance with budget & reporting regulations.          |                                  |  | Number of financial reports submitted (Data Strings, C Schedule, 52d and Grant Reports) submitted to Mayor (C Schedule, 52d & Grant Reports) and Treasury (Data Strings, C Schedule, 52d and Grant Reports) on the 10th working day of each month | MFV 1.2                                     | mSCOA compliant schedule A budget version | Governance         |  | 72 financial reports (Data Strings, C Schedule, 52d and Grant Reports) submitted to Mayor (C Schedule, 52d & Grant Reports) and Treasury (Data Strings, C Schedule, 52d and Grant Reports) on the 10th working day of each month | 18 Financial reports (9 X Data Strings (3 per month) (Jan-20, Jul-20 & Aug-20), 3 X C Schedule (Jan-20, Jul-20 & Aug-20) and 3 X FMG Grant Reports (Jan-20, Jul-20 & Aug-20)), submitted to Mayor and Treasury on the 10th working day of each month. 1 Sec 52d Report for Quarter 4 of 2019/20 submitted to the Mayor & Treasury by 31st July 2020. 2 X Quarterly Data Strings (Investment & Borrowings) for Quarter 4 of 2019/20 submitted to the Treasury by 31st July 2020 | R 0  | Proof of submission to the Mayor and Treasury/acknowledgement of receipt                          | 18 Financial reports (9 X Data Strings (3 per month) (Sep-20, Oct-20 & Nov-20), 3 X C Schedule (Sep-20, Oct-20 & Nov-20) and 3 X FMG Grant Reports (Sep-20, Oct-20 & Nov-20)), submitted to Mayor and Treasury on the 10th working day of each month. 1 Sec 52d Report for Quarter 1 of 2020/21 submitted to the Mayor by 31st October. 2 X Quarterly Data Strings (Investment & Borrowings) for Quarter 1 of 2020/21 submitted to the Treasury by 31st October | R 0  | Proof of submission to the Mayor and Treasury/acknowledgement of receipt                          | 18 Financial reports (9 X Data Strings (3 per month) (Nov-20, Jan-21 & Feb-21), 3 X C Schedule (Nov-20, Jan-21 & Feb-21) and 3 X FMG Grant Reports (Nov-20, Jan-21 & Feb-21)), submitted to Mayor and Treasury on the 10th working day of each month. 1 Sec 52d Report for Quarter 2 of 2020/21 submitted to the Mayor by 31st January. 2 X Quarterly Data Strings (Investment & Borrowings) for Quarter 2 of 2020/21 submitted to the Treasury by 31st January |  |
|  |   |       | By ensuring effective compliance through credible financial planning, management and reporting.      | Municipal Viability              | Financial Viability as expressed by Cost Coverage Ratio (B+C)/D<br>B represents all available cash at a particular time<br>C represents investments<br>D represents monthly fixed operating expenditure<br>Financial Viability as expressed by Cost Coverage Ratio (B+C)/D<br>B represents all available cash at a particular time<br>C represents investments<br>D represents monthly | MFV 1.3   | 1:4   | Sound financial management                | Operational Budget | 1:1  | 1:1  | R 0  | 1. Bank statement at end of Quarter 4 of 2019/20<br>2. Register of investments at end of Quarter 4 of 2019/20 signed by CFO<br>3. Monthly operating expenditure report as per 2020/21 Annual Cash Flow signed by CFO<br>4. Quarter 4 of 2019/20 report signed by CFO | 1:1   | R 0   | 1. Bank statement at end of Quarter 1 of 2020/21<br>2. Register of investments at end of Quarter 1 of 2020/21 signed by CFO<br>3. Monthly operating expenditure report as per 2020/21 Annual Cash Flow signed by CFO<br>4. Quarter 1 of 2020/21 report signed by CFO | 1:1   |   |  |
|  | To achieve sound financial management through accountability and transparency by 2022 | MFV 2 | By compiling AFS that fairly present the financial position, financial performance and cash flows    | Annual Financial Statements      | Number of recurring material audit queries raised by AG on the 2019/20 Annual Financial Statements.  | MFV 2.1   | 2018/19 Unqualified Audit Opinion           | Sound financial management                | R6 000 000         | Zero recurring material audit queries raised by AG on the 2019/20 Annual Financial Statements          | Preparation of 2019/20 Annual Financial Statements and submit to AG, PT and NT   | R 3 000 000  | Proof of submission to AG, PT and NT   | Zero recurring material audit queries raised by AG on the 2019/20 Annual Financial Statements     | R 2 500 000   | Management letter  | Preparation of half yearly financial statements 2020/21   |   |  |
| Revenue Management                     | To ensure maximization of revenue collection by 2022                                  | MFV 3 | By ensuring that all valued properties are billed timely   | General Valuation Roll           | % of billable properties included in the municipal billing system as per the general Valuation Roll  | MFV 3.1   | General Valuation Roll 2014-19              | Sound financial management                | R520 000           | 100% of billable properties included in the municipal billing system as per the general Valuation Roll | Implementation of GVR 2020-25  | R 300 000  | 1. Proof of updated billing system for Quarter 1 of 2020/21 FY<br>2. Signed quarterly report by SM   | Implementation of GVR 2020-25   | R 100 000   | 1. Proof of updated billing system for Quarter 2 of 2020/21 FY<br>2. Signed quarterly report   | Implementation of GVR 2020-25   |   |  |
