

MBHASHE LOCAL MUNICIPALITY

All correspondence to be directed to the office of the Municipal Manager 454 Streatfield Street, Dutywa, Eastern Cape Province
Tel: 047 489 5864/34 • Email: info@mbhashemun.gov.za www.mbhashemun.gov.za

PERFORMANCE AGREEMENT

entered into by and between

Municipal Manager Mbhashe Local Municipality, as represented by the

MKHULULI NAKO ('the employer')

and

AVELA MASHABA ('the employee')

for the financial year: 1 July 2023 – 30 June 2024

Senior Manager: Development Planning: Performance Agreement 2023/24 Financial Year

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PERFORMANCE AGREEMENT

ACRONYMS

X_P KPA Black Economic Empowerment Key Performance Indicator Key Performance Area Service Delivery and Budget Implementation Plan

PA PDP Performance Agreement Personal Development Plan

CCR Core Competency Requirements

PMS Performance Management System

Performance Audit Committee

DEFINITIONS

Official Language communication between themselves. choose to use as medium for formal Refers to the language parties to the contract

organisation determines as its budget year. Refers to the 12-month period which the

Financial Year

Employee accountable to a municipal manager. municipal manager or as a manager directly means a person employed by a municipality as a

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

Senior Manager: Developmental Planning: Performance Agreement 2023/24 Financial Year **Employment contract** means a contract as contemplated in Section 57 of

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the Act;

Performance agreement means an agreement as contemplated in Section

57 of the Act; and

means the Local Government: Municipal Systems

Act, 2000.

the Act

Senior Manager: Developmental Planning: Performance Agreement 2023/24 Financial Year

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

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

and

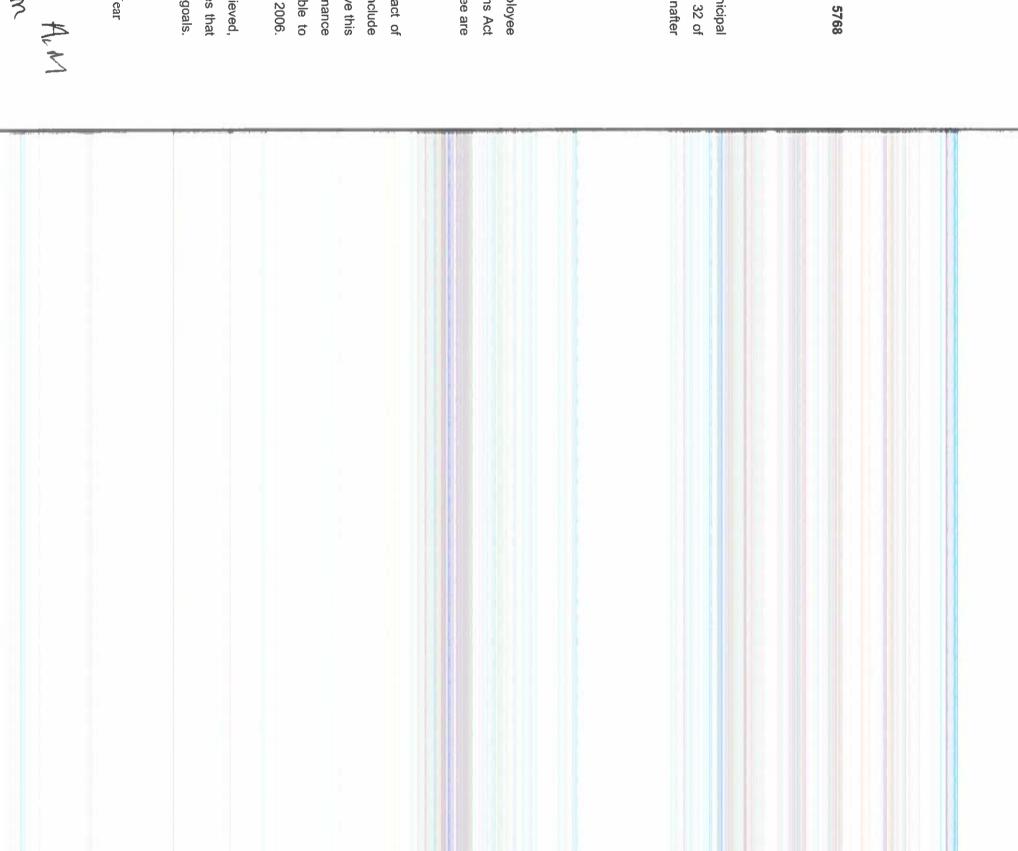
AVELA MASHABA (ID No. 89060 2607 6083) being a manager accountable to the Municipal Manager in terms of section 57 of the Local Government: Municipal Systems Act No. 32 of 2000, in his capacity as duly appointed Senior Manager: Developmental Planning (hereinafter referred to as 'the Employee').

