Mbhashe
Local Municipality
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All correspondence must be directed to the office of the Municipal Manager.
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www.mbhashemun.gov.za

PERFORMANCE AGREEMENT

entered into by and between

Mbhashe Local Municipality, as represented by the Municipal Manager

MKHULULI NAKO

('the employer')

and

MISIWE MPAHLWA

('the employee')

For the financial year:

1 July 2026 – 30 June 2027

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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 organisation 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

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

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

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

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

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

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

And **MISIWE MPAHLWA** 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: Municipal Operations (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.**

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5.2. The performance objectives and targets agreed to are to be achieved within the specified time frames as set out in Annexure A.

5.3. The performance objectives and targets as reflected in Annexure A, are based on the Integrated Development Plan and the Budget of the Employer, and include:

5.3.1 *Key objectives* – which describe the main tasks that need to be done.

5.3.2 *Key performance indicators* – which provide the details of the evidence that must be provided to show that a key objective has been met;

5.3.3 *Target dates* – within which the objective and targets must be met; and

5.3.4 *Weightings* – which show the relative importance of the key objectives to each other.

5.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

6. Performance Management System

6.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer.

6.2 The Employee accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the Employer, management, and municipal staff to perform to the standard required.

6.3 The Employer will consult the Employee in respect of any specific performance standards that will be included in the performance management system that are applicable to the Employee.

6.4 The Employee undertakes to actively focus towards the promotion and Implementation of the Key Performance Areas (KPAs) (including special

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

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

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

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

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

Key Performance Areas (KPA's)	**Weighting**
Basic Service Delivery	
Municipal Institutional Development and Transformation	**10**
Local Economic Development (LED)	
Municipal Financial Viability and Management	**10**
Good Governance and Public Participation	**80**
Total	**100%**

6.9 The CCRs will make up the other 20% of the Employee's assessment

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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	20
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	10
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring	5
Change Leadership	• Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation	15
Governance Leadership	• Policy Formulation • Risk and Compliance Management • Cooperative Governance	15
Core Competencies:		
Moral Competence		5
Planning and Organising		5
Analysis and Innovation		5

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Knowledge and Information Management		5
Communication		5
Results and Quality focus		5
Total		**100%**

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.

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7.1.6 The Employee must ensure any new time-frames or variances and corrective measures agreed to in terms of this paragraph, are where appropriate, correctly reflected in the monthly reports submitted to the Employer so as to allow the Municipal Manager to comply with the reporting requirements under section 71(1) of the Municipal Finance Management Act 56 of 2003.

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

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

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

(a) Initiate a formal programme of counselling and training to enable the Employee to reach the required standard of performance, which must include –

i. Assessing the time that it will take for the Employee to deal with the substandard performance.
ii. Establish realistic timeframes within which the municipality will expect the Employee to meet the required performance standard; and

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iii. Identify and providing appropriate training for the Employee to reach the required standard of performance.

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

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

7.2. The Employer may 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-

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

(a) the Employee is on sick leave, as per the conditions outlined in the applicable municipal policy, thus losing essential time that would allow the Employee to complete and submit the self-assessment timeously.
(b) the Employee is away from the office on official Council business for any period of time within which the self-assessment is due.
(c) the Employee is on approved annual or any other leave at the time which the self-assessment is due.

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

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

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

8. Annual performance appraisals

8.1. The annual performance appraisal will involve:

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

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

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

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

8.1.2 Assessment of the CCR as follows:

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

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

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

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

8.1.3 Overall rating as follows:

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

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

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					

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4	Performance significantly above expectation	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	
2	Performance not fully effective	Performance is below the standard required for the job 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

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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:

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

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

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

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

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

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

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

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10. Developmental requirements

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

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

11. Obligations of the Employer

11.1. The Employer must –

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

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

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

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

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

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.

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

11.1.3 have a substantial financial effect on the Employer.

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

13. Management of evaluation outcomes

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

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

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

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

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

subject to the following conditions:

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

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

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

13.4.1 provide systematic remedial or developmental support to assist

the Employee to improve his/her performance in line with the MN MP SLS TGM SB

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provision of paragraph 7.1.8; and,

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

14. Dispute resolution

14.1. Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the Agreement, must be mediated by the Executive Mayor within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

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

15. General

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

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

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

AS WITNESSES:

1. _____

2. _____

MUNICIPAL MANAGER

AS WITNESSES :

1. _____

2. _____

SENIOR MANAGER OPERATIONS

TGM MP SB

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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 : **Satellite unit Xhorha**

Title : **Unit Manager**

Name & Surname : **Mr S. Tyhali**

Signature : _____ **Date** : _____

Unit : **Satellite unit Gatyana**

Title : **Unit Manager**

Name & Surname : **Ms S. Gcina** Gcina

Signature : _____ **Date** : 15/07/2026

T.G.M SB MP

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Unit	:	**Legal Office**
Title	:	**Legal and Compliance Manager**
Name & Surname	:	**Ms T. Goniwe Mafanya**
Signature	:	_____ **Date** : _____