|  |   |       | By fully implementing the credit control policy  | Collection on Billed Revenue     | % of billed income collected   | MFV 3.2   | Implementation of the credit control policy | Sound financial management                | R0                 | 80 % of billed income collected  | 20% of billed income collected   | R 0  | 1. Quarterly Revenue Report signed by CFO<br>2. Quarterly Annual Debt Collection report from Debt Collector  | 20% of billed income collected  | R 0   | 1. Quarterly Revenue Report signed by CFO<br>2. Quarterly Annual Debt Collection report from Debt Collector  | 20% of billed income collected  |   |  |
| Indigent Support (Free Basic Services) | To alleviate poverty through provision of quality and sustainable services by 2022    | MFV 4 | By investigating and advising on poor households to participate in indigent support program          | Free Basic Services              | Number of indigent registers updated   | MFV 4.1   | Indigent Register                           | Sound financial management                | R 1 460 000        | 1 Updated indigent Register  | Updates on indigent register   | R365 000   | 1. Signed report by MM<br>2. Updated indigent register   | Updates on indigent register  | R365 000  | 1. Signed report by MM<br>2. Updated indigent register   | Updates on indigent register  |   |  |
|  |   |       | Utilizing equitable share to provide free basic services   |                                  | % spent on equitable share on free basic services  | MFV 4.2   | 3.80%                                       | Sound financial management                | R4 500 000         | 100% spent on equitable share towards free basic services  | 100% spent on equitable share towards free basic services  | R1 125 000   | 1. Signed quarterly report by SM<br>2. Expenditure Reports, (Rural waste and Electricity)  | 100% spent on equitable share towards free basic services   | R1 125 000  | 1. Signed quarterly report by SM<br>2. Expenditure Reports, (Rural waste and Electricity)  | 100% spent on equitable share towards free basic services   |   |  |
| Expenditure Management                 | Efficient, cost-effective and transparent Supply Chain Management systems by 2022     | MFV 5 | By complying with Supply Chain Regulations and National Treasury guidelines on procurement processes | Expenditure & Payroll Management | % incurred of irregular expenditure on new procurement   | MFV 5.1   | 0% in 2018/19                               | Sound financial management                | R450 000           | 0% of new irregular expenditure incurred on new procurement  | 0% of irregular expenditure on new procurement   | R100 000   | 1. Register of all orders issued for the quarter<br>2. Irregular Expenditure Compliance Checklist for the Quarter<br>3. Irregular Expenditure Register for the quarter   | 0% of irregular expenditure on new procurement  | R100 000  | 1. Register of all orders issued for the quarter<br>2. Irregular Expenditure Compliance Checklist for the Quarter<br>3. Irregular Expenditure Register for the quarter   | 0% of irregular expenditure on new procurement  |   |  |
|  |   |       |  |                                  | % expenditure of capital budget on received conditional Grants   | MFV 5.2   | 100% in 2118/21                             |   | R77 934 000        | 100% expenditure of operational budget on received conditional Grants                                  | 100% expenditure of operational budget allocated this quarter as per the business plan/Cash Flows  | R19 483 500  | 1. Report on operational expenditure signed by SM<br>2. Grant Expenditure Reports submitted to Transferring Departments & National Treasury  | 100% expenditure of operational budget allocated this quarter as per the business plan/Cash Flows | R19 483 500   | 1. Report on operational expenditure signed by SM<br>2. Grant Expenditure Reports submitted to Transferring Departments & National Treasury  | 100% expenditure of operational budget allocated this quarter as per the business plan/Cash Flows |   |  |

SN



|   |  |       |   |  |         |                              |                            |             |  |  |            |  |  |            |  |  |
|---|--|-------|---|--|---------|------------------------------|----------------------------|-------------|--|--|------------|--|--|------------|--|--|
|   |  |       | By ensuring timely payment of creditors in compliance with the MFMA   | Turnaround time taken for paying creditors   | MFV 5.3 | 45 days                      |                            | R860 000    | 30 days' time taken for paying creditors   | Payment of all submitted valid invoices within 30 days                             | R215 000   | 1. 2020/21 Quarter 1 Invoice Register Report<br>2. Register of Fruitless & Wasteful Expenditure emanating from interest penalties  | Payment of all submitted valid invoices within 30 days                             | R215 000   | 1. 2020/21 Quarter 2 Invoice Register Report signed by SM<br>2. Register of Fruitless & Wasteful Expenditure emanating from interest penalties                                 | Payment of all submitted valid invoices within 30 days                               |
