

## **PERFORMANCE AGREEMENT**

entered into by and between

**Mbhashe Local Municipality, as represented by the  
Municipal Manager**

**MKHULULI NAKO  
('the employer')**

and

**AVELA MASHABA  
('the employee')**

for the financial year :  
1 July 2021 – 30 June 2022

## PERFORMANCE AGREEMENT

### **ACRONYMS**

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

### **DEFINITIONS**

<b>Official Language</b>	-	Refers to the language parties to the contract choose to use as medium for formal communication between themselves.
<b>Financial Year</b>	-	Refers to the 12-month period which the organisation determines as its budget year.
<b>Employee</b>	-	means a person employed by a municipality as a municipal manager or as a manager directly accountable to a municipal manager.
<b>Employer</b>	-	means the municipality employing a person as a municipal manager or as a manager directly accountable to a municipal manager and as represented by the mayor, executive mayor or municipal manager as the case may be;
<b>Employment contract</b>	-	means a contract as contemplated in Section 57 of Performance Agreement for A Mashaba for 2021/22 financial year

MN  
V.B A.M

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.

## PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

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

and

**AVELA MASHABA (ID No. 89060 2607 6083)** being a manager accountable to the Municipal Manager in terms of section 57 of the Local Government: Municipal Systems Act No. 32 of 2000, in his capacity as duly appointed Senior Manager: Developmental Planning (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), Performance Agreement for A Mashaba for 2021/22 financial year

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57(4B) and 57(5) of the Municipal Systems Act.

## 2. Purpose of this Agreement

The purpose of this Performance Agreement is to –

- 2.1. comply with the provisions of Section 57(1)(b), (4B) and (5) of the Municipal Systems Act as well as the Contract of Employment entered into between the parties;
- 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 2021 and will remain in force until 30 June 2022, at the end of which the parties shall negotiate a new Performance Agreement in terms of the Provisions of Section 57(2) (a) of the Act.

- 3.2. The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement that replaces the previous Agreement at least once a year within one month after the commencement of the new financial year.
  
- 3.3. This Agreement will terminate on the termination of the Employee's Contract of Employment for any reason.
  
- 3.4. If at any time during the validity of this Agreement the work environment alters to the extent that the contents of this Agreement are no longer appropriate, the contents must, by mutual agreement between the parties, immediately be revised.

#### **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.

Performance Agreement for A Mashaba for 2021/22 financial year

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

And

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

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

## **6. Performance Management System**

- 6.1. The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer.
- 6.2. The Employee accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to

perform to the standard required.

- 6.3 The Employer will consult the Employee in respect of any specific performance standards that will be included in the performance management system that are applicable to the Employee.
- 6.4 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPAs) (including special projects relevant to the Employee's responsibilities) within the local government framework.
- 6.5 The criteria upon which the performance of the Employee is to be assessed consist of two components, namely KPAs and Core Competency Requirement (CCRs), with a weighting of 80:20 allocated to 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:

<b>Key Performance Areas (KPA's)</b>	<b>Weighting</b>
Basic Service Delivery	10
Municipal Institutional Development and Transformation	10
Local Economic Development (LED)	60
Municipal Financial Viability and Management	5
Good Governance and Public Participation	15
<b>Total</b>	<b>100%</b>

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

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

**Employment of Senior Managers:**

<b>COMPETENCY FRAMEWORK FOR SENIOR MANAGERS</b>		
<b>Leading Competencies :</b>		<b>Weight</b>
Strategic Direction and Leadership	• Impact and Influence	15%
	• Institutional Performance Management	
	• Strategic Planning and Management	
	• Organisational Awareness	
People Management	• Human Capital Planning and Development	15%
	• Diversity Management	
	• Employee Relations Management	
	• Negotiation and Dispute Management	
Programme and Project Management	• Program and Project Planning and Implementation	15%
	• Service Delivery Management	
	• Program ad Project Monitoring and Evaluation	
Financial Management	• Budget Planning and Execution	15%
	• Financial Strategy and Delivery	
	• Financial Reporting and Monitoring	
Change Leadership	• Change Vision and Strategy	10%
	• Process Design and Improvement	
	• Change Impact Monitoring and Evaluation	
Governance Leadership	• Policy Formulation	10%
	• Risk and Compliance Management	
	• Cooperative Governance	
<b>Core Competencies:</b>		
Moral Competence		20%
Planning and Organising		
Analysis and Innovation		
Knowledge and Information Management		
Communication		
Results and Quality focus		
<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.
- 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:
- (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 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

<b>Level</b>	<b>Terminology</b>	<b>Description</b>	<b>Rating</b>				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year					
4	Performance significantly above expectation	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
2	Performance not fully effective	Performance is below the standard required for the job in 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 (Portfolio Head) , and
- The Municipal Manager from another Municipality.