Unit	:	**Internal Audit Unit**
Title	:	**IA Manager**
Name & Surname	:	**Mr A. Mtyhida**
Signature	:	_____ **Date** : _____

Unit	:	**Communications Unit**
Title	:	**Communications Manager**
Name & Surname	:	**Ms. B. Magqwanti**
Signature	:	_____ **Date** : _____

Unit	:	**Strategic Unit**
Title	:	**Strategic Manager**
Name & Surname	:	**Mr. S. Baliso**
Signature	:	_____ **Date** : _____

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PERSONAL DEVELOPMENT PLAN

NAME: **MISIWE MPAHLWA**

JOB TITLE: **SENIOR MANAGER: OPERATIONS**

EMPLOYER: **MBHASHE LOCAL MUNICIPALITY**

FINANCIAL YEAR: **2026/27**

COMPETENCY AREA TO BE ADDRESSED	PROPOSED ACTIONS/DEVELOPMENT ACTIVITY	RESPONSIBILITY	TIME- FRAME	EXPECTED OUTCOME
CPMD	• Capital Management • Project Management • GRAP • Financial Statements • Legislation	Municipal Manager / Amangile Academy	27 July - 31 August 2026	Learning practical strategies I can apply immediately in my work place

MP

Certificate in Artificial Intelligence	Acquiring new technical skills	Municipal Manager	October 2026	Understanding how to leverage Generative AI effectively, manage data, and navigate virtual work places.
Certificate in Chat GPT	Advanced application of Google	Municipal Manager	September 2026	Skills enhancement
	Attending seminars, workshops and Conferences; exchange programmes	Municipal Manager and SALGA	August 2026 – June 2027	Skills enhancement

Signature: M.P. Mpahlwa

Ms M. MPAHLWA

SENIOR MANAGER OPERATIONS

Date 30/06/2026

Signature _____

Mr M. NAKO

MUNICIPAL MANAGER

Date 30/06/2026

FINAL SDBIP 2026/27 FY MBHASHE LOCAL MUNICIPALITY

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 10 %

FOCUS AREA	OBJECTIVE	OBJ No.	SDG	STRATEGY	PROJECT	INDICATOR	IND No.	BASELINE	ANNUAL BUDGET	ANNUAL TARGET	QUARTER 1 MILESTONE	QUARTER 1 BUDGET	QUARTER 1 EVIDENCE TO BE SUBMITTED	QUARTER 2 MILESTONE	QUARTER 2 BUDGET	QUARTER 2 EVIDENCE TO BE SUBMITTED	QUARTER 3 MILESTONE	QUARTER 3 BUDGET	QUARTER 3 EVIDENCE TO BE SUBMITTED	QUARTER 4 MILESTONE	QUARTER 4 BUDGET	QUARTER 4 EVIDENCE TO BE SUBMITTED	RESPONSIBLE OFFICIAL	KPI No
Performance Management	To ensure monitoring and evaluation of IDP to improve institutional performance by June 2027	MTI 3	SDG 3	By coordinating performance reporting, monitoring and evaluation.	Performance Management	Number of departmental reports on individual performance reviews submitted to Corporate Services	MTI 3.1.1		R0	4 departmental reports on individual performance reviews submitted to Corporate Services	Q4 departmental report on individual performance reviews submitted to Corporate Services	R0	Signed report by SM on individual departmental performance reviews conducted and proof of submission to Corporate Services.	Q1 departmental reports on individual performance reviews submitted to Corporate Services	R0	Signed report by SM on individual departmental performance reviews conducted and proof of submission to Corporate Services.	Q2 departmental reports on individual performance reviews submitted to Corporate Services	R0	Signed report by SM on individual departmental performance reviews conducted and proof of submission to Corporate Services.	Q3 departmental reports on individual performance reviews submitted to Corporate Services	R0	Signed report by SM on individual departmental performance reviews conducted and proof of submission to Corporate Services.	SM Oper	8
						Number of quarterly organisational performance assessment reports submitted to Council	MTI 3.2	6	R0	6 quarterly organisational performance assessment reports submitted to Council	2 quarterly performance assessment reports (Q4 2025/2026 and Annual Performance report) submitted to Council and AGSA	R0	2 Performance assessment reports signed by MM and Council agenda and proof of submission to AGSA	1 quarterly performance assessment report (Q1 2026/2027) submitted to Council	R0	1 Performance assessment report signed by MM 2. Council agenda	2 quarterly performance assessment reports (Q2 2026/2027 and Mid-Year Performance report) submitted to Council	R0	2 Performance assessment report signed by MM and Council agenda	1 quarterly performance assessment report (Q3 2026/2027) submitted to Council	R0	1 Performance assessment report signed by MM and Council agenda	SM Operations	9
				By developing 2025/2026 annual report		Turnaround time for the submission of 2025/2026 final and audited annual report submitted to Council, AGSA, Provincial and National Treasury, COGTA and Legislature	MTI 3.3	1	R100,000	2025/2026 Annual report submitted to AGSA by 31 August 2026 and to Council, Provincial and National Treasury COGTA and Legislature	2025/26 Unaudited Annual report submitted to AG by 31 August 2026 and to, COGTA, Provincial Legislature & Provincial Treasury (Within 7 days after approval by council)	R0	1. Copy of Unaudited Annual Report 2. Council Agenda/signed minutes/council resolution 3. Proof of Submission to Provincial Treasury, AG, COGTA and Provincial Legislature	N/A	R0	N/A	2025/2026 Audited Annual Report with oversight report submitted to Council, AG, COGTA, Provincial Legislature & Provincial Treasury (Within 7 days after approval by council)	R0.00	1. Copy of 2025/2026 Audited Annual Report and Oversight report 2. Council Agenda 3. Proof of submission to AG, COGTA, Provincial Legislature & Provincial Treasury.	Design and printing of Annual Report	R100,000	Copy of the designed Annual report	SM Operations	10