WHEREBY IT IS AGREED AS FOLLOWS:

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
- 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), Senior Manager: Developmental Planning: Performance Agreement 2023/24 Financial Year

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

2. Purpose of this Agreement

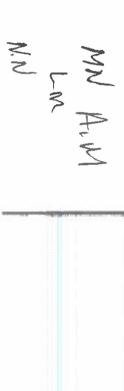
The purpose of this Performance Agreement is to -

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

Commencement and Duration

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3.1. This Agreement will commence on 1 July 2023 and will remain in force until 30 June 2024, 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.

Performance Plan

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- 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.



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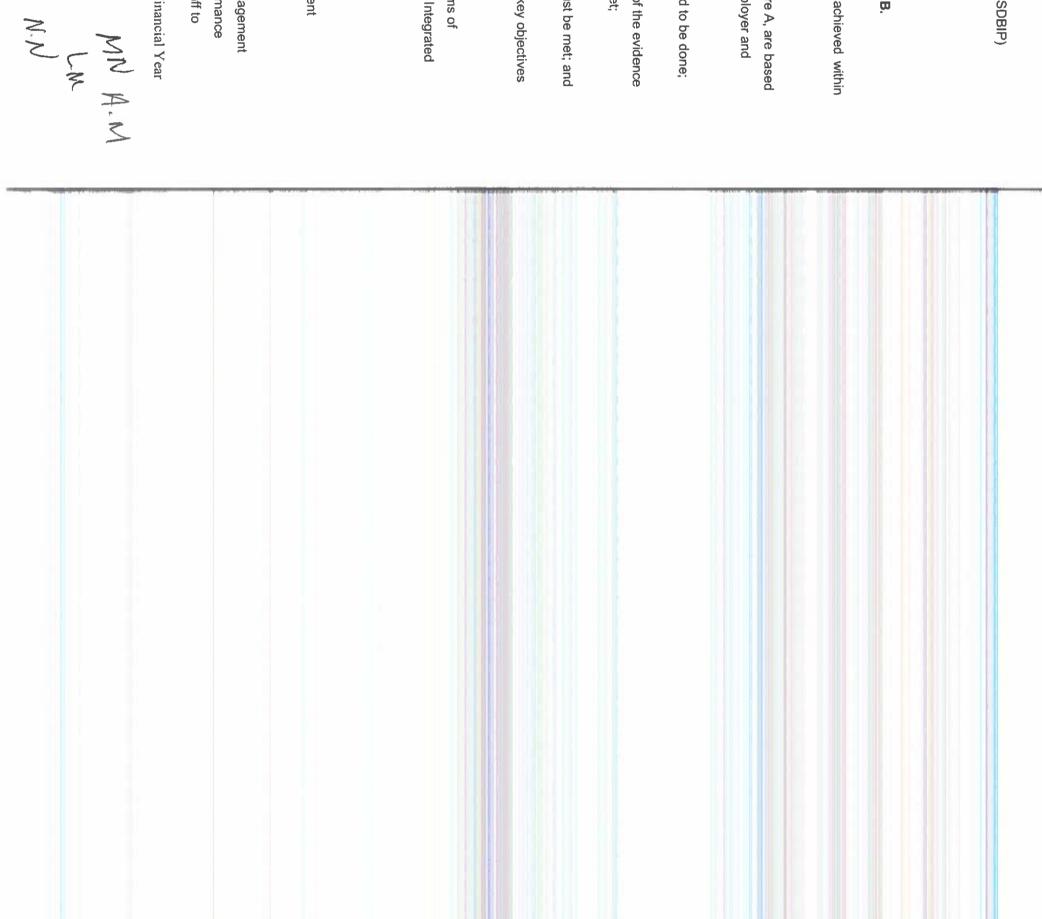
5.1.1 The Service Delivery and Budget Implementation Plan (SDBIP)(Departmental Scorecard) – ANNEXURE A;

And

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

6. Performance Management System

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



perform to the standard required.

