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Local Municipality
Willovale | Dutywa | Elliotdale

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www.mbhashemun.gov.za

PERFORMANCE AGREEMENT

entered into by and between

Mbhashe Local Municipality, as represented by the Municipal Manager

MKHULULI NAKO

('the employer')

and

NONURSE PATRICIA MLUNGU

('the employee')

for the financial year:

1 July 2026 – 30 June 2027

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ACRONYMS

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

DEFINITIONS

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

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

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

Mbhashe Local Municipality, herein represented by **MKHULULI NAKO** in his capacity as Municipal Manager (hereinafter referred to as 'the Employer')

And **NONURSE PATRICIA MLUNGU** 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: Community Services (hereinafter referred to as 'the Employee').

WHEREBY IT IS AGREED AS FOLLOWS:

1. **Introduction**

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

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

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

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

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2. Purpose of this Agreement

The purpose of this Performance Agreement is to –

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

2.2. specify objectives and targets defined and agreed with the Employee and to communicate to the Employee the Employer's expectations of the Employee's 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.

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3. **Commencement and Duration**

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

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

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

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

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.

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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** 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

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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

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the overall assessment result as per the weightings agreed to be between the Employer and Employee as follows:

Key Performance Areas (KPA's)	**Weighting**
Basic Service Delivery	**50**
Municipal Institutional Development and Transformation	**5**
Local Economic Development (LED)	**5**
Municipal Financial Viability and Management	**10**
Good Governance and Public Participation	**30**
Total	**100%**

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

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

COMPETENCY FRAMEWORK FOR SENIOR MANAGERS		
Leading Competencies :		Weight
Strategic Direction and Leadership	• Impact and Influence	10
	• Institutional Performance Management	
	• Strategic Planning and Management	
	• Organisational Awareness	

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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	10
	• 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	
Core Competencies:		
Moral Competence		30
Planning and Organising		
Analysis and Innovation		
Knowledge and Information Management		
Communication		
Results and Quality focus		
Total		**100%**

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7. Evaluating performance

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

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

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

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

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

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

7.1.6 The Employee must ensure any new timeframes or variances and corrective measures agreed to in terms of this paragraph, are

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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.

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

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

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

7.2.1. The Employee fails to comply with this Agreement.

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

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

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

7.4 The Employer shall not be entitled to give a score of zero were 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-

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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

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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

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

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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

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- A member of the Mayoral or Executive Committee, and
- The Municipal Manager from another Municipality.

9. **Schedule for performance reviews**

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

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

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

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

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

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

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

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.

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10. **Developmental requirements**

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

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

11. **Obligations of the Employer**

11.1. The Employer must –

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

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

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

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

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

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12. Consultation

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

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

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

11.1.3 have a substantial financial effect on the Employer.

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

13. Management of evaluation outcomes

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

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

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

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

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

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

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

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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.

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

AS WITNESSES:

1. _____

2. _____

MUNICIPAL MANAGER

AS WITNESSES:

1. _____

2. _____

SENIOR MANAGER:

COMMUNITY SERVICES

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APPENDIX 1

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

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

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

Unit : **TRAFFIC DEPARTMENT**

Title : **Chief Traffic Officer**

Name & Surname : **Mr D. Luphoko**

Signature : _____ **Date** : _____

Unit : **WASTE MANAGEMENT**

Title : **Manager: Community Services**

Name & Surname : **Ms P. Mabentsela**

Signature : _____ **Date** : _____

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PERSONAL DEVELOPMENT PLAN

NAME : **NONURSE PATRICIA MLUNGU**

JOB TITLE : **SENIOR MANAGER: COMMUNITY SERVICES**

EMPLOYER : **MBHASHE LOCAL MUNICIPALITY**

FINANCIAL YEAR: **2026/27**

COMPETENCY AREA TO BE ADDRESSED	PROPOSED ACTIONS/DEVELOPMENT ACTIVITY	RESPONSIBILITY	TIME- FRAME	EXPECTED OUTCOME
Climate Change	Conferences and Workshops	Municipal Manager	Quarter 2	Competency
Skills Through Synergy	Conferences and Workshops	Municipal Manager	Quarter 2 & 3	Competency
Project Management	Skills Programme	Municipal Manager	Quarter 2 & 3	Competency
Recycling	Workshops	Municipal Manager	Quarter 2 & 3	Competency
Circular Economy	Conferences and Workshops	Municipal Manager	Quarter 2	Competency