KPA 4: MUNICIPAL FINANCIAL VIABILITY 10 %

Revenue Management	To ensure maximization of revenue collection by June 2027	MFV 3	SDG 8 &	By fully implementing the debt collection and credit control policy	Debt Collection	% collected on budgeted non-billable income collected	MFV 3.3		R80,710,000	100% of budgeted non-billable income collected (BTO- R82 050 000, Community services- R 6 800 000, Development Planning- R1 650 000) Operations (R2 500 000)	25% collected on other own budgeted revenue	(BTO- R 20 512 500, Community services- R 1 700 000 ,Development Planning- R 412 500) Operations- R625 000	1. Quarterly Revenue Report signed by CFO	25% collected on other own budgeted revenue	(BTO- R 20 512 500, Community services- R 1 700 000 ,Development Planning- R 412 500) Operations- R625 000	1. Quarterly Revenue Report signed by CFO	25% collected on other own budgeted revenue	(BTO- R 20 512 500, Community services- R 1 700 000 ,Development Planning- R 412 500) Operations- R625 000	1. Quarterly Revenue Report signed by CFO	25% collected on other own budgeted revenue	(BTO- R 20 512 500, Community services- R 1 700 000 ,Development Planning- R 412 500) Operations- R625 000	1. Quarterly Revenue Report signed by CFO	SM Oper	65
Expenditure Management	By fully spending conditional Grant	MFV 5	SDG 8 & 11	By implementing full contract management	Contract management	Updated contracts management register	MFV 5.2	Contract register		Implementation of contract management	Implementation of contract management		Updated contract management register and signed report by SM	Implementation of contract management		Updated contract management register and signed report by SM	Implementation of contract management		Updated contract management register and signed report by SM	Implementation of contract management		Updated contract management register and signed report by SM	SM Oper	69
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 10 %																									
Good Governance	To ensure clean and accountable governance in the municipality by June 2027	GGP 1	SDG 11	By identifying, assessing, managing, monitoring & reporting fraud, compliance and risk exposure to the institution	Risk Management- Strategic and Operational Risk registers	Number of updated risk registers (Fraud, Operational , National & Provincial Disaster, Strategic), Compliance register submitted to the Risk Management Committee, circular 88 submitted to COGTA and 1 annual risk assessment conducted	GGP 1.1	11	R185,000	6 updated risk registers (Fraud- 1,Operational -6, 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	Risk Monitoring and update of risk registers operational(6), 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	Risk Monitoring and update of risk registers operational(6), 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	Risk Monitoring and update of risk registers operational(6), 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	Risk Monitoring and update of risk registers operational(6), 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	SM Operations	75
				By developing 2025/2026 audit action plan based on AGSA report	Audit action plan	Number of reports on implementation of AGSA findings for 2025/26 FY	GGP 1.2	2024/25 audit action plan	R0	2 Reports on implementation of AGSA Findings for 2025/26 FY	N/A	R0	N/A	N/A	R0	N/A	Developing of 2025/26 audit implementation plan	R0	Updated audit implementation plan with inputs from the department submitted to Municipal Manager	Monitoring and updating of 2025/26 audit implementation plan submitted to Municipal Manager	R0	Updated audit implementation plan with inputs from the department Municipal Manager	SM Operations	76