## 9. Schedule for performance reviews

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

First quarter	:	July	–	September:	14	October	2021
Second quarter	:	October	–	December:	20	January	2021
Third quarter	:	January	–	March	21	April	2022
Fourth quarter	:	April	–	June:	21	July	2022

- 9.2. The performance panels will sit annually as in line with the Performance Management Framework.
- 9.3. The Employer must keep a record of the mid-year review and quarterly assessment meetings.
- 9.4. Performance feedback must be based on the Employer's assessment of the Employee's performance.
- 9.5. The Employee will be entitled to review and make reasonable changes to the provisions of the Performance Plan from time to time for operational reasons on agreement between both parties.

- 9.6. The Employer may amend the provisions of the Performance Plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.
- 9.7. Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the Contract of Employment remains in force.

## 10. Developmental requirements

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

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

## 11. Obligations of the Employer

11.1. The Employer must –

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

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

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

11.1.4. on the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance

objectives and targets established in terms of this Agreement; and

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

## 12. Consultation

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

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

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

11.1.3 have a substantial financial effect on the Employer.

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 provision of paragraph 7.1.8; and,

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

#### **14. Dispute resolution**

14.1. Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the Agreement, must be mediated by the Executive

Mayor within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

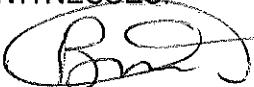
- 14.2. Any disputes about the outcome of the Employee's performance evaluation, must be mediated by a member of the Municipal Council, provided that such member was not part of the evaluation panel provided for in 7.5, within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

## 15. General

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

Thus done and signed at Dutywa on this 20<sup>th</sup> day of July 2021

AS WITNESSES:

1. 

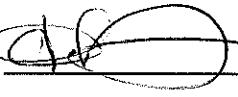
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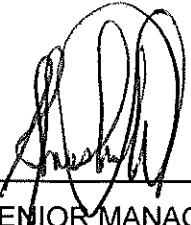


MUNICIPAL MANAGER

AS WITNESSES:

1. 

2. 



SENIOR MANAGER:  
DEVELOPMENTAL PLANNING

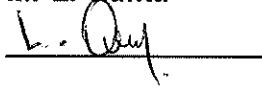
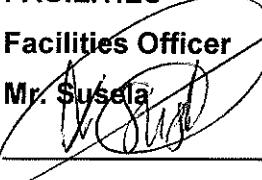
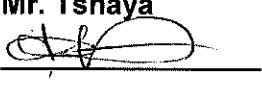
**APPENDIX 1**

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

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

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

<b>Unit</b>	<b>: LAND AND HOUSING</b>
<b>Title</b>	<b>: Land and Housing Manager</b>
<b>Name &amp; Surname</b>	<b>: Mr L. Qunta</b>
<b>Signature</b>	 <b>Date : 20/07/2021</b>
<b>Unit</b>	<b>: LOCAL ECONOMIC DEVELOPMENT</b>
<b>Title</b>	<b>: Tourism Officer</b>
<b>Name &amp; Surname</b>	<b>: Mr. M. Sibaca</b>
<b>Signature</b>	 <b>Date : 26/07/2021</b>
<b>Unit</b>	<b>: FACILITIES</b>
<b>Title</b>	<b>: Facilities Officer</b>
<b>Name &amp; Surname</b>	<b>: Mr. Susela</b>
<b>Signature</b>	 <b>Date : 20/07/21</b>
<b>Unit</b>	<b>: LOCAL ECONOMIC DEVELOPMENT</b>
<b>Title</b>	<b>: Enterprise Development</b>
<b>Name &amp; Surname</b>	<b>: Mr. Tshaya</b>
<b>Signature</b>	 <b>Date : 20/07/21</b>
<b>Unit</b>	<b>: LOCAL ECONOMIC DEVELOPMENT</b>
<b>Title</b>	<b>: Agriculture Officer</b>
<b>Name &amp; Surname</b>	<b>: Mr. Mabiva</b>
<b>Signature</b>	 <b>Date : 20/07/2021</b>

