Mbhashe
Local Municipality
Willovale | Dutywa | Elliotdale

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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

ZUKILE MSIPHA

('the employee')

For the financial year:

1 July 2026– 30 June 2027

Z.M C.L.M T.M MN

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PERFORMANCE AGREEMENT

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

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represented by the mayor, executive mayor or municipal manger as the case may be;

Employment contract - means a contract as contemplated in Section 57 of the Act;

Performance agreement - means an agreement as contemplated in Section 57 of the Act; and

the Act - means the Local Government: Municipal Systems Act, 2000.

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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 **ZUKILE MSIPHA,** 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: Corporate 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 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.

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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 projects relevant to the Employee's responsibilities) within the local government framework.

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6.5 The criteria upon which the performance of the Employee is to be assessed consist of two components, namely KPAs and Core Competency Requirement (CCRs), with a weighting of 80:20 allocated to the KPAs and the CCRs respectively.

6.6 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.7 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

6.8 The Employee's assessment will be based on performance in terms of the outputs/outcomes (performance indicators), identified as per Annexure A, which are linked to the KPAs and which constitutes 80% of the overall assessment result as per the weightings agreed to be between the Employer and Employee as follows:

Key Performance Areas (KPA's)	**Weighting**
Basic Service Delivery	**75**
Municipal Institutional Development and Transformation	**5**
Local Economic Development (LED)	
Municipal Financial Viability and Management	**10**
Good Governance and Public Participation	**10**
Total	**100%**

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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 • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness	10%
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management	10%
Programme and Project Management	• Program and Project Planning and Implementation • Service Delivery Management • Program ad Project Monitoring and Evaluation	30%
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring	20%
Change Leadership	• Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation	5%
Governance Leadership	• Policy Formulation • Risk and Compliance Management • Cooperative Governance	10%
Core Competencies:		15%
Moral Competence		
Planning and Organising		
Analysis and Innovation		
Knowledge and Information Management		
Communication		
Results and Quality focus		
Total		**100%**

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7. Evaluating performance

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

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

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

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

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

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

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

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to comply with the reporting requirements under section 71(1) of the Municipal Finance Management Act 56 of 2003.

7.1.7 The Employer shall, in the event of substandard performance by the Employee convene a meeting with the Employee where he will:

(a) give feedback in respect of the substandard performance.
(b) explain the requirements, levels, skills and nature of the posts.
(c) evaluate the Employees performance in relation to this Agreement.
(d) afford the Employee an opportunity to respond to the substandard performance outcomes.

7.1.8 After considering the submissions made by the Employee in terms of subparagraph 7.1.7(e) above the Employee may, if necessary –

(a) Initiate a formal programme of counselling and training to enable the Employee to reach the required standard of performance, which must include –
   i. Assessing the time that it will take for the Employee to deal with the substandard performance.
   ii. Establish realistic timeframes within which the municipality will expect the Employee to meet the required performance standard; and
   iii. Identify and providing appropriate training for the Employee to reach the required standard of performance.
(b) Establish ways to address any factors that affected the Employee's performance that lay beyond the Employee's control.

7.1.9 If, after the application of corrective measures as set out in paragraph 7.1.8 above, and after a reasonable time has been given for the Employee to improve his performance, the Employee continues to

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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 where the Employee has failed to submit a self-assessment report, as provided for under paragraph 7.3 above, where the Employee's failure to submit the self-assessment is a result of any of the following events which are beyond the control of the employee:

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

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

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

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

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

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

8. Annual performance appraisals

8.1. The annual performance appraisal will involve:

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

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

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

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

8.1.2 Assessment of the CCR as follows:

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

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

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

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

8.1.3 Overall rating as follows:

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

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

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

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

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

- Municipal Manager;
- Chairperson of the Performance Audit Committee or Audit committee in the absence of a Performance Audit Committee
- A member of the Mayoral or Executive Committee, and
- The Municipal Manager from another Municipality.

9. **Schedule for performance reviews**

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

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

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

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

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

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

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

9.7. Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the Contract of Employment remains in force.