|   |  |       | Implementation of the Workplace Skills Plan   | Expenditure Management   | MFV 5.4 | 100%                         | Putting People First       | R 120 000   | 100% spent on allocated WSP grant  | N/A  | R 0        | N/A  | N/A  | R 0        | N/A  | 100% spent on the WSP budget allocated to Mkhshhe                                    |
| Asset Management                                    | To manage, control and maintain all assets of the municipality by 2022                   | MFV 6 | By allocating budget provision for repairs and maintenance of assets to be in line with National Treasury norms | % of the operational budget allocated for repairs and maintenance                                      | MFV 6.1 |                              | Sound financial management | R9 005 000  | 8% of the operational budget allocated for repairs and maintenance   | N/A  | R 0        | N/A  | N/A  | R 0        | N/A  | N/A  |
|   |  |       | By regular updating the existing Asset Management System  | Updating of GRAP compliant asset register  | MFV 6.2 | Asset Register               | Sound financial management | R17 530 000 | Updated GRAP Compliant Asset Register  | Quarterly update of GRAP Asset Register  | R5 000 000 | 1. List of Asset Additions for the Quarter<br>2. GRAP Updated Asset Register for the Quarter   | Quarterly update of GRAP Asset Register  | R4 000 000 | 1. List of Asset Additions for the Quarter<br>2. GRAP Updated Asset Register for the Quarter   | Quarterly update of GRAP Asset Register  |
| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 20% |  |       |   |  |         |                              |                            |             |  |  |            |  |  |            |  |  |
| Governance  | To ensure clean and accountable governance in the municipality by 2022                   | GGP 1 | By identifying, assessing managing and monitoring fraud and risk exposure to the institution                    | Strategic and Operational Risk registers   | GGP 1.1 | 9 risk registers             | Good governance            | R 120 000   | 9 updated quarterly risk registers (fraud, ICT, operational risk registers (6) and 1 Strategic Risk register submitted to the Risk management Committee) | Risk assessment and update of risk registers operational, fraud, strategic and ICT | R40 000    | 1. Risk management report for previous quarter signed by SM/Risk champion<br>2. Agenda for the meeting<br>3. Attendance register<br>4. Updated previous quarter risk registers | Risk assessment and update of risk registers operational, fraud, strategic and ICT | R40 000    | 1. Risk management report for previous quarter signed by SM/Risk champion<br>2. Agenda for the meeting<br>3. Attendance register<br>4. Updated previous quarter risk registers | Risk assessment and update of risk registers operational, fraud, strategic and ICT   |
|   |  |       | By conducting the development of Audit Action Plan  | Audit action plan  | GGP 1.2 | 2018/19 Action plan          |                            | R 0         | 4 reports submitted to Audit Committee and council on implementation of Audit Action Plan  | 2018/19 audit action plan implementation report submitted to the AC                | R 0        | Signed progress report by MMA, Audit Committee minutes/resolution register   | 2018/19 audit action plan implementation report submitted to the AC                | R 0        | Signed progress report by MMA, Audit Committee minutes/resolution register   | 2018/19 audit action plan implementation report submitted to the AC                  |
|   |  |       | By conducting anti-fraud awareness to employees   | Fraud awareness campaign   | GGP 1.3 | 0                            | Good governance            | R 80 000    | 3 anti-fraud and corruption awareness workshop conducted per department  | N/A  | R 0        | N/A  | Conduct fraud awareness workshop (infrastructure)                                  | R30 000    | 1. Signed quarterly report by SM<br>2. Attendance register   | Conduct fraud awareness workshop (BTO)   |
|   |  |       | By developing municipal litigation register   | Legal cases  | GGP 1.4 | Existing litigation register | Good governance            | R 3 000 000 | 4 updated reports on legal matters (litigations) and their status with financial implications and legal opinion  | Update litigation register and assessment of cases                                 | R 750 000  | 1. Updated litigation register<br>2. Assessment report signed by SM  | Update litigation register and assessment of cases                                 | R 750 000  | 1. Updated litigation register<br>2. Assessment report signed by SM  | Update litigation register and assessment of cases                                   |
