

NDLAMBE LOCAL MUNICIPALITY



**PERFORMANCE AGREEMENT AND PERFORMANCE PLAN
of
Director Community Protection Services**

FINANCIAL YEAR: 1 JULY 2024 – 30 JUNE 2025

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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE NDLAMBE LOCAL MUNICIPALITY,

AS REPRESENTED BY THE MUNICIPAL MANAGER,

AND

THE DIRECTOR: COMMUNITY PROTECTION SERVICES

FOR THE

FINANCIAL YEAR: 01 JULY 2024 – 30 JUNE 2025

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Ndlambe Local Municipality herein represented by **Adv. Rolly Dumezweni** in his capacity as Municipal Manager (hereinafter referred to as the **Employer**) **Ms Nombulelo Booysen-Willy, Director: Director Community Protection Services** of the Ndlambe Local Municipality (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 Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance Agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to –

- 2.1 comply with the provisions of Section 57(1) (b), (4A), (4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 specify objectives and targets established for the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the **Employee's** performance expectations and accountabilities;
- 2.3 specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the **Employee** for permanent employment and/or to assess whether the **Employee** has met the performance expectations applicable to his/her job;
- 2.6 appropriately reward the **Employee** in accordance with the **Employer's** performance management policy in the event of outstanding performance; and
- 2.7 give effect to the **Employer's** commitment to a performance-orientated relationship with the **Employee** in attaining equitable and improved service delivery.

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3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1ST July 2024** and will remain in force until **30th June 2025** whereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
- 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
- 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.4 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.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.

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5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.

6. THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS.

6.1 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the **Employee's** responsibilities) within the local government framework.

6.2 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.

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

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

6.3 The **Employee's** assessment will be based on his/ her performance in terms of the outputs/ outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's): 80%	Weighting
Basic Service Delivery	72
Municipal Transformation and Institutional Development	6
Local Economic Development (LED)	4
Municipal Financial Viability and Management	10
Good Governance and Public Participation	8
Total	100%

6.4 The CCRs will make up the other 20% of the **Employee's** assessment score.


LEADING COMPETENCIES		WEIGHT
01	Strategic Direction and Leadership	8.37%
02	People Management	8.37%
03	Program and Project Management	8.37%
04	Financial Management	8.37%
05	Change Leadership	8.37%
06	Governance Leadership	8.37%
CORE COMPETENCIES		
07	Moral Competence.	8.3%

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08	Planning and Organising	8.3%
09	Analysis and Innovation	8.3%
10	Knowledge and Information Management	8.3%
11	Communication	8.29%
12	Results and Quality Focus	8.29%
TOTAL		100
WEIGHT		20%

7. EVALUATING PERFORMANCE

- 7.1 The Performance stated in 4 (4.1) above shall be the basis for evaluating performance.
- 7.2 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.
- 7.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 7.4 The **Employee's** performance shall be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 7.5 The annual performance appraisal shall involve:
- 7.5.1 Assessment of the achievement of results as outlined in the performance plan:
- Each KPA shall 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.
 - An indicative rating on the five-point scale should be provided for each KPA.
 - The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.
- 7.5.2 Assessment of the CCRs
- Each CCR shall be assessed according to the extent to which the specified standards have been met.
 - An indicative rating on the five-point scale should be provided for each CCR.
 - The applicable assessment rating calculator (refer to paragraph 7.5.3) must then be used to add the scores and calculate a final CCR score.
- 7.5.3 Overall rating
- An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.
- 7.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:



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 expectations	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 fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in 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.					

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7.7 For purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established –

7.7.1 Municipal Manager

7.7.2 Chairperson of the Audit Committee;

7.7.3 Portfolio Councillor of Executive Committee or representative who is a portfolio councillor of Executive Committee

7.7.4 Municipal Manager of another local municipality

The Manager: Human Resources shall provide secretarial services to the assessment team referred to above and Internal Audit and PMS serve as resource personnel.

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of each **Employee** in relation to his/her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter (Municipal Manager and Director) :	July – September 2024
Second quarter (Full Panel) :	October – December 2024
Third quarter (Municipal Manager and Director) :	January – March 2025
Fourth quarter (Full Panel) :	April – June 2025

8.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

8.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

8.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

8.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

10. OBLIGATIONS OF THE EMPLOYER

10.1 The **Employer** shall –

10.1.1 create an enabling environment to facilitate effective performance by the **Employee**;

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- 10.1.2 provide access to skills development and capacity building opportunities;
- 10.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 10.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him/ her to meet the performance objectives and targets established in terms of this Agreement; and
- 10.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him/ her to meet the performance objectives and targets established in terms of this Agreement.

11. CONSULTATION

- 11.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –
 - 11.1.1 a direct effect on the performance of any of the **Employee's** functions;
 - 11.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
 - 11.1.3 a substantial financial effect on the **Employer**.
- 11.2 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.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2 A performance bonus of 1% to 14% of the inclusive annual 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-
 - 12.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 12.2.2 a score of 150% and above is awarded a performance bonus ranging 10% to 14%
- 12.3 The **Employee** will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.
- 12.4 In the case of unacceptable performance, the **Employer** shall –
 - 12.4.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
 - 12.4.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate

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the contract of employment of the **Employee** on grounds of unfitnes or incapacity to carry out his or her duties.