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 –

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

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

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

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

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

12. Consultation

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

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

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

11.1.3 have a substantial financial effect on the Employer.

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

13. Management of evaluation outcomes

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

13.2. A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to the Employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage

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13.3. is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that –

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

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

13.4. 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:

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

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

13.5. In the case of unacceptable performance, the Employer shall:

13.4.1 provide systematic remedial or developmental support to assist the Employee to improve his/her performance in line with the provision of paragraph 7.1.8; and,

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

14. Dispute resolution

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

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

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

15. General

15.1. The contents of the Performance Agreement will be made available to the public by the Employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Municipal Systems Act.

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

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

AS WITNESSES:

1. _____

2. _____

_____
MUNICIPAL MANAGER

AS WITNESSES:

1. Chuma L Makoliza

2. Thulani Masangwana

_____
SENIOR MANAGER:
INFRASTRUCTURE SERVICES

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Local Municipality
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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 Manager)

Unit : **PMU**

Title : **PMU Manager**

Name & Surname : **C. Makonza**

Signature : _____ **Date** : _____

Unit : **Roads and Maintenance**

Title : **Roads and Maintenance Manager**

Name & Surname : **T. Masangwana**

Signature : _____ **Date** : _____

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PERSONAL DEVELOPMENT PLAN

NAME: ZUKILE MSIPHA

JOB TITLE: SENIOR MANAGER: INFRASTRUCTURE

EMPLOYER: MBHASHE LOCAL MUNICIPALITY

FINANCIAL YEAR: 2026/27

COMPETENCY AREA TO BE ADDRESSED	PROPOSED ACTIONS/DEVELOPMENT ACTIVITY	RESPONSIBILITY	TIME- FRAME	EXPECTED OUTCOME
Engineering short course for skills development (ECSA, IMESA, SACPCMP, CETA, ELECTRICAL, SABITA etc....	Certificate	Municipal Manager	01 July 2026 - 30 June 2027	Competent
Leadership Management	Certificate	Municipal Manager	01 July 2026 - 30 June 2027	Competent
Change Management	Certificate	Municipal Manager	01 July 2026 - 30 June 2027	Competent
Risk Management	Certificate	Municipal Manager	01 July 2026 - 30 June 2027	Competent

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

Mr. Z. MSIPHA

SENIOR MANAGER INFRASTRUCTURE

Signature _____ **Date** 30 June 2026

Mr. M. NAKO

MUNICIPAL MANAGER

FINAL SDBIP 2026/27 FY MBHASHE LOCAL MUNICIPALITY

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 5 %

KODE AREA	OBJECTIVE	OBJ No.	SDG	STRATEGY	PROJECT	INDICATOR	IND No.	BASELINE	ANNUAL BUDGET	ANNUAL TARGET	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			RESPONSIBLE OFFICIAL	KPI No
											MILESTONE	BUDGET	EVIDENCE TO BE SUBMITTED	MILESTONE	BUDGET	EVIDENCE TO BE SUBMITTED	MILESTONE	BUDGET	EVIDENCE TO BE SUBMITTED	MILESTONE	BUDGET	EVIDENCE TO BE SUBMITTED		
Performance Management	To ensure monitoring and evaluation of IDP to improve institutional performance by June 2027	MT13		By coordinating performance reporting, monitoring and evaluation	Performance Management	Number of departmental reports on individual performance reviews submitted to Corporate Services	MT13 1 1		R0	4 departmental reports on individual performance reviews submitted to Corporate Services	Q1 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	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	Q4 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	All SM's	8