|   |  |       | By conducting audits as per approved Internal Audit Annual Plan   | Audit Assignments  | GGP 1.5 | 26 audits                    | Good governance            | R 733 000   | 16 audit reports produced as per approved Internal Audit Plan submitted to the Audit committee   | 4 Audit assignments conducted  | R193 000   | Copies of Internal Audit reports signed by IA manager<br>2. Progress report on conducted IA reports versus the approved Plan   | 4 Audit assignments conducted  | R120 000   | 1. Copies of Internal Audit reports signed by IA manager<br>2. Progress report on conducted IA reports versus the approved Plan  | 4 Audit assignments conducted  |
|   |  |       | Conducting of Audit and Risk Committee meetings   | Number of Audit and Risk Committee meetings coordinated in 2020/21 FY (Ordinary, Performance and Risk) | GGP 1.6 | 8                            | Good governance            | R 200 000   | 8 Audit and Risk Committee meetings coordinated in 2020/21 FY (Ordinary, Performance and Risk)   | 2 Audit and Risk Committee meetings coordinated                                    | R50 000    | 1. Signed Audit and Risk Committee minutes for the previous quarter<br>2. Attendance registers   | 2 Audit and Risk Committee meetings coordinated                                    | R50 000    | 1. Signed Audit and Risk Committee minutes for the previous quarter<br>2. Attendance registers   | 2 Audit and Risk Committee meetings coordinated                                      |
|   |  |       | By coordinating the sitting of council oversight structures   | Convening of oversight structures meetings   | GGP1.7  | 44                           | Good governance            | R900 000    | 51 meetings held by council structures in 2020/21  | 15 meetings held this quarter  | R225 000   | 1. Signed notice of meetings<br>2. Attendance Register.  | 16 meetings held this quarter  | R225 000   | 1. Signed notice of meetings<br>2. Attendance Register.  | 16 meetings held this quarter  |
|   |  |       | Implementation of council resolution  | % Implementation of all council resolutions due for the period under review                            | GGP1.8  |                              | Good governance            | R 0         | 100% Implementation of all council resolutions due for the period under review   | Update on the implementation of council resolutions                                | R 0        | Report on the update of council resolutions  | Update on the implementation of council resolutions                                | R 0        | Report on the update of council resolutions  | Update on the implementation of council resolutions                                  |
|   |  |       | By ensuring effective functionality of satellite units  | Management of satellite units  | GGP 1.9 | 0                            | Good governance            | R 0         | 8 reports on service delivery and operational issues reported in the Satellite Offices (Geyana and Xhorha) submitted to Management                       | 2 reports on service delivery and operational issues submitted to Management       | R 0        | 1. Quarterly report on service delivery and operational issues<br>2. Extended Management Minutes   | 2 reports on service delivery and operational issues submitted to Management       | R 0        | 1. Quarterly report on service delivery and operational issues<br>2. Extended Management Minutes   | 2 reports on service delivery and operational issues submitted to Management         |
|   | To ensure compliance with legislation as per section 11 (3) (a) of Municipal Systems Act | GGP 2 | By developing and reviewing institutional policies, strategies, plans and by-laws                               | Development of Policies  | GGP 2.1 | 71                           | Good governance            | R 1 100 000 | 2 policies developed   | N/A  | R 0        | N/A  | Develop a situational analysis report on the policies to be developed              | R 0        | 1. Signed situational analysis report by SM<br>2. Proof of inputs by relevant stakeholders   | Submit draft policies to the council (2) (Street Trading Policy) and Wellness policy |

SN



|  |   |       |   |   |  |         |               |                 |             |   |  |  |     |   |   |           |   |   |
|--|---|-------|---|---|--|---------|---------------|-----------------|-------------|---|--|--|-----|---|---|-----------|---|---|
|  |   |       |   | Workshops on Policies                       | Number of workshops conducted on all approved municipal policies/ Code of Conduct/ By-laws | GGP 2.2 |               |                 | R 0         | 12 workshops conducted on all approved municipal policies/ Code of Conduct/ By-laws | N/A  |  | R 0 | N/A   | 4 workshop conducted on all approved municipal policies/ Code of Conduct                              | R 0       | 1. Signed Quarterly report by SM<br>2. Copies of the policies & Code of conduct that were workshopped<br>3. Attendance register                                   | 4 workshop conducted on all approved municipal policies/ Code of Conduct  |