PERFORMANCE PLAN

1. PURPOSE

The Performance Plan defines the Council's expectations of the Director's Performance Agreement and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets shall be based on the Key Performance Areas and Indicators as set in the Ndlambe Local Municipality Integrated Development Plan (IDP) and as reviewed annually.

2. KEY RESPONSIBILITIES

The following objectives of local government will inform the Municipal Manager's performance against set performance indicators

- a. Provide democratic and accountable government for local communities
- b. Ensure the provision of services to communities in a sustainable manner
- c. Promote social and economic development
- d. Promote a safe and healthy environment
- e. Encourage the involvement of communities and community-based organisations in matters of local government

3. KEY PERFORMANCE AREAS

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006, inform the strategic objectives in the table below:

- a. Spatial Planning
- b. Basic Service Delivery
- c. Municipal Institutional Development and Transformation
- d. Local Economic Development
- e. Municipal Financial Viability and Management
- f. Good Governance and Public Participation

Details of the Performance Plan are contained in Annexure A of this contract.

4. DISPUTE RESOLUTION

4.1 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 MEC responsible for Local Government in the Province of the Eastern Cape within thirty (30) days of receipt of a formal dispute from the employee, whose decision shall be final and binding on both parties.

4.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by the MEC responsible for Local Government in the Province of the Eastern Cape, within thirty (30) days of receipt of a formal dispute from the employee, whose decision shall be final and binding on both parties.

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5. GENERAL

5.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.

5.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at Port Alfred on this the 23 day of July 2024.

AS WITNESSES:

1. [Signature]

[Signature]
EMPLOYEE

2. [Signature]

Thus done and signed at Port Alfred on this the 23 day of July 2024.

1. [Signature]

[Signature]
MUNICIPAL MANAGER

2. K. O. [Signature]

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ANNEXURE A

PERFORMANCE PLAN

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NDLAMBHE LOCAL MUNICIPALITY DIRECTOR COMMUNITY PROTECTION SERVICES: SCORECARD 2024/2025 FINANCIAL YEAR											
Department	Key Performance Area	Strategic Objective	Code	Key Performance Indicator (KPI)	Weighting	Baseline	Annual Targets			Means of Verification	
						2023/2024	Quarter 1	Quarter 2	Quarter 3		Quarter 4
Community Protection Services	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_2	2. Number of formal households with access to refuse removal as per schedule	3	21656	21832	21832	21832	21832	Refuse Removal Schedule, By-Law from the Finance Department, Lead Schedule
				3. Number of known informal settlements receiving basic refuse removal services in accordance with the National Environmental Management Waste Act no. 59 of 2008	3	New Indicator	(1. PA, New Rest, 2. PA, Cricket Field, 3. KOS-Haysplace, 4. Bushmans, eRayni, 5. Alex-Kwazwayi, 6. Alex, e'teni, 7. Brakfontein, 8. Klipfontein, 9. Ezodokini, 10. Bathurst, 11. Port Alfred-Polyopya, 12. Marsalle-Ezhangweni)	12	12	12	(1. PA, New Rest, 2. PA, Cricket Field, 3. KOS-Haysplace, 4. Bushmans, eRayni, 5. Alex-Kwazwayi, 6. Alex, e'teni, 7. Brakfontein, 8. Klipfontein, 9. Ezodokini, 10. Bathurst, 11. Port Alfred-Polyopya, 12. Marsalle-Ezhangweni)
Community Protection Services	KPA 2: Basic Service Delivery	1.5. Develop a vibrant rapidly growing employment based on tourism, agriculture, ocean resources and new digital technologies	2_1_15_4	4. Number of beaches with full blue flag status maintained according to blue flag beach criteria and explanatory notes 2020.	3	3	2	2	2	2	Lead Schedule Blue Flag Certificates Standard Blue Flag Maintenance Schedule
Community Protection Services	KPA 2: Basic Service Delivery	3.1. Preserve the natural cultural heritage and biodiversity	2_3_3_1_5	5. Number of patrols conducted within the reserves (Kowe, Bushmans, Karaga, Beaches)	3	366	366	366	366	366	Patrol Sheets, Schedules, Patrols, Lead Schedule
Community Protection Services	KPA 2: Basic Service Delivery	3.1. Preserve the natural cultural heritage and biodiversity	2_3_3_1_6	6. Number of patrols conducted within Karaga / Rondebosch / Great Fish Wetland Reserve - Local Authority Nature Reserves	2	4	36	36	36	36	Patrol Sheets, Lead Schedule
Community Protection Services	KPA 2: Basic Service Delivery	2.3. Create a pleasant, safe and secure living environment for all our citizens	2_2_2_3_7	7. Percentage compliance with the required attendance as per the required incidents in accordance with SANS 10090	2	New Indicator	100%	100%	100%	100%	Incident / Analysis Report, Incident Register, Lead Schedule
Community Protection Services	KPA 2: Basic Service Delivery	2.3. Create a pleasant, safe and secure living environment for all our citizens	2_2_2_3_8	8. Number of identified by-laws to be removed within the OPS Directorate	3	3	N/A	N/A	N/A	17	Lead Schedule Reviewed By-Laws, Council Resolution
Community Protection Services	KPA 2: Basic Service Delivery	2.3. Create a pleasant, safe and secure living environment for all our citizens	2_2_2_3_9	9. Number of municipal sites (54) secured by alarms and armed response as per the security contract	3	New Indicator	54 Sites	54 Sites	54 Sites	54 Sites	Service Level Agreement between Security Company and Municipality, Monthly Security Company Report, Lead Schedule
Community Protection Services	KPA 2: Basic Service Delivery	2.3. Create a pleasant, safe and secure living environment for all our citizens	2_2_2_3_10	10. Percentage of physical sites secured by guards as per user department requests	3	New Indicator	100%	100%	100%	100%	User Department Request, Monthly Security Company Report, Lead Schedule
Community Protection Services	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_127	127. Number of skip bin collections conducted in the informal settlements in accordance with the National Environmental Management Waste Act no. 59 of 2008	3	New Indicator	824	156	156	156	Registers, Refuse Removal Schedule, Refuse Removal Report, Lead Schedule
Community Protection Services	KPA 2: Basic Service Delivery	2.3. Create a pleasant, safe and secure living environment for all our citizens	2_2_2_3_128	128. Number of vehicle check points (VCPs) carried out to enhance vehicle safety in terms of the National Road Traffic Act	4	314	70	80	70	70	National Road Enforcement Plans (NREPF), Lead Schedule