KPA 2 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 78 %

Infrastructure and Service Delivery	To construct, maintain and upgrade quality infrastructure by June 2027	SD 1	SDG 9	By constructing new access roads to public amenities and Tourism attraction areas	Construction of new gravel roads	Number of km's of new access roads constructed (roadbed) at ward 12 (Mangweveni) & 16 (Bomvana to Lalini)	SD 1 1	12.5km's	R4 069 788.79	10.3kms of roadbed constructed as follows: Ward 16 (Bomvana to Lalini)-5.3km's and Ward 12(Mangweveni) 5km's	Designs for Ward 16 (Bomvana to Lalini) and Ward 12(Mangweveni)	900 000	Signed design reports for Ward 16 (Bomvana to Lalini) and Ward 12(Mangweveni	N/A	R0	N/A	Site establishment-mangweveni access road and Bomvana access road	R1 220 936.64	Signed Quarterly report with pictures (before and after) by S M and Contractor site minutes with attendance register and expenditure report	Road preparation for Mangweveni access road-5km's and Bomvana to Lalini access road-5.3km's	2 846 852.15	Signed Quarterly report with pictures (before and after) by S M and consultant, site minutes with attendance register and expenditure report	SM Infra	17
					Design report	Number of design reports completed for ward 26-(No-office to Mthonjeni) 2-(Qhorha to Gqukesi), 18-(Makabongwe to Jikanaye)	SD 1 1 1	0	R500 000	3 design reports completed for ward 26-(No-office to Mthonjeni) 2-(Qhorha to Gqukesi), 18-(Makabongwe to Jikanaye)	3 designs completed for ward 26-(No-office to Mthonjeni) 2-(Qhorha to Gqukesi), 18-(Makabongwe to Jikanaye)	R500 000	Signed design reports by SM & Consultant for ward 26-(No-office to Mthonjeni) 2-(Qhorha to Gqukesi), 18-(Makabongwe to Jikanaye)	N/A	R0	N/A	N/A	R0	N/A	N/A	R0	N/A	SM Infra	18
					Construction of bridges	Number of bridge constructed at Ward 19 Bulungula	SD 1 1 2	1	R8 816 786.23	1 bridge constructed at Ward 19 Bulungula	Construction of Deck	R3 500 000	Signed Quarterly report with pictures (before and after) by S M and consultant, site minutes with attendance register and expenditure report	Practical Completion Certificate	R1 500 000	Practical Completion Certificate and signed report by SM & Consultant	N/A	R 0	N/A	Final Completion	R 0	Final Completion Certificate & Signed report by SM & Consultant	SM Infra	19
						Number of bridges in construction at ward 16 Kosana	SD 1 1 3		R2 000 000	1 bridge in construction at ward 16 Kosana (Base slab)	Designs completed for ward 16	R500 000	Design report signed by SM & Consultant	Site establishment	R700000.0	Signed report by SM and consultant Pictures of before and after, sitemeetes with attendance register and expenditure report	Base slab complete	R800 000	Signed report by SM and consultant Pictures of before and after, sitemeetes with attendance register and expenditure report	N/A	R 0	N/A	SM Infra	20
					Construction of existing access roads	Number of existing access roads completed at ward 24 11 27, 15	SD 1 1 4	18.9km's	R11 896 819.91	18.9km constructed as follows: 2km of existing access roads completed at ward 24 Ntlahlane, 7.5 km Ntlaru to Bhotwe ward 11, 4.4km Nduduma to Tyweka ward 27 Skm Bobani ward 15	Ntlahlane construction of earthworks Ntlaru to Bhotwe- Practical completion Nduduma to Tyweka -Practical completion Bobani - Practical completion	R10 453 946.92	Ntlahlane- signed site minutes with attendance register and expenditure report Ntlaru to Bhotwe Nduduma to Tyweka, Bobani - Practical Completion Certificate and signed report by SM & Consultant	Practical Completion at ward 24-Ntlahlane	R1 000 000	Practical Completion Certificate and signed report by SM & Consultant	Ntlaru to Bhotwe Nduduma to Tyweka Bobani- Final Completion	R221 636.50	Final Completion Certificate and signed report by SM & Consultant	Ntlahlane Final Completion	R221 636.50	Final Completion Certificate and signed report by SM & Consultant	SM Infra	21
					Upgrading of surfaced roads	Number of kms of Dutywa internal streets completed at Ward 1	SD 1 1 5	0	R 10 000 000.00	1.924km's of Dutywa internal streets completed at Ward 1 as follows: Road 11-0.4km, 11A-0.125km, 12-0.330km, 12A-0.125km, 12B-0.108km, 3-0.448km, 3A-0.090km, 8-0.058km & Selbourne-0.234km	0.5km for 11 and 11A paving completed Selbourne construction of stormwater	R 3 000 000.00	Signed Quarterly report with pictures (before and after) by S M site minutes with attendance register and expenditure report	Selbourne - 0.274km construction of pavement layers	R 2 500 000.00	Signed Quarterly report with pictures (before and after) by S M site minutes with attendance register and expenditure report	1.924km Practical Completed	R 4 500 000.00	Practical Completion Certificate and signed report by SM & Consultant	N/A	R 0	N/A	SM Infra	22
			SDG 9			Number of road stormwater meters constructed at dutywa ward 1	SD 1 1 6		R 6 000 000.00	480.3 road stormwater meters constructed at dutywa ward 1	Final Design report	R 2 000 000.00	Signed final design by SM and Consultant	Site establishment	R 2 212 172.14	Signed Quarterly report with pictures (before and after) by S M, site minutes with attendance register and expenditure report	Relocation of existing services	R 2 212 172.14	Signed Quarterly report with pictures (before and after) by S M, site minutes with attendance register and expenditure report	480.3 installation of stormwater at ward 1	R 2 212 172.14	Signed Quarterly report with pictures (before and after) by S M, site minutes with attendance register and expenditure report	SM Infra	23
						Number of surfaced road (meters) upgraded at Dutywa ward 1 (Bell street) as per assessment report	SD 1 1 7		R 7 140 000.00	200 meters of surfaced roads upgraded at Dutywa ward 1 (Bell street) as per assessment report	Site Establishment	R 2 036 342.43	Signed Quarterly report with pictures (before and after) by S M and consultant site minutes with attendance register and expenditure report	Construction of Earthworks	R 2 635 645.43	Signed Quarterly report with pictures (before and after) by S M and consultant, site minutes with attendance register and expenditure report	Installation of stormwater pipes	R 3 675 989.43	Signed Quarterly report with pictures (before and after) by S M and Consultant, site minutes with attendance register and expenditure report	Completion of concrete surface	R 2 152 021.71	Practical Completion Certificate and signed report by SM & Consultant	SM Infra	24