|  |   |       |   | Development of strategies and plans         | Number of strategies/plans developed   | GGP 2.3 | 15            | Good governance | R 0         | 4 strategies/plans developed  | N/A  |  | R 0 | N/A   | Develop a situational analysis report on the strategies/plans to be developed                         | R 0       | 1. Signed situational analysis report by SM<br>2. Proof of inputs by relevant stakeholders  | Submit (4) draft strategies/ plans to the council. (Five year 1A strategic plan, Revenue Enhancement Strategy, Wellness strategy and Training and Development Strategy. |
|  |   |       |   | Review of policies                          | Number of reviewed policies  | GGP 2.4 | 71            | Good governance | R 0         | 85 reviewed policies  | N/A  |  | R 0 | N/A   | Develop a situational analysis report on the policies to be reviewed                                  | R 0       | 1. Signed situational analysis report by SM<br>2. Proof of inputs by relevant stakeholders  | Submit draft reviewed policies to the council (85)  |
|  |   |       |   | Review of strategies and plans              | Number of reviewed strategies/Plans  | GGP 2.5 | 15            | Good governance | R 0         | 6 reviewed strategies/Plans   | N/A  |  | R 0 | N/A   | Develop a situational analysis report on the strategies/plans to be reviewed                          | R 0       | 1. Signed situational analysis report by SM<br>2. Proof of inputs by relevant stakeholders  | Submit reviewed draft strategies/ plans to the council (6)  |
| Real Estate Properties Management      | Ensure that all municipal properties are properly registered and effectively used by 2022.                  | GGP 3 | By continuously updating lease register                                 | Lease register                              | Number of property lease registers updated   | GGP 3.1 | 1             |                 | R 0         | 1 property lease register updated   | Updating the property lease register   |  | R 0 | 1. Updated lease register<br>2. Signed Report by SM   | Updating the property lease register  | R 0       | 1. Updated lease register<br>2. Signed Report by SM   | Updating the property lease register  |
|  |   |       |   | Lease contract reviews                      | Number of reports on the review of all existing leases                                     | GGP 3.2 | 0             |                 | R 0         | 4 reports on the review of all existing leases                                      | 1 report on the review of all existing leases  |  | R 0 | Signed report by SM with valuation  | 1 report on the review of all existing leases   | R 0       | Signed report by SM with valuation  | 1 report on the review of all existing leases   |
|  |   |       |   | By monitoring lease contracts entered into  | Number of reports generated on municipal lease contracts                                   | GGP 3.3 | New indicator |                 | R 0         | 4 reports generated on municipal lease contracts                                    | 1 report generated on municipal lease contract   |  | R 0 | Signed report by SM   | 1 report generated on municipal lease contract  | R 0       | Signed report by SM   | 1 report generated on municipal lease contract  |
| Environmental Planning                 | To ensure adherence to sound environmental practices and to protect environmentally sensitive areas by 2022 | GGP 4 | By implementing climate change mitigation strategy                      | Climate change mitigation measures          | Number of programs implemented towards climate change and mitigation measures              | GGP 4.1 | 2             |                 | R200 000    | 4 programs implemented towards climate change and mitigation measures.              | Develop a concept document and conduct consultations with relevant stakeholders                              |  | R 0 | 1. Signed Concept document<br>2. Signed report by SM  | Removal of alien vegetation at ward 25  | R100 000  | Signed report by SM and proof of removal of alien vegetation  | Development of Renewable Energy initiatives and consultation with relevant stakeholders   |
|  |   |       |   | By implementing the coastal management plan | Number of programs implemented as per the coastal management plan                          | GGP 4.2 |               |                 | R400 000    | 3 Programs implemented as per the Coastal management plan                           | Development of concept document on Coastal Management Programmes and consultations                           |  | R 0 | Signed Concept document and signed report by SM   | Support to Beaches towards achievement of Blue Flag Status (water testing/ awareness) ward 19,22 & 32 | R50 000   | Signed Report and proof of support  | Awareness Campaign on Coastal Management Plan   |