FOCUS AREA	OBJECTIVE	DISLOC STRATEGY	PROJECT	BUDGET	ANNUAL BUDGET	ANNUAL TARGET	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			RESPONSE OFFICER		
							WATERSTONE	BUDGET	EVIDENCE TO BE SUBMITTED	MILESTONE	BUDGET	EVIDENCE TO BE SUBMITTED	MILESTONE	BUDGET	EVIDENCE TO BE SUBMITTED	MILESTONE	BUDGET	EVIDENCE TO BE SUBMITTED			
Performance Management	MT1.3	By coordinating performance reporting, monitoring and evaluation	Number of consolidated institutional reports on individual performance reviewed submitted to Municipal Manager	R100 000	R100 000	4 consolidated institutional reports on individual performance submitted to Municipal Manager	R25 000	1 Signed assessment report by Municipal Manager	R25 000	1 Signed assessment report by Municipal Manager	R25 000	1 Signed assessment report by Municipal Manager	R25 000	1 Signed assessment report by Municipal Manager	R25 000	1 Signed assessment report by Municipal Manager	R25 000	1 Signed assessment report by Municipal Manager	SM Developmental Planning		
Facilities Management	MT1.4	By creating conducive working environment for employees by June 2022	Maintenance of municipal facilities	MT1.4.2	9 People First	9 People First	R2 285 000	11 municipal facilities maintained (Dulywa Main buildings, Staff accommodation, Dulywa TRC, Dulywa Town Hall, Executive House, Geyana & Abre municipal facilities, Workshops, Customer care, Credit center and White House)	R1 500 000	4 municipal facilities maintained (Dulywa main building, Dulywa staff building, Dulywa TRC, Dulywa Town Hall, Executive House, Geyana & Abre municipal facilities, Workshops, Customer care, Credit center and White House)	R30 000	1 Signed progress report by SM and contractor	R30 000	1 Signed progress report by SM and contractor	R30 000	1 Signed progress report by SM and contractor	R30 000	1 Signed progress report by SM and contractor	R30 000	1 Signed progress report by SM and contractor	SM Developmental Planning
Planning for Municipal Buildings	MT1.4.3	Planning Plans for Municipal Buildings	Number of buildings planned and approved: Municipal buildings for Geyana TRC Hall and Executive House	2			R500 000	2 developed buildings planned and approved for Geyana TRC Hall and Executive House	R150 000	Draft plans for Geyana TRC and Executive House	R150 000	1. Draft plan signed by SM	R150 000	1. Final and improved drawings for Geyana TRC and Executive House	R150 000	1. Final and improved drawings for Geyana TRC and Executive House	R150 000	1. Final and improved drawings for Geyana TRC and Executive House	RD N/A		
Installation of generators	MT1.4.4	Installation of generators	Number of generators installed at Dulywa town hall and Customer care	2			R500 000	2 generators installed at Dulywa town hall and Customer care	R1 400 000	Draft plans for Geyana TRC and Executive House	R1 400 000	1. Signed report by SM	R1 400 000	1. Signed report by SM	R1 400 000	1. Signed report by SM	R1 400 000	1. Signed report by SM	SM Developmental Planning		
By providing alternative water supply to municipal facilities		Water consumption	Number of municipal facilities provided with water tanks at (Dulywa TRC-1, Geyana TRC-1 and Xone-Green Park) and Indore Sport Center-2; Staff accommodation-1, TESCO-1 and White House-1)	3			R1 400 000	6 municipal facilities provided with water tanks at (Dulywa TRC-1, Geyana TRC-1 and Xone-Green Park) and Indore Sport Center-2; Staff accommodation-1, TESCO-1 and White House-1)	R1 400 000	Installation of 1 water tank at Geyana TRC-1 with 8 water tanks at (Dulywa TRC-1, Geyana TRC-1 and Xone-Green Park) and Indore Sport Center-2; Staff accommodation-1, TESCO-1 and White House-1)	R0 N/A	N/A	R0 N/A	N/A	R0 N/A	N/A	R0 N/A	N/A	SM Developmental Planning		