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	By constructing economic infrastructure for improved livelyhood	Construction of Hawker stalls	Number of Hawker stall constructed at Gelyana ward 25	SD 1 1 8	0	R1 500 000	10 Hawker stalls constructed at Gelyana ward 25	Site mapping for construction of Hawker stalls	R0	Signed report by SM with pictures of Demarcation Consultation minutes with Hawkers and attendance register	Manufacturing of Hawker Stalls	R750 000	Report signed by SM with pictures	Installation of Hawker Stalls	R750 000	Signed report by SM with pictures	Handover of Hawker stalls	R0 00	Handover report signed by SM And happy letters from beneficiaries	SM DEV	25
	By maintaining access roads	Gravel roads maintenance	Number of km s of access roads/re-gravelling maintained in each unit as follows (Gelyana, Xhora and Dutywa)	SD 1 1 9	334 2km's	R52 050 000	60kms of access roads/re-gravelling maintained as follows Gelyana-20km s Xhorha-20km s Dutywa-20km's	15kms of access roads/re-gravelling maintained as follows Gelyana-5km s Xhorha-5km s Dutywa-5km s	R13 012 500 00	Signed Quarterly report with pictures (before and after) by S M, site minutes with attendance register and expenditure report	15kms of access roads/re-gravelling maintained as follows Gelyana-5km s Xhorha-5km s Dutywa-5km s	R13 012 500 00	Signed Quarterly report with pictures (before and after) by S M, site minutes with attendance register and expenditure report	15kms of access roads/re-gravelling maintained as follows Gelyana-5km s Xhorha-5km s Dutywa-5km s	R13 012 500 00	Signed Quarterly report with pictures (before and after) by S M, site minutes with attendance register and expenditure report	15kms of access roads/re-gravelling maintained as follows Gelyana-5km s Xhorha-5km s Dutywa-5km s	R13 012 500 00	Signed Quarterly report with pictures (before and after) by S M, site minutes with attendance register and expenditure report	SM Infra	26
	By upgrading storm water culverts and channels	Upgrading of stormwater control	Number of storm water control measures upgraded in each unit (Gelyana Dutywa and Xhora)	SD 1 1 10	75	R1 000 000	32 storm water control measures upgraded in each unit (Gelyana Dutywa and Xhora)	8 storm water control measures upgraded in each unit (Gelyana, Dutywa and Xhora)	R250 000 00	Signed Quarterly report with pictures (before and after) by S M, site minutes with attendance register and expenditure report	8 storm water control measures upgraded in each unit (Gelyana, Dutywa and Xhora)	R250 000 00	Signed Quarterly report with pictures (before and after) by S M, site minutes with attendance register and expenditure report	8 storm water control measures upgraded in each unit (Gelyana Dutywa and Xhora)	R250 000 00	Signed Quarterly report with pictures (before and after) by S M, site minutes with attendance register and expenditure report	8 storm water control measures upgraded in each unit (Gelyana, Dutywa and Xhora)	R250 000 00	Signed Quarterly report with pictures (before and after) by S M, site minutes with attendance register and expenditure report	SM Infra	27
	By electrifying households with historical backlog	Electrification	Number of households connected at ward 8 (Kreqwene). Ward 13 Langeni to Riverview and link line at Chaphaza ward 8	SD 1 2		R10 756 000	97 households connected & 8km s of link line constructed as follows Ward 8 (Kreqwene)-22 Households & Ward 13 (Langeni and Riverview)-75 Households Ward 8 (Chaphaza)-8km s of link line constructed	Site establishment and digging of holes plantation of pole in Ward 8 (Kreqwene)-22 Ward 8 (Chaphaza)-8km s of link line constructed Ward 13 (Langeni and Riverview)-75.	