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

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

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

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



100%		Total
		Results and Quality focus
		Communication
		Management
		Knowledge and Information
		Analysis and Innovation
		Planning and Organising
		Moral Competence
		Core Competencies:
	Cooperative Governance	
	Risk and Compliance Management	Governance Leadership
10%	Policy Formulation	
	 Change Impact Monitoring and Evaluation 	
	Process Design and Improvement	Change Leadership
10%	Change Vision and Strategy	
	 Financial Reporting and Monitoring 	
	Financial Strategy and Delivery	Financial Management
15%	Budget Planning and Execution	
	 Program ad Project Monitoring and Evaluation 	Mailagenicik
	Service Delivery Management	ild Froject
	Implementation	
15%	 Program and Project Planning and 	
	 Negotiation and Dispute Management 	
15%	Employee Relations Management	r eople Management
	Diversity Management	
15%	 Human Capital Planning and Development 	
	Organisational Awareness	
	 Strategic Planning and Management 	,
	 Institutional Performance Management 	Strategic Direction and
20%	Impact and Influence	
Weight		Leading Competencies :
	FOR SENIOR MANAGERS	COMPETENCY FRAMEWORK FOR SENIOR MANAGERS

7. Evaluating performance

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

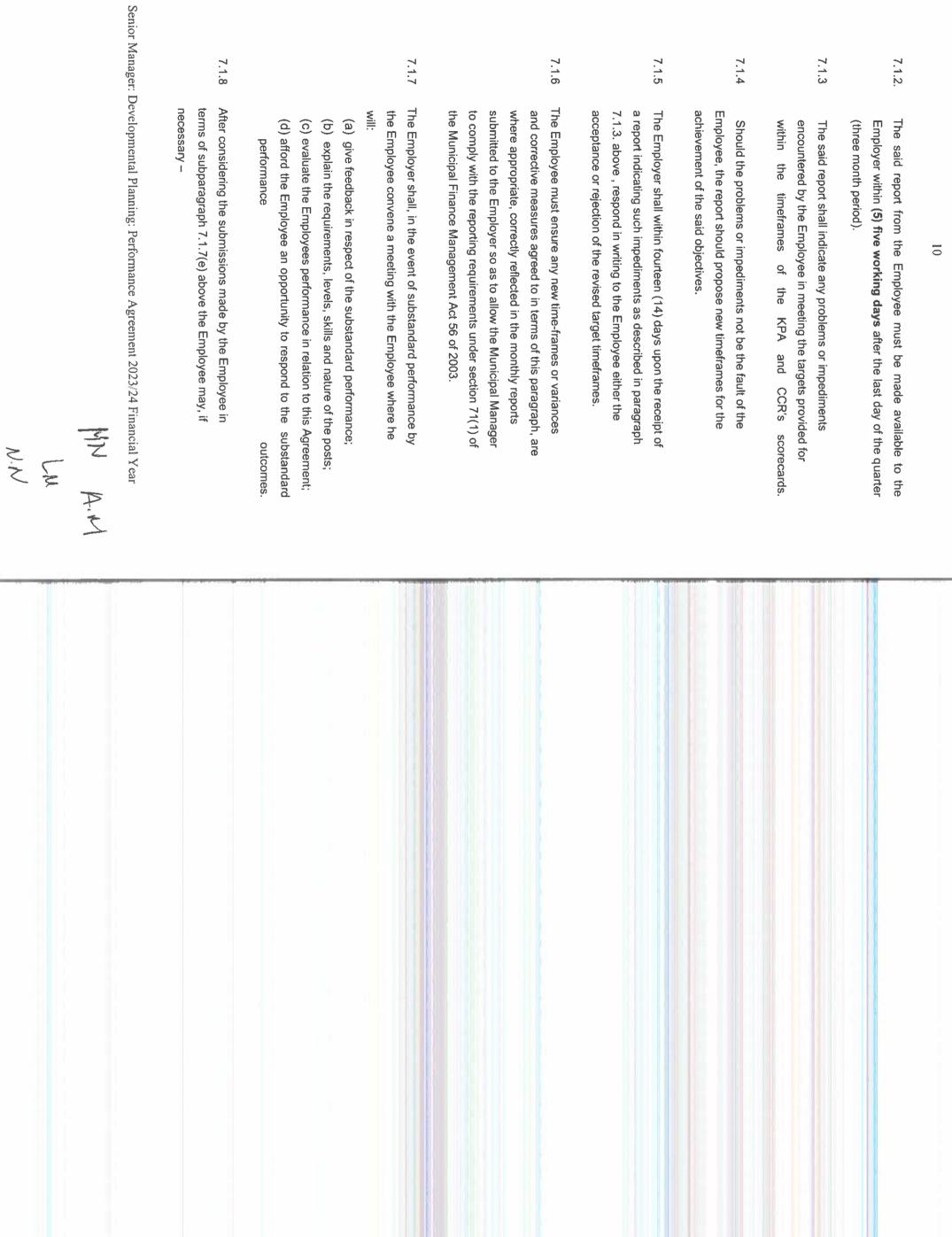
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| Model | Model