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - 10 %

1. Signed report by SM  
2. Pictures of before and after  
3. Expenditure report

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Infrastructure To construct, maintain and upgrade quality infrastructure by June 2022	SD 1	By maintaining public aviation facilities	Number of aviation facilities maintained in each unit (Dulywe, Galyana and Xhorha)	SD 1.12	5	R400 000	1. Assessment and maintenance of aviation facilities maintained in each unit (Dulywe, Galyana and Xhorha)	R133 333	1. Assessment report signed by SM. 2. Maintenance Report with pictures before and after signed by SM and contractor	R133 333	1. Assessment report signed by SM. 2. Maintenance Report with pictures before and after signed by SM and contractor	R133 333
Infrastructure To provide effective and efficient safety services to the community by June 2022	SD 2	By providing quality sea rescue services during peak season (October to April).	Number of beaches provided with life rescue services during peak seasons at ward 19(2), 21(2), 24(2), 25(2), 26(2), 27(2), 28(2), 29(2)	SD22	10	R350 000	10 beaches provided with life rescue services during peak seasons (Wards 19 (2), 20 (2), 21 (2), 22, 23, 24 (2), 25 (2), 26 (2), 27 (2))	N/A	R175 000	10 beaches provided with life rescue services (wards 19 (2), 20 (2), 21 (2), 22, 23, 24 (2))	R175 000	1. Assessment report signed by SM. 2. Maintenance Report with pictures before and after signed by SM and contractor
Human Settlements To facilitate the development of sustainable and viable human settlements by 2022	SD 3	By facilitating the provision of appropriate houses to eligible households.	Number of informal settlements upgraded to wards 19(2) and Galyana (W25)	SD 3.1	6	R3 650 000	2 informal settlements upgraded at Dulywe (W2) and Galyana (W25)	R0	1. Signed TOR 2. Consultation report signed by SM 3. Attendance register	R0	1. Signed TOR 2. Consultation meeting and project steering committee meeting	R150 000
Agricultural development To promote agricultural reform and food security to emerging farmers by 2022	LED 1	By providing assistance to emerging farmers in primary production	Number of remastered layout plans developed at Ward 1, 2 & 25	LED 1.1	10	R3 300 000	10 programs implemented to assist emerging farmers at ward 2-25 (Crop production inputs and live stock implementation)	R0	1. Signed TOR's and consultation and attendance register	R0	1. Signed TOR's and consultation and attendance register	R0
Agricultural development To promote agricultural reform and increase food security to emerging farmers by 2022	LED 1	By providing assistance to emerging farmers in primary production	Number of programs implemented to assist emerging farmers at ward 2-25 (Crop production inputs and live stock implementation)	LED 1.1	10	R3 300 000	10 programs implemented to assist emerging farmers at ward 2-25 (Crop production inputs and live stock implementation)	R0	1. Signed Assessment report by SM 2. Confirmation by beneficiary on the assessment done at Ward 2-25	R2 300 000	1. Detailed report signed by SM 2. Delivery notes signed by SM/Project Manager 3. Confirmation signed by farmers	R400 000
Agricultural development To promote agricultural reform and increase food security to emerging farmers by 2022	LED 1	By providing assistance to emerging farmers in primary production	Number of programs implemented to assist emerging farmers at ward 2-25 (Crop production inputs and live stock implementation)	LED 1.2	10	R750 000	10 reports on the implementation conducted on reporting and maintenance for LED infrastructure at ward 2-4, 5, 7, 11, 14, 15 & 16 (ward 2-22)	R175 000	1. Signed report by SM. Before and after pictures, expenditure report	R175 000	1. Detailed report signed by SM 2. Delivery notes signed by SM/Project Manager 3. Confirmation signed by farmers	R175 000
Agricultural information day's By capacitating farmers to meet quality and safety requirement.	LED 1	Agricultural information day's	Number of agricultural information days held in three units (Galyana, Dulywe, Xhorha)	LED 1.3	10	R200 000	10 agricultural information days held for farmers at Dulywe, Galyana, Xhorha	R0	1. Signed Report by SM 2. Attendance register	R0	1. Detailed report signed by SM 2. Attendance register	R0
Agro-processing To tenure use of agricultural value chain to stimulate local economic development in selected areas by 2022	LED 2	By encouraging value chain and value addition through support given to emerging enterprises and high value crops	Number of High Value Product	LED 2.1	6	R500 000	High Value Crop enterprises	R250 000	1. Report signed by SM. 2. Signed delivery note by SM 3. Signed confirmation by recipient	R250 000	1. Report signed by SM 2. Signed delivery note by SM 3. Signed confirmation by recipient	R0