R3 585 333 33	Signed Quarterly report with pictures (before and after) by S M, site minutes with attendance register and expenditure report	Stringing of Conductor and installation of earthing in Kreqwene, Chaphaza (Langeni and Riverview)	R3 585 333 33	Signed Quarterly report with pictures (before and after) by S M, site minutes with attendance register and expenditure report	Connection of 97 households from eskom to readyboards in Kreqwene-22, (Langeni and Riverview)-75 and completion of Chaphaza linkline	R3 000 000	Practical completion Certificate	Final Completion	R585 333 33	Final completion Certificate Signed report by SM & Consultant	SM Infra	28
	By maintaining streetlights in all towns	Maintenance of street lights	% of streetlights maintained as per the assessment report at Dutywa Gelyana and Xhora	SD 1 3	70%	R2 500 000	100% of streetlights maintained as per the assessment report quarterly at Dutywa Gelyana and Xhora	100% of streetlights maintained as per the assessment report quarterly at Dutywa Gelyana and Xhora	625 000	Signed Quarterly and Assessment report with pictures (before and after) by S M	100% of streetlights maintained as per the assessment report quarterly at Dutywa Gelyana and Xhora	625 000	Signed Quarterly and Assessment report with pictures (before and after) by S M	100% of streetlights maintained as per the assessment report quarterly at Dutywa Gelyana and Xhora	625 000	Signed Quarterly and Assessment report with pictures (before and after) by S M	100% of streetlights maintained as per the assessment report quarterly at Dutywa, Gelyana and Xhora	625 000	Signed Quarterly and Assessment report with pictures (before and after) by S M	SM Infra	29
	By maintaining high mast lights in all units	Maintenance of highmast lights	% of high mast lights maintained in each unit Dutywa Gelyana & Xhorha as per the assessment report	SD 1 4	70%		100% of high mast lights maintained quarterly in each unit Dutywa Gelyana & Xhorha as per assessment report	100% of high mast lights maintained quarterly in each unit Dutywa Gelyana & Xhorha as per assessment report		Signed Quarterly and Assessment report with pictures (before and after) by S M	100% of high mast lights maintained quarterly in each unit Dutywa Gelyana & Xhorha as per assessment report		Signed Quarterly and Assessment report with pictures (before and after) by S M	100% of high mast lights maintained quarterly in each unit Dutywa Gelyana & Xhorha as per assessment report		Signed Quarterly and Assessment report with pictures (before and after) by S M	100% of high mast lights maintained quarterly in each unit Dutywa Gelyana & Xhorha as per assessment report		Signed Quarterly and Assessment report with pictures (before and after) by S M	SM Infra	30
	By constructing Sport facilities	Construction of sport facilities	Number of sport facilities completed at Ward 2	SD 1 5	1 bulk earthwork	R14 719 993 95	1 sport facility completed at Ward 2	Completion of super structure for guard house and ticket facility	R7 719 993 95	Signed Quarterly report with pictures (before and after) by S M, and consultant, site minutes with attendance register and expenditure report	Completion of ticket facility and guard house	R2 333 333 33	Signed Quarterly report with pictures (before and after) by S M and consultant site minutes with attendance register and expenditure report	Construction of cricket pitch with stormwater drainage	R2 333 333 33	Signed Quarterly report with pictures (before and after) by S M and consultant, site minutes with attendance register and expenditure report	Completion of cricket pitch with storm water drainage	R2 333 333 33	Practical Completion Certificate and signed report by SM & Consultant site minutes with attendance register and expenditure report	SM Infra	31