| Building Plans                         | To ensure compliance with National Building Regulations (NBR) and any compliance legislation by 2022        | GGP 5 | By complying and monitoring National Building regulations and standards | Building Controls                           | Turnaround time taken to approve submitted building plans within 30 days                   | GGP 5.1 | 1             |                 | R 0         | 30 days turnaround time taken to approve submitted building plans                   | Building Plans approved within 30 day period   |  | R 0 | 1. Signed report by SM<br>2. Copy of the building plan register with proof of applications received<br>3. Receipt of payment<br>4. Approved/rejected applications | Building Plans approved within 30 day period  | R 0       | 1. Signed report by SM<br>2. Copy of the building plan register with proof of applications received<br>3. Receipt of payment<br>4. Approved/rejected applications | Building Plans approved within 30 day period  |
|  |   |       |   |   | Number of reports on routine inspections of properties as per the check list               | GGP 5.2 |               |                 | R 0         | 4 reports on routine inspections of properties as per the check list                | 1 quarterly inspection report done as per checklist  |  | R 0 | Signed inspection report by SM  | 1 quarterly inspection report done as per checklist   | R 0       | Signed inspection report by SM  | 1 quarterly inspection report done as per checklist   |
| Spatial Planning / Land Use Management | Ensure maximum and adequate land use management practices by 2022   | GGP 6 | By Developing coherent spatial plans                                    | LSDF's Duties and Xhorha                    | Number of draft LSDF's developed for Ward 20 and 23  | GGP 6.1 | 2             |                 | R 450 000   | 2 draft LSDF's developed for ward 20 & 23   | Development of Terms of reference, letter on intent to develop plan, public notice and consultations         |  | R 0 | 1. Signed TOR<br>2. Signed letter<br>3. Advert<br>4. Report on consultation signed by SM  | Convening of inception meeting and establishment of the project steering committee                    | R 100 000 | 1. Inception report signed by SM<br>2. Report on PSC establishment and attendance registers   | Develop a situational Analysis  |
|  |   |       |   | By Surveying properties                     | Number of surveyed properties in Ward 1,13,25  | GGP 6.2 | 135           |                 | R 350 000   | 10 surveyed properties in ward 1,13 & 25  | Development of TOR, consultations with relevant stakeholders and identify priority properties to be surveyed |  | R 0 | Signed TOR, Consultation report signed by SM and report signed by SM with priority areas to be surveyed   | Development of 10 draft diagrams of the surveyed properties   | R 100 000 | 10 draft diagrams for the surveyed properties   | Final draft diagrams for the surveyed properties  |
|  |   |       |   | By conducting land audit                    | Number of reports on land (rural and urban) audits conducted                               | GGP 6.3 | 1             |                 | R 1 500 000 | 2 reports on Land (rural and urban) Audit conducted                                 | Development of Terms of Reference and consultations with relevant stakeholders                               |  | R 0 | 1. Signed Terms of Reference<br>2. Consultation report<br>3. Attendance register  | Convene an inception meeting to establish a project steering committee                                | R 150 000 | 1. Inception report signed by SM reflecting the establishment of the PSC<br>2. Attendance registers   | Draft land Audit report (Urban and Rural)   |

SN



|   |  |  |   |  |   |   |  |   |                      |   |  |   |  |   |   |  |   |   |
|---|--|--|---|--|---|---|--|---|----------------------|---|--|---|--|---|---|--|---|---|
| Intergovernmental Relations                               | To strengthen and ensure coordination of integrated and joint planning with spheres of government by 2022  | GGP 7  | By strengthening the functionality of IGR                     | Co-ordination of IGR meetings  | Number of IGR meetings coordinated  | GGP 7.1   | 4  | Good governance   | R 88 000             | 4 IGR meetings coordinated  | IGR meeting held   | R17 000   | 1. Minutes of the IGR forum<br>2. Signed attendance registers                        | IGR meeting held  | R17 000   | 1. Minutes of the IGR forum<br>2. Signed attendance registers                          | IGR meeting held  |   |
| SPU   | To mainstream special programs into the municipality by 2022.  | GGP 8  | By implementing SPU strategy                                  | Programmes for Designated groups as per SPU Strategy   | Number of programs implemented for designated groups  | GGP 8.1   | 40 programs  | Putting People First  | R 827 100            | 12 programs implemented for designated groups   | N/A  | R0  | N/A  | 4 programmes for designated groups (1 Youth and 1 Older persons, 1 Disability and 1 Women)                    | R250 000  | 1. Quarterly Reports signed by SM<br>2. Attendance register<br>3. Photos               | 4 programmes for designated groups (1 Youth and 1 Children and 1 Disability and 1 Older Persons)          |   |