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Job creation	To reduce poverty and unemployment through viable and sustainable job creation strategies by 2022	By facilitating short and long term employment as per employment opportunities created in economic sectors (agriculture, tourism, community services and infrastructure)	Number of short term and long term employment opportunities created as per the economic sectors (agriculture, tourism, community services and infrastructure)	LED 3.2	0	R0	20 short term and 5 long term opportunities created as per the economic sectors (agriculture, tourism, community services and infrastructure)	R0	Quarterly report on employment opportunities created as per the economic sectors (agriculture, tourism, community services and infrastructure)	0	Quarterly report signed by SM with contracts	SM Developmental Planning	41		
Investment	To encourage investment throughout investment strategies by 2022	By promoting investment opportunities	Investment brochure	LED 4.1	1	R200 000	1. Drafting Terms of Reference and consultation with stakeholders developed for foreign investment, mining, forestry, investment and land development opportunities	R0	1. Signed Terms of Reference by SM or Reference by SM 2. Signed Report on consultation and attendance register	R30 000	1. Signed Report on establishment of steering committee and PSC 2. Attendance register	R70 000	Copy of brochure and DVD	SM Developmental Planning	42
Enterprise support	To develop and capacitate enterprises by 2022	By assisting with development of local economic infrastructure	Number of hawkers stalls issued (Dwyne, Xanu and Galyane)	LED 5.1	35	R150 000	80 Hawker stalls installed at (Dwyne, Xanu and Galyane)	R0	N/A	N/A	1. Signed Report on the progress of the project	R75 000	Draft investment brochure and DVD	SM Developmental Planning	43
Capitalisation and support of all forms of SMEs		Number of small business assured in each unit (Dwyne, Xanu and Galyane)	LED 5.2	0	R0	1 title property acquired in each unit (Dwyne, Xanu and Galyane)	Motivation report	R0	1. Motivation report signed by SM and submitted	0	1. Signed report by SM 2. Proof of follow up	0	Signed quarterly progress report by SM and happy letters	SM Developmental Planning	44
Support of local SMEs through targeted procurement	By conducting and hosting roadshows	Number of SMEs supported with tools of trade assured as per approved concept plan in Dwyne, Galyane & Xanu	LED 5.3	135	R2 000 000	50 SMEs supported with tools of trade assured as per approved concept plan in Dwyne, Galyane & Xanu	Advertiser SME's funding and conductors of trainings	R0	1. Signed Assessment report by SM 2. Copy of an extract	R500 000	1. Signed report by SM 2. Acknowledgement of receipt signed by project manager for tools of trade	R500 000	Signed quarterly progress report by SM and happy letters	SM Developmental Planning	45
Ocean	To unlock economy and transform marine economic sector by 2022	By supporting marine economic activities	Number of roadshows conducted for SMEs as per approved concept plan in Dwyne, Xanu and Galyane	LED 5.5	4	R300 000	30% of the Ntabache budget allocated to SMEs	R4 250 000	1. Expenditure report by SM 2. Register of locality of each SME	R4 250 000	1. Signed report SM 2. List of beneficiaries with amounts	R4 250 000	1. Signed report by SM 2. Acknowledgement of receipt signed by project manager for tools of trade	SM Developmental Planning	46
			Number of roadshows conducted for SMEs as per approved concept plan in Dwyne, Xanu and Galyane	LED 6.1	4	R150 000	30% of the Ntabache budget allocated to SMEs	R75 000	1. Roadshow conducted for SMEs as per approved concept plan (Dwyne)	R75 000	1. Signed Report by SM 2. Attendance register 3. Copy of the concept document	R75 000	1. Signed Report by SM 2. List of beneficiaries with amounts	SM Developmental Planning	47
				LED 6.2	1	R150 000	3 marine economic initiatives supported as per approved concept plan (Marine, Agri and Tourism)	R0	Assessment report signed by SM	R50 000	Support one marine initiative as per approved concept document (Marine)	R50 000	Signed Report of one marine economy initiative as per approved concept document (Marine)	SM Developmental Planning	48