Signature: _____ Date 30/06/2026

Ms. NP. MLUNGU

SENIOR MANAGER COMMUNITY SERVICES

Signature _____ Date 30/06/2026

Mr. M. NAKO

MUNICIPAL MANAGER

FINAL SDBIP 2026/27 FY MEHASHE LOCAL MUNICIPALITY

FOCUS AREA	OBJECTIVE	DBJ No.	SDG	STRATEGY	PROJECT	INDICATOR	IDP No.	BASELINE	ANNUAL BUDGET	ANNUAL TARGET	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			RESPONSIBLE OFFICIAL	KPI No
											MILESTONE	BUDGET	EVIDENCE TO BE SUBMITTED	MILESTONE	BUDGET	EVIDENCE TO BE SUBMITTED	MILESTONE	BUDGET	EVIDENCE TO BE SUBMITTED	MILESTONE	BUDGET	EVIDENCE TO BE SUBMITTED		
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10 %																								
Performance Management	To ensure monitoring and evaluation of IDP to improve institutional performance by June 2027	MTI 3		By coordinating performance reporting, monitoring and evaluation	Performance Management	Number of departmental reports on individual performance reviews submitted to Corporate Services	MTI 3 1 1		R0	4 departmental reports on individual performance reviews submitted to Corporate Services	Q4 departmental report on individual performance reviews submitted to Corporate Services	R0	Signed report by SM on individual departmental performance reviews conducted and proof of submission to Corporate Services	Q1 departmental reports on individual performance reviews submitted to Corporate Services	R0	Signed report by SM on individual departmental performance reviews conducted and proof of submission to Corporate Services	Q2 departmental reports on individual performance reviews submitted to Corporate Services	R0	Signed report by SM on individual departmental performance reviews conducted and proof of submission to Corporate Services	Q3 departmental reports on individual performance reviews submitted to Corporate Services	R0	Signed report by SM on individual departmental performance reviews conducted and proof of submission to Corporate Services	SM Dev	8
KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 20 %																								
Infrastructure and Service Delivery	To provide safe and healthy environment to the community by June 2027	SD 1	SDG 16	By implementing road safety measures	Implementation of road safety measures	Number of road safety measures implemented in each unit Gatyana, Xhorha and Dutywa	SD 1 11	12	R0	24 road safety measures implemented as follows Gatyana-8 Xhorha-8 and Dutywa-8	6 road safety measure implemented in each unit as follows Gatyana-2 Dutywa-2 & Xhora-2	R0	Signed quaterly report by SM and attendance register with pictures	6 road safety measure implemented in each unit as follows Gatyana-2 Dutywa-2 & Xhora-2	R0	Signed quaterly report by SM and attendance register with pictures	6 road safety measure implemented in each unit as follows Gatyana-2 Dutywa-2 & Xhora-2	R0	Signed quaterly report by SM and attendance register with pictures	6 road safety measure implemented in each unit as follows Gatyana-2 Dutywa-2 & Xhora-2	R0	Signed quaterly report by SM and attendance register with pictures	SM Comm	37
Waste Management	To provide effective and affordable safety services to the community by June 2027	SD 2	SDG 15	By providing quality waste management services	Waste Management services	Number of waste collection areas serviced at Dutywa, Gatyana & Xhora.	SD 2 1	62134	R8 450 000	77 waste collection points serviced as follows (Dutywa- 20 Gatyana- 27 Xhora- 30)	77 waste collection points serviced as follows (Dutywa- 20 Gatyana- 27 Xhora- 30	R2 112 500	Collection Point register signed by Driver and CSO Signed report by Senior Manager	77 waste collection points serviced as follows (Dutywa- 20 Gatyana- 27 Xhora- 30	R2 112 500	Collection Point register signed by Driver and CSO Signed report by Senior Manager	77 waste collection points serviced as follows (Dutywa- 20 Gatyana- 27 Xhora- 30	R2 112 500	Collection Point register signed by Driver and CSO Signed report by Senior Manager	77 waste collection points serviced as follows (Dutywa- 20, Gatyana- 27 Xhora- 30	R2 112 500	Collection Point register signed by Driver and CSO Signed report by Senior Manager	SM Comm	36