|   |  |  |   | Training and development for employees   | Number of training interventions implemented as per skills development plan (WSP and other government institutions) | GGP 8.2   | 60   | Building Institutional resilience and administrative Capability | R 626 336            | 2 training interventions implemented as per skills development plan (WSP and other government institutions) | N/A  | R0  | N/A  | 1 training interventions implemented  | R313 168  | 1. Signed report by SM on the training held<br>2. Attendance register                  | N/A   |   |
|   |  |  |   | Career Exhibition  | Number of career Exhibition coordinated in 3 towns (Dutywa, Gatyana and Xhutha)                                     | GGP 8.3   | 3  | Building Institutional resilience and administrative Capability | R150 000             | 1 career Exhibition coordinated in 3 towns (Dutywa, Gatyana and Xhutha)                                     | N/A  | R0  | N/A  | N/A   | R0  | N/A  | 1 career Exhibition coordinated in Dutywa, Gatyana and Xhutha   |   |
|   |  |  |   | Commemoration of calendar  | Number of calendar days commemorated  | GGP 8.4   | 7  | Putting People First  | R 290 000            | 6 calendar days commemorated  | N/A  | R0  | N/A  | 3 Calendar days commemorated (International Day for Persons with Disability, 16 Days of Activism, World Aids) | R130 000  | 1. Signed report by SM<br>2. Concept document<br>3. Pictures<br>4. Attendance register | 1 Calendar days commemorated (Human rights)   |   |
|   |  |  |   | By implementing annual plans of designated groups in line with HIV/AIDS, STI and TB Strategy Implementation plan | Number of programmes as per HIV/AIDS, STI and TB strategy Implementation plan                                       | GGP 8.5   | 4  | Putting People First  | R 100 000            | 3 programmes as per HIV/AIDS, STI and TB strategy Implementation plan                                       | N/A  | R0  | N/A  | 1 programme as per HIV/AIDS, STI and TB strategy Implementation plan  | R25 000   | 1. Quarterly Reports signed by SM<br>2. Attendance register<br>3. Photos               | 1 programme as per HIV/AIDS, STI and TB strategy Implementation plan                                      |   |
| Integrated planning and reporting                         | To ensure strategic development, coordinated, integrated planning, budgeting, reporting and legislative compliance on governance matters by 2022 | GGP 9  | By coordinating development and alignment of IDP              | Development of IDP   | Date on which the 2021/22 reviewed IDP is submitted to Council for approval   | GGP 9.1   | Existing 2019-20 IDP   | Governance  | R 1 180 000          | 2021/2022 IDP submitted to Council for approval by 31st May 2021  | Develop IDP/ Budget process Plan and submit to Council   | R 160 000   | 1. Developed Process Plan<br>2. Signed Council resolutions/minutes                   | Develop Situational Analysis report   | R 200 000   | 1. Situational Analysis report signed by SM  | Develop draft 2021/22 IDP submitted to Council by 31 March 2021   |   |
|   |  |  |   | Development of SDBIP   | Number of days by which the 2021/22 SDBIP is submitted to the Mayor for approval                                    | GGP 9.2   | Existing SDBIP 2019/20 FY  | Governance  | R 107 500            | 2021/22 SDBIP submitted to the Mayor for approval within 28th days after approval of the budget             | Submission of the approved 2020/21 SDBIP to COGTA, National and Provincial Treasury by the 31st of July 2020 | R 0   | Proof of Submission of 2020/21 SDBIP to COGTA, National and Provincial Treasury      | N/A   | R 0   | N/A  | Develop draft 2021/22 SDBIP and Submit to Council by 31 March 2021  |   |
| Communication   | To enhance and promote communication in all municipal activities   | GGP 10   | By implementing communication strategy and communication plan | Implementation of communication plan as per communication strategy   | Number of programs implemented as per the communication plan  | GGP 10.1  | 32 programs  | Good governance   | R1 010 000           | 24 programs implemented as per the communication plan   | 1 quarterly media interview and 5 adverts  | R252 500  | 1. Confirmation letter<br>2. Copy of Adverts   | 1 quarterly media interview and 5 adverts   | R252 500  | 1. Confirmation letter<br>2. Copy of Adverts   | 1 quarterly media interview and 5 adverts   |   |
|   |  |  |   | Development of newsletter  | Number of developed newsletter  | GGP 10.2  | 4  | Good governance   | R 400 000            | 4 News Letters developed  | Development of 1 newsletter  | R100 000  | Copy of newsletter   | Development of 1 newsletter   | R100 000  | Copy of newsletter   | Development of 1 newsletter   |   |