By conducting anti-fraud and corruption awareness workshop to employees, councillors and council traditional leaders	Fraud awarenes ss campaig n	Number of anti- fraud and corruption awareness workshops conducted for employees, councillors and council traditional leaders	GGP 1.3	1	R200 000.00	1 anti- fraud and corruption awareness workshop conducted for employees, councillors and council traditional leaders	N/A	R0	N/A	N/A	R0.00	N/A	Conduct 1 Anti-Fraud and Corruption workshop for all departments and Councillors	R200 000.00	1. Signed quarterly report by SM 2. Attendance Register	N/A	R0.00	N/A	SM Operatio ns	77
By developing 2026/2027 municipal litigation register	Legal cases	Number of updated reports on legal matters (litigation Trends) and their status with financial implication and legal opinion submitted to Council	GGP 1.4	2025/26	4 000 000.00	4 updated reports on legal matters (litigation Trends) and their status with financial implications and legal opinion to Council	Q4 Updated litigation register and assessment of cases	R1 000 000	1. Q4 2025/26 Updated litigation register 2. Assessment report signed by Legal Manager, Senior Manager and MM 3. Council agenda	Q1 Updated litigation register and assessment of cases	R1 000 000	1. Q1 2026/27 Updated litigation register 2. Assessment report signed by Legal Manager, Senior Manager and MM 3. Council agenda	Q2 Updated litigation register and assessment of cases	R1 000 000	1. Q2 2026/27 Updated litigation register 2. Assessment report signed by Legal Manager, Senior Manager and MM 3. Council agenda	Q3 Updated litigation register and assessment of cases	R1 000 000	1. Q3 2026/27 Updated litigation register 2. Assessment report signed by Legal Manager, Senior Manager and MM 3. Council agenda	SM Operatio ns	78
By conducting audit assignments (Assurance and Advisory) as per approved Internal Audit Annual Plan of 2026/2027	Executio n of assuran ce and consultin g assignm ents	Number of audit reports (Assurance and Advisory) on assignment s conducted as per approved Internal Audit Plan submitted to the Audit committee	GGP 1.5	16	R2,390,000.00	20 audit reports on assignments conducted (Assurance and Advisory) as per approved Internal Audit Plan submitted to Managemen t and Audit committee	Four(5) audit reports conducted.	R597,500.00	1. Copies of draft audit reports signed by audit manager, 2. Progress report indicating status on audit reports executed against the approved internal audit plan and proof of submission of draft audit reports to managemen t and audit committee	Five(5) audit reports conducted including special assignments	R597,500.00	1. Copies of draft audit reports signed by audit manager, 2. Progress report indicating status on audit reports executed against the approved internal audit plan and proof of submission of draft audit reports to management and audit committee	Five(5) audit reports conducted including special assignment s	R597,500.00	1. Copies of draft audit reports signed by audit manager, 2. Progress report indicating status on audit reports executed against the approved internal audit plan and proof of submission of draft audit reports to managemen t and audit committee	Six(6) audit reports conducted including special assignments	R597,500.00	1. Copies of draft audit reports signed by audit manager, 2. Progress report indicating status on audit reports executed against the approved internal audit plan and proof of submission of draft audit reports to managemen t and audit committee	SM Operatio ns	79