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Tourism Development To position and promote Malacca as tourist destination of choice by 2022	LED 7 By using different marketing tools to market Malacca as tourism destination	Internal environment(Tourism)	Number of events hosted and participated on Coastal Beach Festival, Boating Tournament, Hiking and Horse Riding	LED 7.1 4	R\$30 000	One event hosted/participated on (Coastal event and Boating)	R\$230 000	Signed report by SM Site and event participants	R\$20 000	Signed report by SM and event participants	R\$0	N/A	SM Development Plan
	Partnership with stakeholder	LED 7.3 RD	3 partnerships entered into with the municipality (CSAAC, ECPTA & National Heritage Council)	RD	R\$0	Coordination of partnership meeting with (DSAC)	R\$0	Signed Report and attendance register	R\$0	Signed Report and attendance register	R\$0	N/A	SM Development Plan
By establishing and supporting local tourism organisations	Tourism organisation	Number of Local Tourism Organisations (LTO) established	LED 7.4 RD	RD	R\$0	1. Local Tourism organisation (LTO) established	R\$0	1. Signed TOR by SM	R\$0	Signed Report of Identified Tourism Stakeholders	R\$0	Signed Report by SM and attendance register	R\$0
	Supporting of tour guides	Number of tourism operators supported with training and funding(financial and non-financial) as per approved concept document, words 22, 20, 21, 20, 22, 19	LED 7.5 5	R\$150 000	R\$50 000	3 tourism operators supported with training and funding(financial and non-financial) as per approved concept document words 22, 20, 21, 20, 22, 19	R\$50 000	Signed Report by SM, attendance register/ recipient confirmation by recipient	R\$50 000	Signed Report by SM, attendance register/ recipient confirmation by recipient	R\$0	Signed Report by SM and attendance register	R\$0
	By maintaining heritage sites	Number of heritage sites maintained as per approved concept plan at King Hill, Sundial and Fort Nuan Memorial	LED 8.1 1	RD	R\$0	3 heritage sites maintained as per approved concept plan at King Hill, Sundial and Fort Nuan Memorial	RD	1. Same number of One heritage site maintained (King Hill)	RD	1. Same number of One heritage site maintained (King Hill)	RD	1. Signed report by SM, 2. Pictures of before and After	R\$0
	MFV 6	By allocating budget provisions for repairs and maintenance of assets to the in the IT terms	MFV 6.1 18% of operational budget allocated for repairs and maintenance	MFV 6.2 R\$2 323 000	R\$0	18% of the operational budget allocated for repairs and maintenance	MFV 6.3 R\$0	2% expenditure of the operational budget on RAM	MFV 6.4 R\$0	2% expenditure of the operational budget on RAM	MFV 6.5 R\$0	2% expenditure of the operational budget on RAM	MFV 6.6 R\$0
Asset Management Control and Maintenance of assets of the municipality by 2022	GSP1	Good governance	Number of updated risk registers (Fraud, IT, Operational, Natural Disasters Covid-19 and Strategic) submitted to the Risk Management Committee	GSP1.1 1	R\$0	10 updated risk registers (Fraud, IT, Operational, Natural Disasters Covid-19 and Strategic) submitted to the Risk Management Committee	R\$0	Risk assessment and update of risk registers	R\$0	Risk assessment and update of risk registers	R\$0	Risk management and update of risk registers	R\$0
Governance	To ensure clean and accountable governance in the municipality by June 2022	Risk Management: Strategic and Operational Risk Registers	By identifying, assessing, monitoring & reporting fraud and risk exposure to the institution	GSP1 1	R\$0	1. Risk management Strategic and Operational Risk Registers	R\$0	1. Risk management Strategic and Operational Risk Registers	R\$0	1. Risk management Strategic and Operational Risk Registers	R\$0	1. Risk management Strategic and Operational Risk Registers	R\$0