|   |  |  |   | By enhancing promotion of access to information to it personal or institutional                                  | Access to information   | Turnaround time to respond on requested access to information by internal and external stakeholders | GGP 10.3   |   | Good governance      | R 0   | Response on requested access to information be within 30 days  | 30 days time taken to respond to requested information                            | R0   | Proof of correspondence submitted and report signed by SM and register of access to municipal information     | 30 days time taken to respond to requested information                            | R0   | Proof of correspondence submitted and report signed by SM and register of access to municipal information | 30 days time taken to respond to requested information                            |
|   |  |  |   |  | Number of procedure manuals developed to address POPI & PAIA Act  |   | GGP 10.4   |   | Good governance      | R 0   | 1 procedure manual developed   | N/A   | R0   | N/A   | Develop Situational Analysis report   | R0   | Signed situational analysis report by SM  | Develop draft procedure manual and submit to council                              |
|   |  |  |   | By managing customer queries   | Customer Care Management  | Turnaround time taken to attend and refer queries from communities                                  | GGP 10.5   | 1   | Putting people first | R 300 000   | Queries from communities to be attended and referred to within 72 hours                                      | 72 hours time to respond and refer queries to departments (internal and external) | R 75 000   | 1. Report signed by SM<br>2. Register of queries and referral to stakeholders (internal and external)         | 72 hours time to respond and refer queries to departments (internal and external) | R 75 000   | 1. Report signed by SM<br>2. Register of queries and referral to stakeholders (internal and external)     | 72 hours time to respond and refer queries to departments (internal and external) |
| By improving branding and signage of municipal properties | Branding of Municipal facilities   | Number of municipal facilities branded (New building, Pound, Xhutha park homes, Gatyana offices and Main building) | GGP 10.6  | 21   | Good governance   | R500 000  | 5 Municipal Facilities branded (New building, Pound, Xhutha park homes, Gatyana offices and main building) | N/A   | R0                   | N/A   | N/A  | R0  | N/A  | N/A   |   |  |   |   |
| Public participation                                      | To ensure that all stakeholders participate in the affairs of the municipality by 2022   | GGP 11   | By strengthening of community participation                   | Ward Committee reports   | Number of status quo reports on functionality of Ward Committees  | GGP 11.1  | 1  | Putting people first  | R0                   | 4 status quo reports on functionality of Ward Committees  | 1 report on functionality of ward committees   | R0  | 1. Signed Quarterly report by SM<br>2. Proof of receipt by the office of the Speaker | 1 report on functionality of ward committees  | R0  | 1. Signed Quarterly report by SM<br>2. Proof of receipt by the office of the Speaker   | 1 report on functionality of ward committees  |   |

SN

|  |  |  |  |  |   |          |    |                      |          |  |   |           |  |  |           |  |  |
|--|--|--|--|--|---|----------|----|----------------------|----------|--|---|-----------|--|--|-----------|--|--|
|  |  |  |  | Public Participation Programmes/Meetings | Number of Public Participation programmes coordinated                         | GGP 11.2 |    | Putting people first | R800 000 | 11 Public Participation Programmes coordinated                         | 2 Public Participation programs coordinated | R 200 000 | 1. Signed Report by SM<br>2. Attendance register                 | 4 Public Participation program coordinated | R 200 000 | 1. Signed Report by SM<br>2. Attendance register                 | 2 Public Participation program coordinated |
|  |  |  |  | Establishment of PSCs                    | Number of PSC meetings convened/ established                                  | GGP 11.3 |    | Putting People First | R0       | 36 PSC meetings convened/ established                                  | 8 PSC meetings held                         | R 0       | Minutes and attendance register                                  | 10 PSC meetings held                       | R 0       | Minutes of the PSC meeting and attendance register               | 9 PSC meetings held                        |
|  |  |  |  | Fora Meetings                            | Number of fora meetings (Community Safety, LCF and Transport) held in 2020/21 | GGP 11.4 | 12 | Putting people first | R0       | 12 fora meetings (Community Safety, LCF and Transport) held in 2020/21 | 3 Fora meetings held in this quarter        | R 0       | 1. Report on fora meeting signed by SM<br>2. Attendance register | 3 Fora meetings held in this quarter       | R 0       | 1. Report on fora meeting signed by SM<br>2. Attendance register | 3 Fora meetings held in this quarter       |

SN