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	Coordination of Audit Committee meetings	Number of Audit Committee meetings coordinated in 2026/2027 FY	GGP 1.6	5	R443,000	Four (5) audit committee meetings coordinated as follows: 4 ordinary meetings and 1 special meeting conducted in 2026/27 FY.	Two audit committee meeting coordinated as follows: one Ordinary and one special audit committee meeting	R110,750	1. Agenda for the meeting, 2. Attendance register or memo confirming the attendance of the meetingsigned by MM or Audit Chaiperson in cases of virtual or online meeting, 3. Draft minutes for the meeting	One (1) ordinary audit committee meeting coordinated	R110,750	1. Agenda for the meeting, 2. Attendance register or memo confirming the attendance of the meetingsigned by MM or Audit Chaiperson in cases of virtual or online meeting, 3. Draft minutes for the meeting	One (1) audit committee meeting coordinated	R110,750	1. Agenda for the meeting, 2. Attendance register or memo confirming the attendance of the meetingsigned by MM or Audit Chaiperson in cases of virtual or online meeting, 3. Draft minutes for the meeting	One (1) audit committee meeting coordinated	R110,750	1. Agenda for the meeting, 2. Attendance register or memo confirming the attendance of the meetingsigned by MM or Audit Chaiperson in cases of virtual or online meeting, 3. Draft minutes for the meeting	SM Operations	80
	Audit Committee reports	Number of Audit Committee reports presented to Council	GGP 1.6.1	0	R0	2 Audit Committee Reports presented to Council	1 Audit Committee Report presented to Council	R0	Signed report by AC Chair & Council agenda	N/A	R0	N/A	1 Audit Committee Report presented to Council	R0	Signed report by AC Chair & Council agenda	N/A	R0	N/A	SM Operations	81
	Coordination of Risk Committee Meetings	Number of Risk Committee Meetings Coordinated	GGP 1.6.2	8	R20,000	4 Risk committee meetings coordinated	One (1) Risk committee meeting coordinated	R5,000	1. Agenda for the meeting, 2. Attendance register or memo signed by MM or Risk Chaiperson in cases of virtual or online meeting, 3. Draft minutes for the meeting	One (1) Risk committee meeting coordinated	R5,000	1. Agenda for the meeting, 2. Attendance register or memo signed by MM or Risk Chaiperson in cases of virtual or online meeting, 3 Draft minutes for the meeting	One (1) Risk committee meeting coordinated	R5,000	1. Agenda for the meeting, 2. Attendance register or memo signed by MM or Risk Chaiperson in cases of virtual or online meeting, 3. Draft minutes for the meeting	One (1) Risk committee meeting coordinated	R5,000	1. Agenda for the meeting, 2. Attendance register or memo signed by MM or Risk Chaiperson in cases of virtual or online meeting, 3. Draft minutes for the meeting	SM Operations	82
By coordinating implementation of MPAC activities as per the Annual Plan	Coordination of MPAC Committee Meetings	Number of MPAC Committee Meetings Coordinated	GGP 1.7		R510,000	4 MPAC committee meetings coordinated	One (1) MPAC committee meeting coordinated	R127,500	Copy of Agenda and attendance register	One (1) MPAC committee meeting coordinated	R127,500	Copy of Agenda and attendance register	One (1) MPAC committee meeting coordinated	R127,500	Copy of Agenda and attendance register	One (1) MPAC committee meeting coordinated	R127,500	Copy of Agenda and attendance register	SM Operations	83
	Convening of MPAC site visits as per the approved MPAC Annual Plan	Number Projects visits coordinated by MPAC in 2026/27 FY	GGP 1.7.1	13		24 Project visits coordinated by MPAC	6 Projects coordinated for quarter 4		Report on project verifications signed by SM.	6 Projects coordinated for quarter 1		Report on project verifications signed by SM	6 Projects coordinated for quarter 2		Report on project verifications signed by SM.	6 Projects coordinated for quarter 3		Report on project verifications signed by SM.	SM Operations	84

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				By ensuring effective functionality of satellite units	Management of satellite units	Number of monitoring reports on service delivery and operational issues in the Satellite Offices (Gatyana and Xhorha) submitted to Management	GGP 1.9	8	R0	8 monitoring reports on service delivery and operational issues reported in the Satellite Offices (Gatyana and Xhorha) submitted to Management	2 monitoring reports on service delivery and operational issues submitted to Management	R0	2 monitoring reports on service delivery and operational issues signed by SM and Agenda for Management	2 monitoring reports on service delivery and operational issues submitted to Management	R0	2 monitoring reports on service delivery and operational issues signed by SM and Agenda for Management	2 monitoring reports on service delivery and operational issues submitted to Management	R0	2 monitoring reports on service delivery and operational issues signed by SM and Agenda for Management	SM Operations	86
	To ensure clean and accountable governance in the municipality by June 2027	GGP 2		By developing and reviewing institutional policies, strategies, plans and by-laws	Development of Policies	Number of policies/strategies developed	GGP 2.1	3	R1,000,000	1 policiy/strategy developed as follows: International Relations policy	N/A	R0.00	N/A	Develop Situational Analysis and Draft Policy	R0.00	Report Signed by SM , Situational Analysis and copy of draft policies	Submit 1 draft policy to the council	R300 000.00	1. List of policy 2. Proof of submission to Council	Submit 1 developed policiy to the council	R700 000.00	1. List of policies 2. Proof of submission to Council	SM Operations	87
						Number of reviewed policies	GGP 2.3	106	R0	16 reviewed policies	N/A	R0.00	N/A	N/A	R0.00	N/A	Submit 16 draft reviewed policies to the council	R0.00	1. List of policies 2. Proof of submission to Council	Submit 16 final reviewed policies to the council	R0.00	1. List of policies 2. Proof of submission to Council	SM Oper	89
					Reviewal of strategies and plans	Number of reviewed strategies/ Plans	GGP 2.4	10	R0	8 reviewed strategies/ Plans	N/A	R0	N/A	N/A	R0	N/A	Submit 8 draft reviewd strategies and Plans to the Council	R0	1. List of strategiies and Plans 2. Proof of submission to Council	Submit 8 final reviewed strategies and Plans to the Council	R0	1. List of strategies and Plans 2. Proof of submission to Council	SM Oper	90
Real Estate /Property's management	To ensure that all municipal properties are properly registered and effectively used by June 2027	GGP 3		By continually updating and reviewing lease register	Lease register	Number of property lease registers updated and reviewed	GGP 3.1	1	R0	4 reports on property lease registers updated and reviewed and submitted to the Council.	Q4 updated lease register	R0	1. Report signed by Legal Manager, Senior Manager and MM . 2. Q4 Updated Lease Register. 3. Proof of submission to the Concil	Q1 updated lease register	R0	1. Report signed by Legal Manager, Senior Manager and MM . 2. Q4 Updated Lease Register. 3. Proof of submission to the Concil	Q2 updated lease register	R0	1. Report signed by Legal Manager, Senior Manager and MM . 2. Q4 Updated Lease Register. 3. Proof of submission to the Concil	Q3 updated lease register	R0	1. Report signed by Legal Manager, Senior Manager and MM . 2. Q4 Updated Lease Register 3. Proof of submission to the Concil	SM Operations	91
Inter-Governmental Relations	To strengthen and ensure coordination of integrated and joint planning with spheres of government by June 2027	GGP 6	17	By strengthening the functionality of IGR	Co-ordination of IGR meetings	Number of IGR meetings coordinated	GGP 6.1	3	R60,000	4 IGR meetings coordinated	1 IGR meetings coordinated	R15,000	Proof of invitation to stakeholders ,agenda and report signed by SM or minutes	1 IGR meetings coordinated	R15,000	Proof of invitation to stakeholders, agenda and report signed by SM or minutes	1 IGR meetings coordinated	R15,000	Proof of invitation to stakeholders,agenda and report signed by SM or minutes	1 IGR meetings coordinated	R15,000	Proof of invitation to stakeholders,agenda and report signed by SM or minutes	SM Operations	102