- 7.1.2. Employer within (5) five working days after the last day of the quarter The said report from the Employee must be made available to the (three month period).
- 7.1.3 within the timeframes of the KPA and CCR's scorecards. encountered by the Employee in meeting the targets provided for The said report shall indicate any problems or impediments
- 7.1.4 achievement of the said objectives. Employee, the report should propose new timeframes for the Should the problems or impediments not be the fault of the
- 7.1.5 a report indicating such impediments as described in paragraph The Employer shall within fourteen (14) days upon the receipt of acceptance or rejection of the revised target timeframes. 7.1.3. above, respond in writing to the Employee either the
- 7.1.6 The Employee must ensure any new time-frames or variances the Municipal Finance Management Act 56 of 2003 to comply with the reporting requirements under section 71(1) of submitted to the Employer so as to allow the Municipal Manager and corrective measures agreed to in terms of this paragraph, are where appropriate, correctly reflected in the monthly reports
- 7.1.7 the Employee convene a meeting with the Employee where he The Employer shall, in the event of substandard performance by
- (a) give feedback in respect of the substandard performance;
- (b) explain the requirements, levels, skills and nature of the posts;
- (d) afford the Employee an opportunity to respond to the substandard
- performance outcomes
- 7.1.8 terms of subparagraph 7.1.7(e) above the Employee may, if After considering the submissions made by the Employee in necessary –





- (a) Initiate a formal programme of counselling and training to enable the Employee to reach the required standard of performance, which must include -
- Assessing the time that it will take for the Employee to deal with the substandard performance;
- Establish realistic timeframes within which the municipality will expect the Employee to meet the required performance standard; and
- iii. Identify and providing appropriate training for the Employee to reach the required standard of performance
- (b) Establish ways to address any factors that affected the Employee's performance that lay beyond the Employee's control.
- 7.1.9 with the provisions of the written Contract of Employment disciplinary proceedings as stipulated in terms of the performance of the Employee, to Council to commence formal to take part in any programme intended to correct the substandard If, after the application of corrective measures as set out in view of terminating the employment of the Employee in accordance Government: Disciplinary Regulations for Senior Managers 2010, with a performance, the Employer shall report the allegation of substandard fail to meet the required performance standard for the post, or refuses the Employee to improve his performance, the Employee continues to paragraph 7.1.8 above, and after a reasonable time has been given for
- 7.2. performance in the following circumstances: The Employer may penalise the Employee by withholding any recognition of
- 7.2.2. The EINP...
 leave without pay shows...
 7.2.3 The Employee has been found guilty or Inn...
 disciplinary hearing during the period of this Agreement.

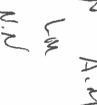
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- 7.3 quarter within the prescribed period as set out in paragraph 7.1 above, the Employer may disregard the self assessment for that quarter and give a score of zero to the Employee. Should the Employee fail to submit his self assessment for each or any
- 7.4 control of the employee: assessment is a result of any of the following events which are beyond the paragraph 7.3 above, where the Employee's failure to submit the self The Employer shall not be entitled to give a score of zero where the Employee has failed to submit a self assessment report, as provided for under
- (a) the Employee is on sick leave, as per the conditions outlined in the Employee to complete and submit the self assessment timeously; applicable municipal policy, thus losing essential time that would allow the
- (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 the Employee must advise the Employer in writing to the effect that the In the event of any of the occurrences listed under paragraph 7.4 above, self assessment cannot be submitted timeously.
- 7.6 submission under paragraph 7.5 above and indicate his agreement that the The Employer must immediately acknowledge receipt of the Employee's self assessment cannot be submitted timeously, and to then provide the Employee with an alternative date on which the self assessment report may be
- 7.7 contemplating not evaluating the Employees quarterly performance for reasons listed under paragraphs 7.2 and 7.4, to allow the Employee to provide further The Employer must give the Employee notice in writing that he is submission in this regard.

Senior Manager: Developmental Planning: Performance Agreement 2023/24 Financial Year

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Annual performance appraisals

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- 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 and with due regard to ad hoc tasks that had to be performed the specified standards or performance indicators have been met 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 the outcome of the performance appraisal. assessment rating calculator. Such overall rating represents
- 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 expected in the bite management efforts			ty to bring performance up	
			level expected in the	

- 8.2 The evaluation of the annual performance of the Employee, shall be conducted by a panel consisting of the following:
- Municipal Manager;
- committee in the absence of a Performance Audit Committee Chairperson of the Performance Audit Committee or Audit
- A member of the Mayoral or Executive Committee, and
- The Municipal Manager from another Municipality.