SDG 11	By constructing public facilities	Construction of public facilities	Number of taxi ranks in construction at Gelyana ward 25	SD 1 6	0	R11 871 392 12	1 taxi rank in construction at Gelyana ward 25 (Ablution facility and earthworks constructed)	Continuation and Re-alignment of earthworks layers (Bulk earthworks and subgrade)	R5 024 001 89	Signed Quarterly report with pictures (before and after) by S M and consultant site minutes with attendance register and expenditure report	Construction of stormwater drainage	R2 967 848 03	Signed Quarterly report with pictures (before and after) by S M and consultant, site minutes with attendance register and expenditure report	Excavations for ablutions facility and completion of earthworks (Sub-base and Base course)	R2 967 848 03	Signed Quarterly report with pictures (before and after) by S M and consultant, site minutes with attendance register and expenditure report	Completion of ablutions facility	R2 967 848 03	Signed Quarterly report with pictures (before and after) by S M, site minutes with attendance register and expenditure report	SM Infra	32
		Construction of community halls	Number of community halls rehabilitated at ward 1 (Govern Mbeki Community Hall) & ward 32 (Madwaleni Community Hall) Fencing at ward 21 (Mpozolo) & 23 (Bhogini)	SD 1 7	1	R2 100 000 00	2 Community halls rehabilitated as follows ward 1 (Govern Mbeki Community Hall) & ward 32 (Madwaleni Community Hall) And Fencing at ward 21 (Mpozolo) & 23 (Bhogini)	Fencing of community halls at ward 21 & 23 Site establishment at Govern Mbeki and Madwaleni community halls	R600 000 00	Signed Quarterly report with pictures (before and after) by S M, site minutes with attendance register and expenditure report	Rehabilitation of Govern Mbeki community hall and Madwaleni community hall	R750 000 00	Signed Quarterly report with pictures (before and after) by S M, site minutes with attendance register and expenditure report	Completion of Govern Mbeki and Madwaleni community halls	R750 000 00	Practical Completion Certificates for Govern Mbeki and Madwaleni community halls	N/A	R 0	N/A	SM Infra	33
		Mbhashe conference facility at ward 1	Number of conference facilities in construction at ward 1 (Dutywa)	SD 1 8		R8 000 000 00	1 conference facility in construction at ward 1 (Fencing and pavement layers)	Site establishment	R500 000 00	Signed Quarterly report with pictures (before and after) by S M and consultant site minutes with attendance register and expenditure report	Clearing and grubbing of access road	R1 000 000 00	Signed Quarterly report with pictures (before and after) by S M and consultant site minutes with attendance register and expenditure report	Construction of earthworks	R3 250 000 00	Signed Quarterly report with pictures (before and after) by S M and Consultant, site minutes with attendance register and expenditure report	Construction of pavement layers and fencing	R3 250 000 00	Signed Quarterly report with pictures (before and after) by S M and consultant site minutes with attendance register and expenditure report	SM Infra	34
		Construction of Art center at ward 1	Number of Arts center constructed at ward 1 (Dutywa)	SD 1 9		R10 323 481 79	Completion of Art center at ward 1	Construction of roof for ablution facility	R7 258 785 43	Signed Quarterly report with pictures (before and after) by S M and Consultant, site minutes with attendance register and expenditure report	Construction of Visitors information center	R2 064 696 60	Signed Quarterly report with pictures (before and after) by S M and Consultant site minutes with attendance register and expenditure report	Practical completion	R3000000 0	Practical Completion Certificate and signed report by SM & Consultant	Final Completion	N/A	Final Completion Certificate and signed report by SM & Consultant	SM Infra	35