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SPU	To mainstream special programs into the municipality by June 2027	GGP 7	5	By implementing SPU strategy	Programmes for Designated groups as per SPU Strategy	Number of programs implemented for designated groups (Youth, Older persons, Persons with disability, Gender, LGBTQIA+)	GGP 7.1	17	R 2 850 000.00	9 programs implemented for designated groups (3 Youth, 1 Older persons, 2 Persons with disability, 2 gender & 1 women)	3 Programs for Designated groups (2-Youth, Older Persons	R300,000.00	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	2 Programs for Designated groups (Youth & Persons Living with Disability)	R200,000.00	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	2 Programs for Designated groups (Youth, Persons with disabilities)	R200,000 00	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	2 Programs for Designated groups (Youth, LGBTQIA+)	R2,150,000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	SM Operations	103
					Mayors Cup	Number of Mayoral Cup 2026/27 Tournaments hosted	GGP 7.2	1		1 Mayoral Cup 2026/27 Tournament hosted	N/A	R0	N/A	Consultation meeting with Internal & External stakeholders		Minutes of the consultation meeting with external and internal stakeholders. Attendance registers and Report signed by SM	Development and presentation of concept document to management		Concept document, agenda and minutes of the management meeting	Elimination Tournaments in all 3 units towards the Mayors Cup Tournament and Mayoral Cup Tournament Final Games hosted		1.Report signed by SM 2. Attendance register 3. Photos	SM Operations	104
					Calendar of events	Number of calendar events commemorated	GGP 7.3	9		9 Calendar Days Commemorated	3 Calendar Days Commemorated (Women's Month, Mandela Month and Heritage Month)		1.Signed report by SM 3. Photos and Signed attendance register	3 Calendar days commemorated (International Day for Persons with Disability, 16 Days of Activism,World Aids)		1.Signed report by SM. Photos and Signed attendance register	1 Calendar days commemorated (Human rights)		1.Signed report by SM. Photos and Signed attendance register	2 Calendar days commemorated (Youth month and child protection week)		1.Signed report by SM. Photos and Signed attendance register	SM Operations	105
Moral Regeneration Movement	To promote ethical and moral transformation by June 2027	GGP 8	SDG 5 & 3	By implementing annual programmes of designated groups in line with HIV/AIDS, STI and TB Strategy implementation plans	Programmes as per HIV/Aids, STI & TB Strategy Implementation Plan	Number of programmes as per HIV/AIDS, STI and TB strategy Implementation plan	GGP 8.1	3	R130,000	3 programmes as per HIV/AIDS, STI and TB strategy Implementation plan	N/A	R0	N/A	1 Awarness Programme in line with HIV/AIDS, STI and TB Strategy implementation plan	R65,000	1.Signed report by SM. Photos and Signed attendance register	1 Awarness Programme in line with HIV/AIDS, STI and TB Strategy implementation plan	R65,000	1.Signed report by SM. Photos and Signed attendance register	N/A	R0	N/A	SM Operations	106
					Initiation awareness	Number of initiation programs conducted for young men	GGP 8.2		R0	2 Initiation programs conducted	N/A	R0	N/A	1 Initiation awareness program conducted for all units	R0	Report signed by SM with pictures and attendance register	N/A	R0	N/A	1 Initiation awareness program conducted for all units	R0	Report signed by SM with pictures and attendance register	SM Operations	107
					MRM	Number of MRM awareness campaigns conducted (Faction fights)	GGP 8.3		R950,000	4 MRM Awarness campaigns conducted (faction fights)	1 MRM Awarness campaign conducted(faction fights)	R50,000	Signed report signed by SM with pictures and attendance register	1 MRM Awarness campaign conducted (Faction fights)	R50,000	Signed report signed by SM with pictures and attendance register	1 MRM Awarness campaign conducted	R50,000	Signed report signed by SM with pictures and attendance register	1 MRM Awarness campaign conducted (Faction fights)	R50,000	Signed report signed by SM with pictures and attendance register	SM Operations	108