						Number of programmes implemented as per the waste management plan at ward 1 13 and 25	SD 2 2			4 programmes implemented as per the waste management plan as follows: ward 1 (Dutywa)-2 ward 13 (Xhorha)-1 ward 25 (Gatyana)-1	Landfill Site Audit, clearing of disposal sites & Eradication of illegal dumpsite in Townships at Ward 1,13,25	R0 00	landfill Site Audits & Signed report by SM with pictures	Landfill Site Audit, clearing of disposal sites & Eradication of illegal dumpsite in Townships at Ward 1,13,25	R0 00	landfill Site Audits & Signed report by SM with pictures	Landfill Site Audit, clearing of disposal sites & Eradication of illegal dumpsite in Townships at Ward 1,13,25	R0 00	Landfill Site Audits & Signed report by SM with pictures	SM Comm	39
			SDG 11		Pound Admin	Number of Reports on Municipal Pounds Management	SD 2 3		R350 000	4 Reports on Municipal Pound Management	1 Report on Municipal Pound Management	R87 500	Signed quarterly Report by SM	1 Report on Municipal Pound Management	R87 500	Signed quarterly Report by SM	1 Report on Municipal Pound Management	R87 500	Signed quarterly Report by SM	1 Report on Municipal Pound Management	R87 500	Signed quarterly Report by SM	SM Comm	40
Traffic Management		SD 3		By enforcing peace in all 3 towns	Traffic fines	Number of Traffic fine tickets issued at Dutywa Gatyana and Xhorha	SD 3 1	400	R0	800 Traffic fine tickets issued as follows Dutywa-400 Gatyana- 200 Xhorha- 200	200 Traffic fine tickets issued as follows Dutywa-100 Gatyana-50 & Xhorha-50	R0	Signed report by SM List of tickets issued	200 Traffic fine tickets issued as follows Dutywa-100 Gatyana-50 & Xhorha-50	R0	Signed report by SM List of tickets issued	200 Traffic fine tickets issued as follows Dutywa-100 Gatyana-50 & Xhorha-50	R0	Signed report by SM List of tickets issued	200 Traffic fine tickets issued as follows Dutywa-100 Gatyana-50 & Xhorha-50	R0	Signed report by SM List of tickets issued	SM Comm	41
					Joint Operations	Number of joint operations conducted to ensure peace and crime prevention at Gatyana Dutywa and Xhorha	SD 3 2	12	R7 629 000	24 joint operations conducted to prevent crime as follows Gatyana-8 Dutywa-8 and Xhora-8	6 joint Operation conducted at Gatyana-2 Dutywa-2 and Xhora-2	R1 905 000	Signed quaterly report with pictures	6 joint Operation conducted at Gatyana-2 Dutywa-2 and Xhora-2	R1 905 000	Signed quaterly report with pictures	6 joint Operation conducted at Gatyana-2 Dutywa-2 and Xhora-2	R1 905 000	Signed quaterly report with pictures	6 joint Operation conducted at Gatyana-2 Dutywa-2 and Xhora-2	R1 905 000	Signed quaterly report with pictures	SM Comm	42
					Safe guarding of municipal sites	Number of municipal sites safeguarded at Dutywa, Gatyana & Xhorha units	SD 3 3	33	R0	33 municipal sites safeguarded as follows Dutywa-17 Gatyana- 8 Xhorha-8	33 municipal sites safeguarded as follows Dutywa-17 Gatyana- 8 Xhorha-8	R0	Signed Qaurterly Report with pictures and list of municipal sites gurded	33 municipal sites safeguarded as follows Dutywa-17 Gatyana- 8 Xhorha-8	R0	Signed Qaurterly Report with pictures and list of municipal sites gurded	33 municipal sites safeguarded as follows Dutywa-17 Gatyana- 8 Xhorha-8	R0	Signed Qaurterly Report with pictures and list of municipal sites gurded	33 municipal sites safeguarded as follows Dutywa-17 Gatyana- 8 Xhorha-8	R0	Signed Qaurterly Report with pictures and list of municipal sites gurded	SM Comm	43