9 Schedule for performance reviews

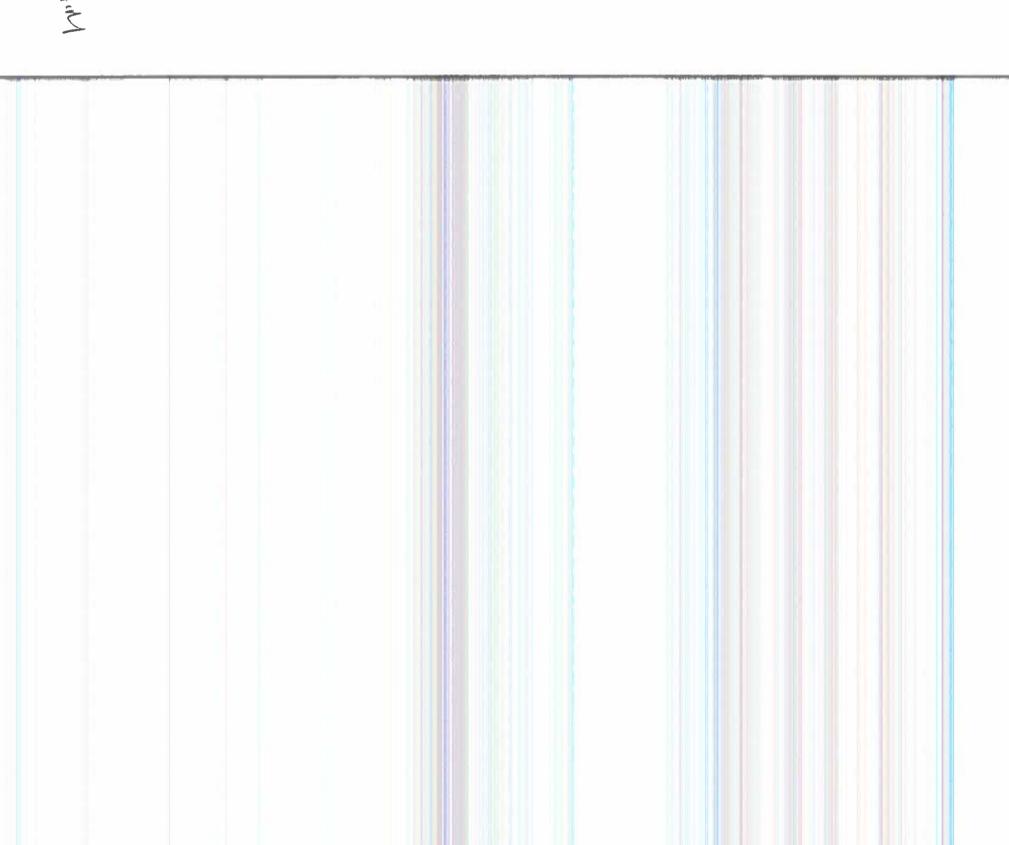
9.1. shall be reviewed on the following dates: The performance of the Employee in relation to his Performance Agreement

Third quarter Second quarter Fourth quarter First quarter October April July -January June: September: 14 October December: March 21 22 January July April 2024 2024 2023 2024

- 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. Employee's performance. Performance feedback must be based on the Employer's assessment of the
- 9.5. The Elliphoyee with Society Plan from time to time for operational reasons provisions of the Performance Plan from time to time for operational reasons Senior Manager: Developmental Planning: Performance Agreement 2023/24 Financial Year

 MN A.M. 9.5. The Employee will be entitled to review and make reasonable changes to the

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9 agreement between both parties.

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

10. **Developmental requirements**

- 10.1 A Personal Development Plan (PDP) (Annexure B) for addressing developmental gaps must form part of the Performance Agreement
- 10.2 Personal growth and development needs identified during any performance agreed to as well as implementation time frames. review discussion must be documented in the PDP as well as the actions

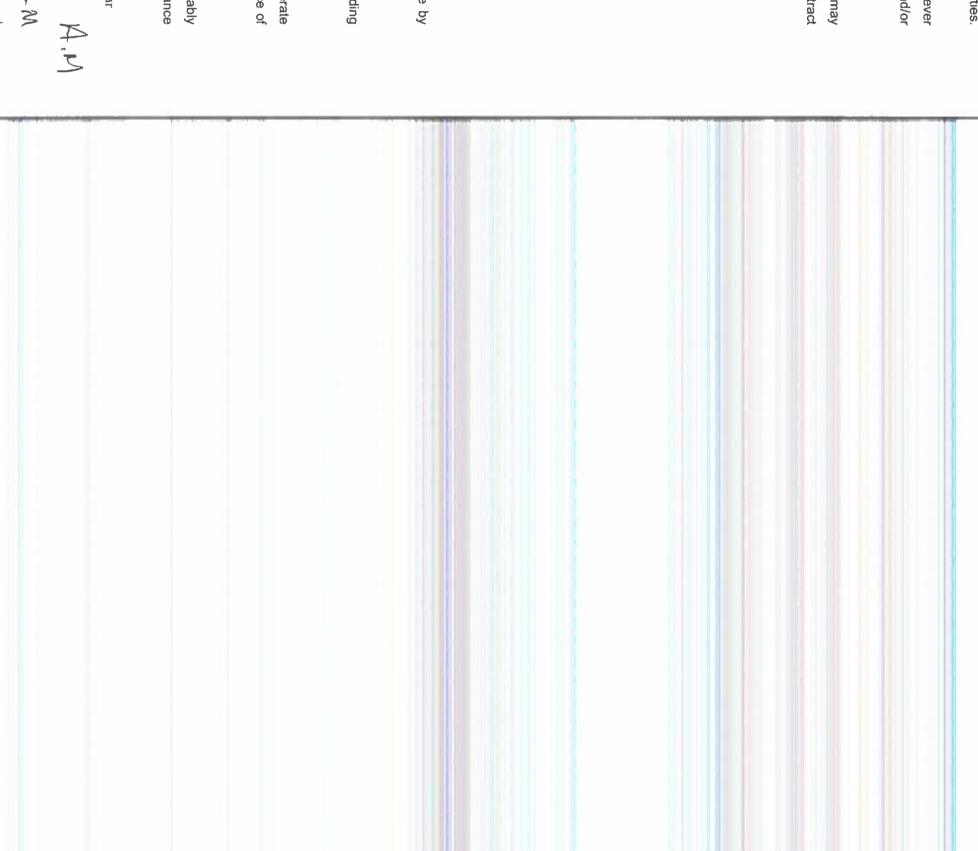
1. Obligations of the Employer

- 11.1. The Employer must --
- 11.1.1. create an enabling environment to facilitate effective performance by the Employee;
- 11.1.2. provide access opportunities; to skills development and capacity building
- 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;
- required by the Elips.

 Senior Manager: Developmental Planning: Performance Agreement 2023/24 Financial Year

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objectives and targets established in terms of this Agreement; and

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

12. Consultation

- 12.1. The Employer agrees to consult the Employee timeously where the exercising 잋 powers
- 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 മ substantial financial effect on the Employer.
- 12.2. taken pursuant to the exercise of powers contemplated in 11.1 as soon as is The Employer agrees to inform the Employee of the outcome of any decisions 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 rating calculator; provided that is based on the overall rating, calculated by using the applicable assessmentpackage may be paid to the Employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage

Senior Manager: Developmental Planning: Performance Agreement 2023/24 Financial Year

MN A.M.

- 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 subject to the following conditions: for under paragraph 13.2 above, such performance bonus will be
- 13.3.1. The Employee having completed 2 consecutive quarters in full for the applicable performance year.
- 13.3.2. Should the Employee have been appointed for less than 12 months, a pro rata performance bonus will apply.
- 13.4. In the case of unacceptable performance, the Employer shall:
- 13.4.1 provision of paragraph 7.1.8; and, provide systematic remedial or developmental support to assist the Employee to improve his/her performance in line with the
- 13.4.2 after appropriate performance counselling and having provided the necessary guidance or support and reasonable time for improvement carry out his duties. of Employment of the Employee on ground of unfitness or incapacity to consider steps as provided for this Agreement to terminate the Contract in performance, ad performance does not improve, the Employer may

14. Dispute resolution

and/or salary.

Mayor within thirty (30) days ...

whose decision shall be final and binding on

Senior Manager: Developmental Planning: Performance Agreement 2023/24 Financial Year

MM

LM

N.M 14.1. Any disputes about the nature of the Employee's performance agreement,



19

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

15. General

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

Thus done and signed at Dutywa on this 24 day of July 2023

AS WITNESSES:

1. MUNICIPAL MANAGER

AS WITNESSES:

1. SENIOR MANAGER:

DEVELOPMENTAL PLANNING

APPENDIX 1

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

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 cooperation 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 L Qunta

Signature : LOCAL ECONOMIC DEVELOPMENT

Title : LED Manager

Name & Surname : Mr M. Cobokana

Signature



MBHASHE LOCAL MUNICIPALITY

All correspondence to be directed to the office of the Municipal Manager 454 Streatfield Street, Dutywa, Eastern Cape Province Tel: 047 489 5864/34 • Email: info@mbhashemun.gov.za www.mbhashemun.gov.za

PERSONAL DEVELOPMENT PLAN

NAME:

AVELA MASHABA

JOB TITLE:

SENIOR MANAGER: DEVELOPMENTAL PLANNING

EMPLOYER:

MBHASHE LOCAL MUNICIPALITY

FINANCIAL YEAR:

2023/24

COMPETENCY AREA TO BE ADDRESSED	PROPOSED ACTIONS/DEVELOPMENT ACTIVITY	RESPONSIBILITY	TIME- FRAME	EXPECTED OUTCOME
Performance Management	Course training accredited by Local Government Sector Education and Training Authority (LGSETA)	Senior Manager: Corporate Services and Municipal Manager	By 30 June 2024	Achieving the minimum required competences
Change Management	Course training accredited by Local	Senior Manager: Corporate Services	By 30 June 2024	Achieving the minimum required

Senior Manager: Developmental Planning: Personal Development Plan 2023/24 Financial Year





MBHASHE LOCAL MUNICIPALITY

All correspondence to be directed to the office of the Municipal Manager 454 Streatfield Street, Dutywa, Eastern Cape Province Tel: 047 489 5864/34 • Email: info@mbhashemun.gov.za www.mbhashemun.gov.za

	Government Sector Education and Training Authority (LGSETA)	and Municipal Manager		competences
Project Management	Course training accredited by Local Government Sector	Senior Manager: Corporate Services and Municipal	By 30 June 2024	Achieving the minimum required competences
600	Education and Training Authority (LGSETA)	Manager		

Signed by:

A Mashaba

Senior Manager Developmental Planning

Date:

DEAL OF A

M Nako

Signed by:

Municipal Manager

Date:

Senior Manager: Developmental Planning: Personal Development Plan 2023/24 Financial Year

	Ocean Economy and Fisheries Development		support SMME and development	Aggra- processing		-	-	Agricultural To development reference food security Juni	ADA 3: LOCAL	Settlemen is	Traffic Management	FOCUS AREA
	To unlock apportuness and transform marine scanoric sector by June 2027		capacitate enterprises by June 2027	To ensure use of agricultural value chain to simulate local economic development by June 2027				To permote agration of enterm and intrease food security to emerging farmers by June 2/827	LECONOMIC DEVELOPMENT 70	development of sustainable and viable human settlements by June 2027		OBJECTIVE
By Capacitain) a supporting local SMMEs	LED's By supporting a economic achives	By canducting and hasing SMAE's road shows	LEU 4 By supporting local by supporting local brough targeted procurement			By providing Basistance to enverging farme servery produ	By conducting continuous continuous engagements with DRDAR and other relievant stakehelders	LED 1 By conducting explanation with angular mental with DRDAR and other relevant stak-sholder.	aft	OU 4 Dy recreating are provision of approxylinte houses to destitute households By developing layout		OBJ No. STRATEGY
and Co-operatives development	nárine Marrie economic násrives	SMMEs Road shows	Co-operatives development		Agric	Crop production	Maintenance of Wool Processing Plant right			e Layous mans seed to hold s	Lde R	PROJECT
Number of local SMMEs eaparclaied and supported with locals of traderbranings as per approved concept plan an Duhywa. Galyana & Xhorina	Number of marine economic professes conducted for SIAME's or Cooperations as an experience approved concept plan at ward 19, 22 and 28	Number of roadshows conducted for SAMEs as per approved cancept plan in Dutywa. Xhorha & Galyans	% of the Athhashe operational budget allocated to SMMEs	Number of High Value Crop enterprises appointed with agricultural enput and tools of trade as, per approved business plan (Sorghum production at ward 8 & 12)	Number of agricultural roadshows held for farmers in each unit (Gatyane, Dubwa & Xhorina) as per assessment report	Number of programs implementated to assist emerging farmers (Crop production inputs and frestsick improvement-stock remedy) at (Ward 1 32)			registered and proclaimed at ward 1 & 13	developed for Dutywa ward 9 and Gatyana ward 25 Number of townships	Number of beaches provided with life rescue and rockes during peak; season as follows: (Chorta, Terzz, Dwess, Chorta, Terzz, Dwess, Chorta, Terzz, Bulanguia, Lubanz and Haven)	MDICATOR
(ED 5.2	7	, LED 4 2		LED 2 1	LED 13		-	LED 1.1		SD 30	SO 32	ND No. BAS
R1 500 000	3 R200 000	4 F(400,000	0% R105.053 187	9	10 R200 000	24 R3.400.000	R450 000:00	19 Resp. 200 DO		R700 000	R770.000	BASELME ANNUAL BUDGET
50 local SMMEs capacitated and supported with tools of trade/trainings as per approved concept plan in Dutywa Gatyana & Xhorina	2		30% of the Mibhasha operational budget allocated to SMIMEs	2 High Value Crops anterpress supported with agricultural inputs and tools of trade as por the approved business plin Sciphum Production at ward 8 and 12	10 agricultural roadshiws held for farmers in three unds (Gatyana-3, Dutywe-4 & Xtora-3) as per	2 programa mplemented to assist emerging famers (Crop production and attock remedy) ward 1-32	1 Wast Processing Plant maintained in Dutywa at Ward 1	o (LED inhestructure projects projects ward 24 Ward 24 [Lutonmboth] Cattle Op; Tank 1 26 [Cabbongvena Cattle Op Tank) 27 [Fort Madin Cattle Op Tank) 28 [Natharia Shaaring Shed 12 (Qualitative Shaaring Shed 12 (Qualitative Shaaring Shed 12 (Qualitative Cattle Op Tank) 28 [Natharia Cattle Op Tank) 27 [Fort Madin Cattle Op Tank) 37 [Natharia Shaaring Shed 12 (Qualitative Cattle Op Tank) 4 28 [Natharia Cattle Op Tank) 30 [Natharia Cattle Op Tank) 32 [Qualitative Cattle Op Tank) 32 [Qualitative Cattle Op Tank) 32 [Qualitative Cattle Op Tank) 34 26 [Qualitative Cattle Op Tank) 38 per sesseament was professeament of the cattle Op Tank) 38 per sesseament was professeament of the cattle Op Tank) 48 per sesseament was professeament of the cattle Op Tank) 48 per sesseament was professeament of the cattle Op Tank) 48 per sesseament was professeament was prof	registered and proclaimed at ward 1 & 13	2 relocation plans developed for Dutywa ward 9 and Gatyana ward 25	10 bauches provided with life recurs senders during peak season 6.a. during peak virg. Deman-W20, Deman-W20, Deman-W10, Deman-W10, Balungula-W11, Balungula-W11, Leahan-W119, Leahan-W20)	ANNUAL
10 SAME s supported with tools of trads/trainings	Conduct assessment on 3 marrie economic initialishers for (Mopame 19: Tenza 22: Dwesa 29)	1 roadshow conducted for SMME as per approved cencept plan (Dutywa)	30% of the Mibhashe operational budget to be allocated to SMIMEs	Acquisition of production inputs for HVC at ward 8 & 12	04 sgncultural or roadshow held for farmers (Dutywa 2, Xhora 1 & Gatyana - 1)	Conduct an Assament on cropping fields to be assisted with maize production inputs ward 1-32	Conduct Assessment on Wool Processing Plant in Dutywa at Ward 1	Alamineance of LE brinsabucure at Ward 24 LE brinsabucure at Ward 24 Luchomboris Cartes) Ward 30 (Maoya Cartes Day) & Ward 26 (Carboborgenana Cattle Day) & Ward 26 (Carboborgenana Cattle Day)	TOR for ward 1 &	Consultation with informat settlement dwellers and develop relocation plans for ward 9 & 25	N/A	QUARTER MEESTON
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20 SMME: s supported with tools of trade/painings	Support one manne scoreiny indukte Tenza (22) as per apprimed (encept document)	1 roadshow canducted for SAMAEs as per approved concept plan (Xherha)	30% of the Mitchashe Operational budget to be allocated to	RIA	02 agricultural roadshow held for farmers (Otrorha 1 & Galyana 1) es per approved (Vencept document	Supply and Detway of stock remedy wards 1- 32	N/A	Manhatance of LEA Manhatance Cattle Dop) Ward 31 (Ziwendwana Cattle Dop) Ward 32 (Guill Cattle Dop) Ward Dop) Ward Dop) was cattle	townships as follows Dulywa-3 Xhora-4	N/A	1 to beaches provided with life (secus services during peak seasons as follows (Chorna, Teatra, Dwess, Alchelsimpo Covebe Calyws Moame, Manya, Bullingoda, and Haven)	MICESTONE 16
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MR A.M

A mashabe SMDEV Plenning SMDEV Plenning

Date

M Nako Municipal Manager Approved by: Rose Alexander

To ensure that all municipal properties are property explained and effectively used by June 2027. To ensure maximum and adequate land use management practices by June 2027. To ensure compliance with tegislation as per Section 11 (3)(a) of Municipal Systems Act By continually updating and reviewing lease register

By reviewing cohespatial plan By developing and reviewing institutional policies, strategies, plans and bylaws By Surveying properties Surveying at Ward 1 13, 25 viewal of d plans Number of reviewed coastal Local Spatial Development Framework (LSDF), ward 19, 20, 22, 29 & 32 Number of property lease registers updated and reviewed Number of poscies/strategies developed implementation of sudit action plan iumber of surveyed roperies in Ward 1,13,25 GGP 3.1 GGP 2.3 GGP 2.1 100% R1 000 000 BTO for prograss of inch prograss of audit action plan 100% implementation of action sauss under apports to plan to plan to plan action sauss unds reports 1 policies t reviewed LSDF at ward 19 Mpame 1 properly lease register updated and reviewed 2 reviewed strategies/ Plans 100%
if implementation of action issues raised in satelite units.

Reports
N/A Development of I TOR, consultations with relevant stakeholders and identify priority properties to be surveyed. 1 Signed TOR by
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2 Signed letter
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