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					Support to Traditional Leaders	Number of Programs supported for Traditional Leaders	GGP 8.4			4 programs conducted for traditional leaders	1 Traditional Leaders programme supported	R187,500	Signed Report by SM on programme supported	1 Traditional Leaders programme supported	R187,500	Signed Report by SM on programme supported	1 Traditional Leaders programme supported	R187,500	Signed Report by SM on programme supported	1 Traditional Leaders programme supported	R187,500	Signed Report by SM on programme supported	SM Operations	109
Integrated planning and reporting	To ensure strategic development, coordinated, integrated planning, budgeting, reporting and legislative compliance on governance matters by June 2027	GGP 9		By coordinating development and alignment of IDP	Development of IDP	Date on which the developed 2027-2031 IDP submitted to Council for approval	GGP 9.1	1	R1,090,000.00	2027-2031 IDP submitted to Council for approval by 31 May 2027	Develop IDP/Budget process plan 2027/28 and submit to council	R100,000.00	1.Developed Process Plan 2.Signed Council resolutions	Develop Situational Analysis report	R100 000.00	1.Situational Analysis report signed by SM	Develop draft 2027-2031 IDP submitted to council by 31st March 2027	R500,000	1. Copy of draft reviewed 2027-2031 IDP 2. Council agenda/Council resolution 3. Proof of submission to COGTA	Final developed 2027-2031 IDP submitted to council by 31st May 2027	R390,000	1. Copy of final reviewed 2027-2031 IDP 2. Council agenda/Council resolution 3. Proof of submission to COGTA	SM Operations	110
				By coordinating the development and alignment of SDBIP with IDP	Implementation of SDBIP	Number of days by which the SDBIP is submitted to the Mayor for approval after approval of the IDP and budget	GGP 9.2	2025/26	R370,000.00	2027/2028 SDBIP submitted to the Executive Mayor for approval within 28 days after approval of the IDP and budget	Submission of the approved 2026/27 SDBIP to COGTA, National and Provincial Treasury	R150,000.00	Proof of Submission of 2026/2027 SDBIP to COGTA, National and Provincial Treasury	N/A	R0.00	N/A	Develop draft 2027/2028 SDBIP and Submit to Council by 31 March 2027	R50,000.00	1. Copy of draft 2027/2028 SDBIP 2. Council Agenda	Final 2027/28 SDBIP submitted to Executive Mayor for approval within 28 days after approval of the final budget	R170,000.00	1. Copy of Final 2027/28 SDBIP 2 Proof of submission/ Approval by Mayor	SM Operations	111
Communication and customer care	To enhance and promote communication in all municipal activities by June 2027	GGP 10		By implementing communication plan as per communication strategy	Media Interviews	Number of media Interviews/ activities Conducted	GGP 10.1	12	R2,225,000.00	16 media Interviews/activities Conducted	4 quarterly media Interviews/activities Conducted	R556,250.00	1 Report signed by SM 2.confirmation schedule from Media house/Article written	4 quarterly media Interviews/activities Conducted	R556,250.00	1 Report signed by SM 2.confirmation schedule from Media house/Article written	4 quarterly media Interviews/activities Conducted	R556,250.00	1 Report signed by SM 2.confirmation schedule from Media house/Article written	4 quarterly media Interviews/activities Conducted	R556,250.00	1 Report signed by SM 2.confirmation schedule from Media house/Article written	SM Operations	112
						Number of legislated adverts/notices	GGP 10.2	32		18 adverts/notices	5 adverts / notices(2 Council meetings, 1 draft annual report, 1 final SDBIP and 1 IDP/Budget process plan)		Copy of Adverts / Notices	2 adverts/ notices(Council meetings)		Copy of adverts/notices	7 Advert/notices(3 Council meetings, 1 adjusted budget, 1 adjusted SDBIP, 1 draft SDBIP) 1 audited annual report		Copy of Adverts / Notices	5 Adverts/Notices(2 Council meetings ,1 Draft IDP, 1 final IDP and Budget and 1IDP roadshow)		Copy of Adverts / Notices	SM Operations	113
					Development of newsletter	Turnaround time taken to distribute the developed newsletters to Gatyana, Xhorha and Dutywa	GGP 10.3	20	R586,000.00	20 days turnaround time taken to distribute the developed newsletters to Gatyana, Xhorha and Dutywa	20 days Turnaround time taken to distribute Developed Q4 Newsletter to Dutywa, Gatyana and Xhora	R146,500.00	1, Copy of newsletter 2. Proof of distribution and delivery note signed by project manager	20 days Turnaround time taken to distribute Developed Q1 Newsletter to Dutywa, Gatyana and Xhora	R146,500.00	1, Copy of newsletter 2. Proof of distribution and delivery note signed by project manager	20 days Turnaround time taken to distribute Developed Q2 Newsletter to Dutywa, Gatyana and Xhora	R146,500.00	1, Copy of newsletter 2. Proof of distribution and delivery note signed by project manager	20 days Turnaround time taken to distribute Developed Q3 Newsletter to Dutywa, Gatyana and Xhora	R146,500.00	1, Copy of newsletter 2. Proof of distribution and delivery note signed by project manager	SM Operations	114