					ByLaw Enforcement	Number of By-law Enforced at Dutywa Gatyana and Xhorha	SD 3 4	40	R0	50 Bylaw Enforced at Dutywa, Gatyana and Xhorha	12 Bylaw Enforcement actions conducted	R0	Signed qaurterly Report by SM	12 Bylaw Enforcement actions conducted	R0	Signed qaurterly Report by SM	13 Bylaw Enforcement actions conducted	R0	Signed qaurterly Report by SM	13 Bylaw Enforcement actions conducted	R0	Signed qaurterly Report by SM	SM Comm	44
LOCAL ECONOMIC DEVELOPMENT																								
Job creation	To reduce poverty and unemployment through viable and sustainable job creation strategies by June 2027	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	961	R11 425 000	627 participants on short-term employment opportunities (EPWP- 227 and CWP- 400)	Recruitment of EPWP Participants	R11 425 000	List of recruited participants and signed report by SM	Monitoring of EPWP recruitment	R0 00	Progress Report on recruitment signed by SM	Monitoring of EPWP recruitment	R0 00	Progress Report on recruitment signed by SM	Monitoring of EPWP recruitment	R0 00	Progress Report on recruitment signed by SM	SM Comm	50
KPA 4: MUNICIPAL FINANCIAL VIABILITY 10 %																								
Revenue Management	To ensure maximization of revenue collection by June 2027	MFV 3	SDG 8 & 11	By fully implementing the debt collection and credit control policy		% collected on budgeted non-billable income collected	MFV 5 3		R80 710 000	100% of budgeted non-billable income collected Community services- R 6 800 000	25% collected on other own budgeted revenue	Community services- R 1 700	1 Quarterly Revenue Report signed by CFO	25% collected on other own budgeted revenue	Community services- R 1 700	1 Quarterly Revenue Report signed by CFO	25% collected on other own budgeted revenue	Community services- R 1 700	1 Quarterly Revenue Report signed by CFO	25% collected on other own budgeted revenue	Community services- R 1 700	1 Quarterly Revenue Report signed by CFO	SM Comm	65
Expenditure Management	By fully spending conditional Grant	MFV 5	SDG 8 & 11	By implementing full contract management	Contract management	Updated contracts management register	MFV 5 2	Contract register		implementation of contract management	Implementation of contract management		Updated contract management register and signed report by SM	implementation of contract management		Updated contract management register and signed report by SM	Implementation of contract management		Updated contract management register and signed report by SM	implementation of contract management		Updated contract management register and signed report by SM	SM Comm	69
			SDG 8 & 11	Conditional Grants	Financial Management Grant	% expenditure on conditional Grants received	MFV 5 3	MIG- 100% FMG-100% EPWP 100% INEP 100% Disaster 100%	R417 881 000	100% expenditure on conditional Grants received EPWP R 2 429 000	100% expenditure on conditional grants allocated this quarter as per the business plan/Cash Flows	EPWP R 606 250	1 Report on conditional grant expenditure signed by SM 2 Grant recons signed CFO	100% expenditure on conditional grants allocated this quarter as per the business plan/Cash Flows	EPWP R 606 250	1 Report on conditional grant expenditure signed by SM 2 Grant recons signed CFO	100% expenditure on conditional grants allocated this quarter as per the business plan/Cash Flows	EPWP R 606 250	1 Report on conditional grant expenditure signed by SM 2 Grant recons signed CFO	100% expenditure on conditional grants allocated this quarter as per the business plan/Cash Flows	EPWP R 606 250	1 Report on conditional grant expenditure signed by SM 2 Grant recons signed CFO	SM Comm	70
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 10 %																								

Good Governance	To ensure clean and accountable governance in the municipality by June 2027	GGP 1	SDG 11	By identifying assessing managing monitoring & reporting fraud compliance and risk exposure to the institution	Risk Management- Strategic and Operational Risk registers	Number of updated risk registers (Fraud ICT Operational National & Provincial Disaster Strategic) Compliance register submitted to the Risk Management Committee circular 88 submitted to COGTA and 1 annual risk assessment conducted	GGP 1 1	11	R185 000	7 updated risk registers (Fraud-1 ICT-1 Operational -1 National and Provincial Disaster -1 and strategic-1) 1 Compliance register submitted to the Risk Management Committee circular 88 submitted to COGTA and 1 annual risk assessment conducted	Risk Monitoring and update of risk registers operational(1) fraud strategic National Disaster ICT Compliance register and C88 submitted to COGTA	R46 250	1 Risk management report for previous quarter signed by SM 2 Agenda for the meeting 3 Minutes of the meeting signed by SM 4 Attendance register 5 Updated previous quarter risk registers 6 Signed report on implementation of mitigation action plans that were not achieved in the previous quarter 7 Proof of submission to COGTA	Risk Monitoring and update of risk registers operational(1) fraud, strategic, National Disaster ICT, Compliance register and C88 submitted to COGTA	R46 250	1 Risk management report for previous quarter signed by SM 2 Agenda for the meeting 3 Minutes of the meeting signed by SM 4 Attendance register 5 Updated previous quarter risk registers 6 Signed report on implementation of mitigation action plans that were not achieved in the previous quarter 7 Proof of submission to COGTA	Risk Monitoring and update of risk registers operational(1) fraud strategic National Disaster ICT, Compliance register and C88 submitted to COG"A	R46 250	1 Risk management report for previous quarter signed by SM 2 Agenda for the meeting 3 Minutes of the meeting signed by SM 4 Attendance register 5 Updated previous quarter risk registers 6 Signed report on implementation of mitigation action plans that were not achieved in the previous quarter 7 Proof of submission to COGTA 8 Annual risk assessment report signed by SM	Risk Monitoring and update of risk registers operational(1) fraud strategic National Disaster ICT, Compliance register and C88 submitted to COGTA	R46 250	1 Risk management report for previous quarter signed by SM 2 Agenda for the meeting 3 Minutes of the meeting signed by SM 4 Attendance register 5 Updated previous quarter risk registers 6 Signed report on implementation of mitigation action plans that were not achieved in the previous quarter 7 Proof of submission to COGTA	SM Comm	75
				By developing 2025/2026 audit action plan based on AGSA report	Audit action plan	Number of reports on implementation of AGSA findings for 2025/26 FY	GGP 1 2	2024/25 audit action plan	R0	2 Reports on implementation of AGSA Findings for 2025/26 FY	N/A	R0	N/A	N/A	R0	N/A	Developing of 2025/26 audit implementation plan	R0	Updated audit implementation plan with inputs from the department submitted to Municipal Manager	Monitoring and updating of 2025/26 audit implementation plan submitted to Municipal Manager	R0	Updated audit implementation plan with inputs from the department Municipal Manager	SM Comm	76
	To ensure clean and accountable governance in the municipality by June 2027	GGP 2		By developing and reviewing institutional policies strategies plans and by-laws	Development of Policies	Number of policies/strategies developed	GGP 2 1	3	R1 000 000	2 policies/strategies developed as follows Community Services- Leachate plan, Trade Effluent policy	N/A	R0 00	N/A	Develop Situational Analysis and Draft Policy	R0 00	Report Signed by SM Situational Analysis and copy of draft policies	Submit 2 draft policies to the council	R300 000 00	1 List of policy 2 Proof of submission to Council	Submit 2 developed policies to the council	R700 000 00	1 List of policies 2 Proof of submission to Council	SM Comm	87
						Number of reviewed policies	GGP 2 3	106	R0	14 reviewed policies	N/A	R0 00	N/A	N/A	R0 00	N/A	Submit 14 draft reviewed policies to the council	R0 00	1 List of policies 2 Proof of submission to Council	Submit 14 final reviewed policies to the council	R0 00	1 List of policies 2 Proof of submission to Council	SM Comm	89