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					Completion of phase 1	Number of phase 1 activities constructed at ward 1 vehicle testing	SD 1.10		R8 647 403.26	1 vehicle testing Station for phase 1 completed at ward 1	Practical Completion	R8000000.0	Practical completion certificate and Signed report by SM & Consultant	N/A	R 0	N/A	Final completion	R647 403.26	Final Completion Certificate and signed report by SM & Consultant	N/A	R 0	N/A	SM Infra	SM
KPA 4: MUNICIPAL FINANCIAL VIABILITY 15 %																									
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 Infra	SM
			SDG 8 & 11	Conditional Grants	Financial Management Grant	% expenditure on conditional Grants received	MFV 5.3	MIG- 100% FMG-100% EPWP-100% INEP-100% Disaster-100%	R41 798 000	100% expenditure on conditional Grants received MIG - R 75 105 000 INEP - R 10 756 000.	100% expenditure on conditional grants allocated this quarter as per the business plan/Cash Flows	MIG R 18 776 250 INEP R 2 689 000	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	MIG - R 18 776 250 INEP - R 2 689 000	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	MIG - R 18 776 250 INEP - R 2 689 000	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	MIG R 18 776 250 INEP - R 2 689 000	1 Report on conditional grant expenditure signed by SM 2 Grant recons signed CFO	SM Infra	SM
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 Infra	SM
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 10 %																									
Good Governance	To ensure clean and accountable governance in the municipality by June 2027	GGP 1	SDG 11	By identifying assessing managing monitoring & reporting fraud compliance and risk exposure to the institution	Risk Management- Strategic and Operational Risk registers	Number of updated risk registers (Fraud ICT, Operational, National & Provincial Disaster, Strategic). Compliance register submitted to the Risk Management Committee circular 88 submitted to COGTA and 1 annual risk assessment conducted	GGP 1.1	11	R185 000	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 Infra	SM
				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 submitted to Municipal Manager	SM Infra	SM
	To ensure clean and accountable governance in the municipality by June 2027	GGP 2		By developing and reviewing institutional policies, strategies, plans and by-laws	Development of Policies	Number of reviewed policies	GGP 2.3	106	R0	3 reviewed policies	N/A	R0.00	N/A	N/A	R0.00	N/A	Submit 3 draft reviewed policies to the council	R0.00	1 List of policies 2 Proof of submission to Council	Submit 3 final reviewed policies to the council	R0.00	1 List of policies 2 Proof of submission to Council	SM Infra	SM
Public participation	To ensure that all stakeholders participate in the affairs of the municipality by June 2027	GGP 12	17	By strengthening community participation	Fora Meetings	Number of fora meetings held in 2026/27 FY	GGP 12.1	11	R69 565.21	4 Transport fora meetings held in 2026/27	1 Transport Fora meeting held	R17 391.30	1 Report on fora meeting signed by SM 2 Attendance register	1 Transport Fora meeting held	R17 391.30	1 Report on fora meeting signed by SM 2 Attendance register	1 Transport Fora meeting held	R17 391.30	1 Report on fora meeting signed by SM 2 Attendance register	1 Transport Fora meeting held	R17 391.30	1 Report on fora meeting signed by SM 2 Attendance register	SM Infra	SM

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