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					Communication activities	Number of communication activities conducted as per communication strategy (Internal and External)	GGP 10.4	7		40 communication activities conducted as per communication strategy (Internal and External)	10 Communication activities conducted as per communication strategy (Internal and External)		1.Report signed by SM with pictures and Communication strategy	10 Communication activities conducted as per communication strategy (Internal and External)		1.Report signed by SM with pictures and Communication strategy	10 Communication activities conducted as per communication strategy (Internal and External)		1.Report signed by SM with pictures and Communication strategy	10 Communication activities conducted as per communication strategy (Internal and External)		1.Report signed by SM with pictures and Communication strategy	SM Operations	115
				By managing customer queries	Customer Care Management	Turnaround time taken to attend and refer queries from communities	GGP 10.5	72 hours	R965,000.00	24 hours time taken to respond and refer queries to departments (internal and external)	24 hours time to respond and refer queries to departments (internal and external)	R238,750.00	1. Report signed by SM 2. Register of queries and referral to stakeholders (internal and external)	24 hours time to respond and refer queries to departments (internal and external)	R238,750.00	1. Report signed by SM 2. Register of queries and referral to stakeholders (internal and external)	24 hours time to respond and refer queries to departments (internal and external)	R238,750.00	1. Report signed by SM 2. Register of queries and referral to stakeholders (internal and external)	24 hours time to respond and refer queries to departments (internal and external)	R238,750.00	1. Report signed by SM 2. Register of queries and referral to stakeholders (internal and external)	SM Operations	116
Public participation	To ensure that all stakeholders participate in the affairs of the municipality by June 2027.	GGP 11		By strengthening community participation	Ward Committee reports	Number of status quo reports on functionality of Ward Committees	GGP 11.1	4	R0.00	4 status quo reports on functionality of Ward Committees	1 Ward Committee meeting coordinated per ward	R0.00	Consolidated report on ward committee meeting signed by SM	1 Ward Committee meeting coordinated per ward	R0.00	Consolidated report on ward committee meeting signed by SM	1 report on functionality of ward committees	R0.00	1. Signed Quarterly report by SM	1 report on functionality of ward committees	R0.00	1. Signed Quarterly report by SM	SM Oper	117
					Public Participation Programmes/Meetings	Number of Public Participation programs coordinated (IDP/Budget/PMS Rep Forum, MPAC Roadshows, IDP Budget Roadshows.	GGP 11.2	7	R1,620,000.00	6 Public Participation programs coordinated (4x IDP/Budget/ PMS Rep Forum,1x MPAC Roadshows, 1xIDP Budget Roadshows)	1 Public Participation program coordinated (IDP Rep Forum)	R200,000.00	1. Signed Report by SM 2. Attendance register	2 Public Participation program coordinated (IDP Rep Forum and MPAC Roadshows)	R473 333.33	1. Signed Report by SM 2. Attendance register	1 Public Participation program coordinated (IDP Rep Forum)	R473 333.33	1. Signed Report by SM 2. Attendance register	2 Public Participation program coordinated (IDP Rep Forum, IDP/Budget & PMS Roadshows	R473 333.33	1. Signed Report by SM 2. Attendance register	SM Oper	118
	To ensure that all stakeholders participate in the affairs of the municipality by June 2027	GGP 12	17	By strengthening community participation	Fora Meeting s	Number of fora meetings held in 2026/27 FY	GGP 12.1	11	R69,565.21	4 LCF fora meetings held in 2026/27,	1 LCF fora meetings held in 2026/27,	R17,391.30	1. Report on fora meeting signed by SM 2. Attendance register	1 LCF fora meetings held in 2026/27,	R17,391.30	1. Report on fora meeting signed by SM 2. Attendance register	1 LCF fora meetings held in 2026/27,	R17,391.30	1. Report on fora meeting signed by SM 2. Attendance register	1 LCF fora meetings held in 2026/27,	R17,391.30	1. Report on fora meeting signed by SM 2. Attendance register	SM Oper	119

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