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By developing 2020/2021 audit section plan consisting of previous unrectified findings on AGSA report	Audit action plan	Number of audited reports submitted to audit committee and Council for progress on implementation of audit action plan	GSP 1.2	R0	4/20/2022	1 audited report submitted to audit committee and Council for progress on implementation of audit action plan	R0	Signed progress report by MA Audit Committee	1 audited report submitted to audit committee and Council for progress on implementation of audit action plan	R0	Signed progress report by MA Audit Committee	Development 69 by Planning
To ensure compliance with legislation in per section 11(3) (e) of Municipal Systems Act	GSP 2	Development of strategic and institutional policies, plans and by-laws	Number of draft strategic and institutional housing Sector Plan)	GSP 2.3	15	Good governance	R0	1 audited report submitted to audit committee and Council for progress on implementation of audit action plan	1 audited report submitted to audit committee and Council for progress on implementation of audit action plan	R0	1 audited report submitted to audit committee and Council for progress on implementation of audit action plan	Development 79 by Planning
	Review of Policies	Number of reviewed policies	Number of reviewed policies	GSP 2.4	71	Good governance	R\$50 000	12 reviewed policies	12 reviewed policies	R0	1 audited report submitted to audit committee and Council for progress on implementation of audit action plan	Development 80 by Planning
	Review of strategies and plans	Number of reviewed strategies and plans	GSP 2.5	15	Good governance	R\$50 000	1 reviewed strategy/Plan	N/A	N/A	R0	1 audited report submitted to audit committee and Council for progress on implementation of audit action plan	Development 81 by Planning
Real Estate Properties Management	GSP 3	By continually updating lease register	Number of property leases registered updated	GSP 3.1	1	R0	1 property lease	Updating the property lease register	1 updated lease register	R0	1 updated lease register	Development 82 by Planning
	Lease contract reviews	Number of reports on the review of all existing leases	GSP 3.2	0	R0	1 report on the review of all existing leases	R0	1 report on the review of all existing leases	1 report on the review of all existing leases	R0	1 updated lease register	Development 82 by Planning
Building Plans	GSP 5	By compiling and monitoring National Building Regulations and standards	Turnaround time taken to approve submitted building plans within 30 days	GSP 5.1	1	R0	30 days turnaround time taken to approve submitted building plans	Building Plans approved within 30 day period	Building Plans approved within 30 day period	R0	1 signed report by SM with validation	Development 86 by Planning
Spatial Planning / Land Use Management	GSP 6	By developing coherent spatial plans	Number of Final LSDPs developed for Ward 26 and 05	GSP 6.1	2	R\$50 000	12 final LSDPs developed for Ward 26 & 05	12 final LSDPs developed for Ward 26 & 05	12 final LSDPs developed for Ward 26 & 05	R0	1 signed report by SM with validation	Development 88 by Planning
	Surveying properties	Surveying at Ward 1, 13, 25	Number of surveyed properties in Ward 1,13,25	GSP 6.2	135	R\$50 000	10 surveyed properties in Ward 1,13 & 25	10 surveyed properties in Ward 1,13 & 25	10 surveyed properties in Ward 1,13 & 25	R0	1 signed report by SM with validation	Development 89 by Planning
By conducting land audit	Land Audit	Number of reports on land (real estate) conducted	GSP 8.3	1	R\$50 000	1 report on land (real estate) conducted	Development of Terms of Audit contributed	Development of Terms of Audit contributed	Final draft diagrams for the surveyed properties	R\$50 000	1 final draft diagrams for the surveyed properties	Development 90 by Planning
		Number of real estate (land) audits conducted										
		(2,3,4,5,7,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,25,27,28,29,30,31 & 32)										

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To strengthen and improve local governance and cooperation of integrated and interfacing with spheres of government by 2022	To promote learning and sharing of best practice	Number of programmes or plans shared with other institutions per department (Operatives, SIO, Community Services, Developmental Planning, Infrastructure and Corporate Services)	1 programmed plans shared with other institutions per department (Operatives, SIO, Community Services, Developmental Planning, Infrastructure and Corporate Services)	N/A	R0	N/A	R0	N/A
Public	To ensure that all participation schemes participate in the municipality by June 2022.	PSC	Number of PSC meetings convened or established (Community Services- 3, Developmental Planning-12,8 Infrastructure-48)	GCP 11.3 Good Governance	17 PSC meetings held as follows (Community Services-2, Developmental Planning-3,3 Infrastructure-12	Minutes of the PSC meeting and attendance register	R0	Minutes of the PSC meeting and attendance register

Signed by:

A. Massaga  
Senior Manager: Dev Planning

20/07/2021

Date:

Signed by:

M. Nkoko  
Municipal Manager

20/07/2021

Date:
