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PERFORMANCE AGREEMENT

entered into by and between

Mbhashe Local Municipality, as represented by the Municipal Manager

MKHULULI NAKO

('the employer')

and

SIKHUSELE COBOKANA

('the employee')

for the financial year:

1 July 2026 – 30 June 2027

SC MN TGM

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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 accountable to a municipal manager and as represented by the mayor, executive mayor or

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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 **SIKHUSELE COBOKANA** 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.

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.

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

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

4. **Performance Plan**

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

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

4.2.1 Performance objectives – set out under paragraph 5;
4.2.2 Performance management systems – set out under paragraph 6;
4.2.3 Evaluation of performance – set out paragraph 7;
4.2.4 Annual performance appraisal – set out under paragraph 8;
4.2.5 Schedule of performance reviews – set out under paragraph 9;
4.2.6 Personal development requirements – set out under paragraph 10.

5. **Performance objectives**

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

5.1.1 The Service Delivery and Budget Implementation Plan (SDBIP)

(Departmental Scorecard) – **ANNEXURE** 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.

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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

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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:

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Key Performance Areas (KPA's)	**Weighting**
Basic Service Delivery	05
Municipal Institutional Development and Transformation	10
Local Economic Development (LED)	70
Municipal Financial Viability and Management	05
Good Governance and Public Participation	10
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	15
	• Institutional Performance Management	
	• Strategic Planning and Management	
	• Organisational Awareness	
People Management	• Human Capital Planning and Development	15
	• Diversity Management	

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	• 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	15
	• Risk and Compliance Management	
	• Cooperative Governance	
Core Competencies:		
Moral Competence		
Planning and Organising		15
Analysis and Innovation		
Knowledge and Information Management		
Communication		
Results and Quality focus		
Total		**100%**

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7. Evaluating performance

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

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

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

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

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

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

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

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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.

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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-assessment is a result of any of the following events which are beyond the control of the employee:

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

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

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

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

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

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

8. **Annual performance appraisals**

8.1. The annual performance appraisal will involve:

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

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

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

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

8.1.2 Assessment of the CCR as follows:

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

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

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

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

8.1.3 Overall rating as follows:

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

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

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

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

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, and performance does not improve, the Employer may consider steps as provided for this Agreement to terminate the Contract of Employment of the Employee on ground of unfitness or incapacity to carry out his duties.

14. Dispute resolution

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

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

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

AS WITNESSES:

1. _____

2. _____

_____
MUNICIPAL MANAGER

AS WITNESSES:

1. _____

2. _____

_____
SENIOR MANAGER:
DEVELOPMENTAL PLANNING

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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	:	**LAND AND HOUSING**
Title	:	**Land and Housing Manager**
Name & Surname	:	**Mr B. Ningiza**
Signature	:	_____ **Date** : _____
Unit	:	**LED Unit**
Title	:	**LED Manager**
Name & Surname	:	**Mr M. Sibaca**
Signature	:	_____ **Date** : _____

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PERSONAL DEVELOPMENT PLAN

NAME: SIKHUSELE COBOKANA

JOB TITLE: SENIOR MANAGER: DEVELOPMENT PLANNING

EMPLOYER: MBHASHE LOCAL MUNICIPALITY

FINANCIAL YEAR: 2026/27

COMPETENCY AREA TO BE ADDRESSED	PROPOSED ACTIONS/DEVELOPMENT ACTIVITY	RESPONSIBILITY	TIME- FRAME	EXPECTED OUTCOME
Strategic Direction and Leadership	PhD Development Studies	Senior Manager: Corporate Services and Municipal Manager	December 2026	Enhanced capabilities for strategic decision making, leadership and overall organization performance.

Signature: _____ **Date** 30/06/2026

Mr S. COBOKANA

SENIOR MANAGER DEVELOPMENT PLANNING

Signature _____ **Date** 30/06/2026

Mr M. NAKO

MUNICIPAL MANAGER

FINAL SDBIP 2026/27 FY MBHASHE LOCAL MUNICIPALITY

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10 %

FOCUS AREA	OBJECTIVE	OBJ No.	SDG	STRATEGY	PROJECT	INDICATOR	IND No.	BASELINE	ANNUAL BUDGET	ANNUAL TARGET	QUARTER 1 MILESTONE	QUARTER 1 BUDGET	QUARTER 1 EVIDENCE TO BE SUBMITTED	QUARTER 2 MILESTONE	QUARTER 2 BUDGET	QUARTER 2 EVIDENCE TO BE SUBMITTED	QUARTER 3 MILESTONE	QUARTER 3 BUDGET	QUARTER 3 EVIDENCE TO BE SUBMITTED	QUARTER 4 MILESTONE	QUARTER 4 BUDGET	QUARTER 4 EVIDENCE TO BE SUBMITTED	RESPONSIBLE OFFICIAL	KPI No
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	6

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 20 %

Traffic Management	To provide effective and affordable safety services to the community by June 2027	SD 3	SDG 11	By providing effective and responsive safety services to coastal communities during peak seasons	Life Rescue Services	Number of beaches provided with life rescue services during peak seasons as follows: (Dhoma, Tenza, Dwesa, Cwebe, Qatywa, Mpame, Mbholompo, Bulungula, Lubanzi and Haven)	SD 3.5	10	R1 840 000	10 beaches provided with life rescue services during peak seasons as follows: (Dhoma-W22, Tenza-W22, Dwesa-W29, Cwebe-W20, Qatywa-W32, Mpame-W19, Mbholompo-W19, Bulungula-W19, Lubanzi-W19 and Haven-W20)	N/A	R0	N/A	10 beaches provided with life rescue services during peak seasons as follows: (Dhoma-W22, Tenza-W22, Dwesa-W29, Cwebe-W20, Qatywa-W32, Mpame-W19, Mbholompo-W19, Bulungula-W19, Lubanzi-W19 and Haven-W20)	R920 000	Signed attendance register by life guards, Signed Report on the support provided on life rescue services by SM	10 beaches provided with life rescue services during peak seasons as follows: (Dhoma-W22, Tenza-W22, Dwesa-W29, Cwebe-W20, Qatywa-W32, Mpame-W19, Mbholompo-W19, Bulungula-W19, Lubanzi-W19 and Haven-W20)	R920 000	Signed attendance register by life guards, Signed Report on the support provided on life rescue services by SM	N/A	R0	N/A	SM Dev	45

LOCAL ECONOMIC DEVELOPMENT

Agricultural development and food security	To promote agrarian reform and increase food security to emerging farmers by June 2027	LED 1	SDG 2&8	By conducting continuous engagements with DRDAR and other relevant stakeholders	Maintenance of LED Infrastructure	Number of LED Infrastructure projects (Dipping tanks maintained wards (Ward 19 Lubanzi, Ward 20 Mangamyela, Ward 24 Badi, Ward 25 Nyokana, Ward 26 Lwalweni, Ward 27 Mlezana, Ward 28 Mkhathazo, Ward 29 Ngwane, Ward 30 Kulokhala, Ward 31 Mbewana, Ward 32 Qatywa)	LED 1.1	11	R1 300 000.00	11 LED Infrastructure projects Dipping tanks maintained in Ward 19 Lubanzi, Ward 20 Mangamyela, Ward 24 Badi, Ward 25 Nyokana, Ward 26 Lwalweni, Ward 27 Mlezana, Ward 28 Mkhathazo, Ward 29 Ngwane, Ward 30 Kulokhala, Ward 31 Mbewana, Ward 32 Qatywa)	4 LED Infrastructure projects Dipping tanks maintained in Ward 19 Lubanzi, Ward 20 Mangamyela, Ward 24 Badi & Ward 25 Nyokana	R433 333.33	Signed reports by SM, Before and after pictures, Assessment Report	4 LED Infrastructure projects Dipping tanks maintained(Ward 26 Lwalweni, Ward 27 Mlezana, Ward 28 Mkhathazo, Ward 29 Ngwane)	R433 333.33	Signed reports by SM, Before and after pictures, Assessment Report	3 LED Infrastructure projects Dipping tanks maintained in Ward 30 Kulokhala, Ward 31 Mbewana, Ward 32 Qatywa)	R433 333.33	Signed reports by SM, Before and after pictures, Assessment Report	Monitoring of usage of LED Infrastructure Dipping Tanks at Ward 19 Lubanzi, Ward 20 Mangamyela, Ward 24 Badi, Ward 25 Nyokana, Ward 26 Lwalweni, Ward 27 Mlezana, Ward 28 Mkhathazo, Ward 29 Ngwane, Ward 30 Kulokhala, Ward 31 Mbewana, Ward 32 Qatywa)	R0.00	Monitoring report signed by SM, pictures and Attendance register	SM Dev	46
			SDG 1,2 & 8	By providing assistance to emerging farmers in primary production	Crop production and Stock remedy	Number of programs implemented to assist emerging farmers - Maize Support (79 projects supported) at Dutywa, Gatyana and Xhorha and Livestock Remedy at ward 1- ward 32 as per assessment report	LED 1.2	327	R5 710 000	2 programs implemented to assist emerging farmers - Maize Support (79 projects supported) at Dutywa, Gatyana and Xhorha and Livestock Remedy at ward 1- ward 32 as per assessment report	Conduct an Assessment on cropping fields to be assisted with maize production inputs at Dutywa, Gatyana and Xhorha	R0.00	1 Signed Assessment report by SM	Supply and delivery of crop production inputs to 79 Maize Projects as per the assessment conducted at Dutywa, Gatyana and Xhorha	R4 000 000.00	1 Detailed report signed by SM 2 Delivery notes signed by Manager LED/SM/Project Manager 3 Confirmation of receipt signed by farmers	Supply and Delivery of stock remedy wards 1-32	1 710 000.00	1 Detailed report signed by SM 2 Delivery notes signed by Manager LED/SM/Project Manager 3 Confirmation of receipt signed by farmers	Conduct an oversight visit on the support provided to farmers	R0.00	1 Detailed report signed by SM 2 Attendance register	SM Dev	47
				By capacitating farmers to meet quality and safety requirements through exposure	Agricultural roadshows	Number of agricultural roadshows held for farmers in each unit (Gatyana, Dutywa & Xhorha) as per assessment report	LED 1.3	40	R442 300.00	10 agricultural roadshows held for farmers in three units (Gatyana-3, Dutywa-4 & Xhora-3) as per assessment report	04 agricultural roadshow held for farmers (Dutywa 2, Xhora 1 & Gatyana 1)	R147 333.33	Signed report by SM attendance register, pictures and concept document	04 agricultural roadshow held for farmers (Dutywa 2, Xhora 1 & Gatyana 1)	R147 333.33	Signed report by SM, attendance register, pictures and concept document	02 agricultural roadshow held for farmers (Xhora 1 & Gatyana 1)	R147 333.33	Signed report by SM, attendance register, pictures and concept document	Conduct needs analysis for farmers	R0.00	Signed needs analysis report signed by SM and attendance registers	SM Dev	48
Tourism Growth and Development	To position and promote Mbhashe as a tourist destination of choice by June 2027	LED 2		By supporting heritage development	Commemoration of Battle of Luthwayizo	Number of commemorative event conducted at ward 21 (Battle of Luthwayizo)	LED 2.1	1	R1 000 000	1 commemorative event conducted at ward 21 (Battle of Luthwayizo)	N/A	R0	N/A	N/A	R0.00	N/A	1 commemorative event conducted at ward 21 (Battle of Luthwayizo)	R1 000 000	1 Signed report with pictures by SM 2 Attendance register	N/A	R0.00	N/A	SM Dev	49
Enterprise support SMME and development	To develop and capacitate enterprises by June 2027	LED 4	SDG 1, 2 & and 10	By supporting local SMMEs through targeted procurement	Enterprise development	% of the Mbhashe operational budget allocated to SMMEs	LED 4.1	30%	R118 447 072	40% of the Mbhashe operational budget allocated to SMMEs	40% of the Mbhashe budget to be allocated to SMMEs	R29 611 768	1 Signed report SM 2 Expenditure Report from BTO	40% of the Mbhashe budget to be allocated to SMME's	R29 611 768	1 Signed report SM 2 Expenditure Report from BTO	40% of the Mbhashe budget to be allocated to SMME's	R29 611 768	1 Signed report SM 2 Expenditure Report from BTO	40% of the Mbhashe budget to be allocated to SMME's	R29 611 768	1 Signed report SM 2 Expenditure Report from BTO	SM Dev	51
			SDG 1,2 & 8	By conducting and hosting SMME's roadshows	SMMEs Road shows	Number of roadshows conducted for SMME's as per approved concept plan at Dutywa, Xhorha & Gatyana	LED 4.2	3	R550 000	3 roadshows conducted for SMME's as per approved concept plan in Dutywa-1 Xhorha-1 & Gatyana-1	1 roadshow conducted for SMME's as per approved concept plan (Gatyana)	R183 333.33	1 Copy of an invite to the stakeholders 2 Signed Report with pictures by SM 3 Attendance register 4 Approved concept Plan	1 roadshow conducted for SMME's as per approved concept plan (Xhorha)	R183 333.33	1 Copy of an invite to the stakeholders 2 Signed Report with pictures by SM 3 Attendance register 4 Approved concept Plan	1 roadshow conducted for SMME's as per approved concept plan (Dutywa)	R183 333.33	1 Copy of an invite to the stakeholders 2 Signed Report with pictures by SM 3 Attendance register 4 Approved concept Plan	Conduct needs analysis for SMME's	R0	Needs analysis report signed by SM	SM Dev	52
			SDG 8 & 11	By licensing businesses that are operating within the Mbhashe area	Business Licensing	Number of businesses licensed within Mbhashe Jurisdiction Area	LED 4.3	100	R0	100 Business Licenses issued within Mbhashe Jurisdiction Area	25 Business Licenses issued within Mbhashe jurisdiction	R0	Signed Report by SM Copies of Business Licences issued	25 Business Licences issued within Mbhashe jurisdiction	R0	Signed Report by SM Copies of Business Licences issued	25 Business Licences issued within Mbhashe jurisdiction	R0	Signed Report by SM Copies of Business Licences issued	25 Business Licences issued within Mbhashe jurisdiction	R0	Signed Report by SM Copies of Business Licences issued	SM Dev	53

Ocean Economy and Fisheries Development	To unlock opportunities and transform marine economic sector by June 2027	LED 5	SDG 1 2,8,10, 12 & 14	By supporting marine economic activities	Marine economic initiatives	Number of marine economic initiatives conducted for SMME's or Cooperatives as per approved concept plan at ward 21, 22 and 29	LED 5 1	3	R600 000	3 marine economic initiatives supported for SMME's or Cooperatives as per approved concept plan at ward 21, 22 and 29 (Fishing equipment)	Conduct an Asssessment on 3 marine economic initiatives (Hobeni- ward 20, Luthweyizo- Ward 21 & Gojela- Ward 22)	R0	Assessment Report with pictures conducted on 3 Marine Economic initiatives signed by SM. Attendance Registers	Support one marine economy initiatives - Hobeni at Ward 20	R600 000	1 Signed report by SM 2 Delivery notes signed by project member 3 Attendance register	Support one marine economy initiative - Luthweyizo at Ward (21)	R0 00	1 Signed report by SM 2 Delivery notes signed by project member 3 Attendance register	Support one marine economy initiative -Gojela at Ward (22)	R0 00	1 Signed report by SM 2 Delivery notes signed by project member 3 Attendance register	SM Dev	54
			SDG 1, 2,8, 10& 11	By Capacitating and supporting local SMMEs	Co-operatives development	Number of local SMMEs capacitated and supported with tools of trade/trainings as per approved concept plan in Dutywa, Gatyana & Xhorha	LED 5 2	50	R2 000 000	50 local SMMEs capacitated and supported with tools of trade/trainings as per approved concept plan in Dutywa, Gatyana & Xhorha	10 SMME's supported with tools of trade/trainings	R666 666 67	1 Signed report by SM 2 Delivery notes signed by project member for tools of trade/ Confirmation of receipt by beneficiary 3 Attendance register for trainings	20 SMME's supported with tools of trade/trainings	R666 666 67	1 Signed report by SM 2 Delivery notes signed by project member for tools of trade/ Confirmation of receipt by beneficiary 3 Attendance register for trainings	20 SMME's supported with tools of trade/trainings	R666 666 67	1 Signed report by SM 2 Delivery notes signed by project member for tools of trade/ Confirmation of receipt by beneficiary 3 Attendance register for trainings	Monitoring of supported SMMEs and Cooperatives	R0	1 Signed monitoring report with pictures by SM 2 Attendance register	SM Dev	55
Tourism Growth and Development	To position and promote Mbhashe as a tourist destination of choice by June 2027	LED 6	SDG 1, 2, 8, 11 & 17	By using different marketing tools to market Mbhashe as a tourism destination	Internal events(Tourism)	Number of events hosted and participated on- Ilifa Lo Mbhashe signature event, Beach Festival, Africas Travel Indaba & Makhanda Arts Festival	LED 6 1	4	R2 515 000	4 events hosted and participated on- signature event, Beach Festival, Africas Travel Indaba & Makhanda Arts Festival	1 event participated on- Makhanda Arts Festival and 1 event hosted - Ilifa Lo Mbhashe signature event	R838 333 33	1 Signed reports with pictures by SM 2 Attendance registers 3 Approved Concept Plan for internal events	1 event hosted- Beach Festival	R838 333 33	1 Signed report with pictures by SM 2 Attendance register 3 Approved Concept Plan	N/A	R0 00	N/A	1 event participated on- Africa's Travel Indaba	R838 333 33	1 Signed report with pictures by SM 2 Attendance register	SM Dev	56
			SDG 1, 8 &11	By supporting tourism programmes	Tourism programmes	Number of tourism operators supported with tools of trade at Dutywa, Gatyana and Xhorha as per the concept plan	LED 6 2	10	R1 000 000	10 Tourism operators supported with tools of trade within Mbhashe Jurisdiction Area	Advert of funding for Tours Operators issued and report on evaluation of funding applications	R0	Signed copy of Funding Advert and Evaluation Report signed by SM	Verifications with members of Standing Committee to eligible Tourism Operators conducted	R0 00	Verification Report with pictures and attendance register signed by SM	Tourism Operators supported with tools of trade	R500 000	Signed report by SM and delivery notes signed by project member for tools of trade/Confirmation of receipts by beneficiaries and attendance register	Monitoring of Tourism Operators supported with tools of trade	R500 000	Monitoring report with pictures signed by SM and attendance register	SM Dev	57
	To maintain heritage sites by 2027	LED 7		By maintaining heritage sites	Heritage sites	Number of heritage sites maintained at King Hintsa, Sarhili and Miller Mission	LED 7 1	3	R1 000 000	3 Heritage sites maintained as follows: King Hintsa, Sarhili and Miller Mission	Assessment of Heritage Sites to be maintained	R0	1 Assessment Report with picture signed by SM	1 heritage site maintained- King Hintsa	R400 000	1 Signed Report with before and after pictures signed by SM	1 heritage maintained- King Sarhili	R400 000	1 Signed Report with before and after pictures by SM	1 heritage maintained- Miller Mission	R200 000 00	1 Signed Report with before and after pictures	SM Dev	58
KPA 4: MUNICIPAL FINANCIAL VIABILITY 10 %																								
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 Dev	69
				Conditional Grants	Financial Management Grant	% expenditure on conditional Grants received	MFV 5 3	MIG- 100% FMG-100% EPWP-100% INEP-100% Disaster-100%	R417 981 000	100% of budgeted non-billable income collected Development Planning- R1 650 000)	100% expenditure on conditional grants allocated this quarter as per the business plan/Cash Flows	Development Planning- R 412 500)	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	Development Planning- R 412 500)	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	Development Planning- R 412 500)	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	Development Planning- R 412 500)	1 Report on conditional grant expenditure signed by SM 2 Grant recons signed CFO	SM Dev	70
Asset Management	To manage, control and maintain all assets of the municipality by June 2027	MFV 6	8,9 & 11	By allocating adequate budget provision for repairs and maintenance	GRAP Compliant Asset Register	% expenditure of the operational budget allocated for repairs and maintenance	MFV 6 1	100%	R85 606 786 23	100% expenditure of the operational budget allocated for repairs and maintenance	25% expenditure of the operational budget on R&M	R21401696 56	Quarterly Actual vs Operational Budget report reflecting % spending on repairs and maintenance	25% expenditure of the operational budget on R&M	R21401696 56	Quarterly Actual vs Operational Budget report reflecting % spending on repairs and maintenance	25% expenditure of the operational budget on R&M	R21401696 56	Quarterly Actual vs Operational Budget report reflecting % spending on repairs and maintenance	25% expenditure of the operational budget on R&M	R21401696 56	Quarterly Actual vs Operational Budget report reflecting % spending on repairs and maintenance	SM Dev	72
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, 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	6 updated risk registers (Fraud- 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, 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, 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, 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, 8 Annual risk assessment report signed by SM	Risk Monitoring and update of risk registers operational(1), fraud, strategic, National Disaster, 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 Dev	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 Dev	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		Number of reviewed policies	GGP 2 3	106	R0	11 reviewed policies	N/A	R0 00	N/A	N/A	R0 00	N/A	Submit 11 draft reviewed policies to the council	R0 00	1 List of policies 2 Proof of submission to Council	Submit 11 final reviewed policies to the council	R0 00	1 List of policies 2 Proof of submission to Council	SM Dev	89
Spatial Planning / Land use management	To ensure maximum and adequate land use management practices by June 2027	GGP 5	8 & 11	By developing coherent spatial plan	LSDF's	Number of developed Local Spatial Development Framework (LSDF) at ward 30	GGP 5 1	1	R365 000	1 developed Local Spatial Development Framework (LSDF) at ward 30	Terms of Reference for LSDF at Ward 30 developed	R0	Signed Terms of Reference developed for LSDF signed by SM	Convening of inception meeting and establishment of the project steering committe	R65 000	1 Inception report signed by SM 2 Report on PSC establishment and attendance	Draft LSDF for Ward 30 developed	R150 000	Copy of the draft LSDF for Ward 30 and Report signed by SM	Final LSDF for Ward 30 submitted	R150 000	Copy of the final LSDF developed for Ward 30 and Report signed by SM	SM Dev	96
				By developing SPLUMA compliant Precint Plan	Precinct Plan	Number of Precinct Plans developed	GGP 5 2	0	R655 000	1 developed Precinct Plan developed for Ward 1 Dutywa	Terms of Reference for the development of Precinct Plan at Ward 1 Dutywa	R0	Signed Terms of Reference developed for Precinct Plan signed by SM	Convening of inception meeting and establishment of the project steering committee	218333 33	1 Inception report signed by SM 2 Report on PSC establishment and asendance	Draft Precinct Plan developed for Ward 1 Dutywa	218333 33	Copy of the draft Precinct Plan developed for Ward 1 Dutywa an report signed by SM	Final Precinct Plan developed for Ward 1 Dutywa submitted	218333 33	Final Precint Plan and Report signed by SM	SM Dev	97
				By implemanting land use scheme and enforcement of building regulations	Building regulations enforcement	Number of abandoned, dilapidated and unsightly neglected buildings served with contravening notices	GGP 5 3	40	R0	40 illegal buildings served with contravening notices 2026/27	10 illegal buildings served with contravening notices 2026/27	N/a	10 Copies of contravention notices served and report signed by SM	10 illegal buildings served with contravening notices 2026/27	N/a	10 Copies of contravention notices served and report signed by SM	10 illegal buildings served with contravening notices 2026/27	N/a	10 Copies of contravention notices served and report signed by SM	10 illegal buildings served with contravening notices 2026/27	N/a	10 Copies of contravention notices served and report signed by SM	SM Dev	98
					Installation of Warning Billboards	Number of warning boards installed	GGP 5 5	0	R200 000 00	8 Warning Billboards	Prepare Specification, Identification of the suitable sites for Billboard installation	R0	Signed Specification by Senior Manager	4 Warning Billboards (2 Dutywa, 1 Elliotdale & 1 Willowvale)	R100 000 00	Pictures of the installed billboards	2 Warning Billboards (1 Elliotdale and 1 Willowvale)	R50 000 00	Pictures of the installed billboards	2 billboards at Dutywa	R50 000 00	Pictures of the installed billboards	SM DEV	99
					Commonage Control Billboards	Number of commonage billboard installed at Dutywa, Gatyana and Xhora	GGP 5 6	6	R230 000	6 Commonage billboard installed at Dutywa, Gatyana and Xhora	Develop specification and a report on the site mapping for installation of	R0	Specification and Report signed by SM	4 Billboard installed (2- Dutywa, 1- Gatyana and 1 Xhora)	R100 000	Report with pictures of installed billboards signed by SM	2 Billboards installed (1- Xhora and 1-Gatyana)	R50 000	Report with pictures signed by SM	2 billboard installed at Dutywa	R80 000	Report with pictures signed by SM	SM Dev	100
Spatial Planning / Land use management				By Surveying unsurveyed properties	Surveying of unsurveyed properties at Ward 1 13, 25	Number of surveyed properties in Ward 1,13 25	GGP 5 7	10	R1 040 000	30 surveyed properties in Ward 1,13 & 25	Terms of Reference of priority properties to be surveyed developed	R0	Signed TOR by SM and report signed by SM with priority areas to be surveyed	10 draft diagrams of the surveyed properties developed	346666 67	10 Copies of the draft diagrams for the surveyed properties and report signed by SM	10 Final draft diagrams for the surveyed properties	346666 67	10 Copies of the final draft diagrams and report signed by SM	10 final diagrams submitted	346666 67	Proof of submission to the office of the Chief Surveyor General of 10 approved surveyed diagrams and report signed by SM	SM Dev	101