					Renewal of strategies and plans	Number of reviewed strategies/ Plans	GGP 2 4	10	R0	2 reviewed strategies/ Plans	N/A	R0	N/A	N/A	R0	N/A	Submit 2 draft reviewed strategies and Plans to the Council	R0	1 List of strategies and Plans 2 Proof of submission to Council	Submit 2 final reviewed strategies and Plans to the Council	R0	1 List of strategies and Plans 2 Proof of submission to Council	SM Comm	90
Environmental Planning	To ensure adherence to sound environmental practices and to protect environmental sensitive areas by June 2027	GGP 4	13	By implementing climate change mitigation strategy	Climate change mitigation measures	Number of programs implemented as per Climate Change Strategy at ward 4 & 25 (Aboretay done in Q1 & Alien vegitation done in Q2 & Q3)	GGP 4 1	2	R3 400 000	2 programs implemented as per Climate Change Strategy at ward 4 & 25 (Aboretay done in Q1 & Alien vegitation done in Q2 & Q3)	Arbo day Awareness Campaign in Ward 4 Consultation of stakeholders in ward 25	R400 000	Signed report, attendance register and pictures and consultation minutes	Removal of Alien Vegetation in ward 25	R1 500 000	Report signed by SM with pictures	Removal of Alien Vegetation in ward 25	R1 500 000	Report signed by SM with pictures	N/A	R0	N/A	SM Comm	92
				By Monitoring the Coastal Zone Management	Coastal Management Plan	Number of programs implemented for coastal zone monitoring at (ward 19 20 22 29 & 32	GGP 4 2	2	R0	3 Programs implemented for Coastal Zone Monitoring at (ward 19 20 22 29 & 32)	N/A	R0	N/A	Marine Day Awareness Campaign at ward 19 20 22 29 & 32	R250 000	Signed report, attendance register and pictures	Wessa Green Coast Registration at Ward 29 and Ward 22	R50 000	Proof of payment to Wessa and Report signed by SM	Status Quo of the Mbhashe Coastal Zone Management	R0	Report Signed by SM	SM Comm	93
				By implementing greening and beautification programme in three towns of Mbhashe	Greening and Beautification programs	Number of greening and beautification programmes implemented as follows Dutywa Gatyana and Xhora	GGP 4 3	2	R100 000	6 greening and beautification programmes implemented as follows Dutywa-2 Gatyana-2 and Xhora-2	Implementation of greening initiatives in Recreational Parks as Dutywa-1, Gatyana-1 and Xhora-1	R50 000	Signed report with pictures	N/A	R0	N/A	Implementation of greening initiatives in Cemetries at Dutywa-1, Gatyana-1 and Xhora-1	R100 000	Sighed report with pictures	N/A	R0	N/A	SM Comm	94
						Number of Cemeteries maintained at Dutywa, Gatyana & Xhorha	GGP 4 4	4	R100 000	4 Cemeteries maintained in Dutywa-2 Gatyana- 1 and Xhorha-1	Maintenance of cemetries as Dutywa Gatyana and Xhorha	R25 000	Progress report with pictures	Maintenance of cemetries as Dutywa Gatyana and Xhorha	R25 000	Progress report with pictures	Maintenance of cemetries as Dutywa Gatyana and Xhorha	R25 000	Progress report with pictures	Maintenance of cemetries as Dutywa, Gatyana and Xhorha	R25 000	Progress report with pictures	SM Comm	95
Public participation	To ensure that all stakholders participate in the affairs of the municipality by June 2027	GGP 12	17	By strengthening community participation	Fora Meetings	Number of fora meetings held in 2026/27 FY	GGP 12 1	11	R89 565 21	8 fora meetings held as follows community safety forum 8 Disaster Management-4 Transport forum-4 and Waste management forum-4 held in 2026/27	3 Fora meeting held as follows Disaster Management & Community safety-1 Waste management-1 Transport Forum-1	R17 391 30	1 Report on fora meeting signed by SM 2 Attendance register	3 Fora meeting held as follows Disaster Management & Community safety-1 Waste management-1 Transport Forum-1	R17 391 30	1 Report on fora meeting signed by SM 2 Attendance register	3 Fora meeting held as follows Disaster Management & Community safety-1 Waste management-1 Transport Forum-1	R17 391 30	1 Report on fora meeting signed by SM 2 Attendance register	3 Fora meeting held as follows Disaster Management & Community safety-1 Waste management-1 Transport Forum-1	R17 391 30	1 Report on fora meeting signed by SM 2 Attendance register	SM Oper SM Infra, SM Comm Serv	119