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Department	Key Performance Area	Strategic Objective	Code	Key Performance Indicator (KPI)	Weighting	Baseline 2023/2024	Annual Targets				Means of Verification	
							2024/2025	Quarter 1	Quarter 2	Quarter 3		Quarter 4
Community Protection Services	KPA 2: Basic Service Delivery	3.1 Preserve the natural beautiful environment, cultural heritage, and biodiversity	2_3_3_1_120	120. Number of programs as per environmental calendar	2	48	27 programmes	9 programmes	7 programmes	5 programmes	6 programmes	Lead Schedule Attendance register, Confirmation by schools / Environmental Calendar Dated Photographs (Public Awareness)
				130. Number of business plans submitted to other spheres of government and/ or private entities for service delivery projects	3	12	11	3	3	3	3	3
Community Protection Services	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_130	131. Number of milestones reached towards the awarding of the security tender for all municipal assets through the bidding process	3	New Indicator	2	1	(Appoint Security Companies as per outcome of the Security Tender process)	N/A	N/A	SCM Tender Awards Appointment letters SLA
				132. Number of landfill sites maintained	3	4	4	(3 Licensed landfill sites, 1 Transfer Site)	4	(3 Licensed landfill sites, 1 Transfer Site)	4	(3 Licensed landfill sites, 1 Transfer Site)
Community Protection Services	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_132	133. Number of milestones reached towards the awarding of the landfill site tender through the bidding process	3	New Indicator	2	1	(Appoint Landfill Site Company as per outcome of the Tender process)	N/A	N/A	SCM Tender Awards Appointment letter SLA
				135. Number of water samples taken	3	284	284	66	66	66	66	66
Community Protection Services	KPA 2: Basic Service Delivery	3.1 Preserve the natural beautiful environment, cultural heritage, and biodiversity	2_3_3_1_136	136. Number of Sports fields, Parks & Cemeteries approved in accordance with the maintenance plan.	2	26	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	sportsfields 7; cemeteries 8; parks 6	Lead Schedule Maintenance Plan, Monthly report, Dated Photographs
				137. Number of maintenance plans for Sports Fields, Parks & Cemeteries approved	2	New Indicator	3	(Sports Fields, Parks & Cemeteries Maintenance Plans)	N/A	N/A	N/A	N/A
Community Protection Services	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_138	138. Number of days whereby streets within the CBDs are cleaned (Alexandria, Kenton on Sea, Port Alfred)	3	365	365	92	92	92	91	Lead Schedule Registers
				139. Number of EAs approved towards the establishment of new municipal cemeteries	3	4	4	(EIA Application Form, signed Applicant, Draft Environmental Assessment and Basic Assessment Report)	1	(Final Specialist Studies and Basic Assessment Report, Final Environmental Management Plans)	1	(Environmental Authorisation Close-out Report)
Community Protection Services	KPA 2: Basic Service Delivery	2.3 Create a pleasant, safe and secure living environment for all our citizens	2_2_2_3_140	140. Number of cameras installed in strategic areas within the municipality (hot spot crime areas, R72 and high accident zones)	3	8	8	N/A	8	N/A	N/A	Lead Schedule Delivery Notes
				141. Number of installed cameras maintained (hot spot crime areas, R72 and high accident zones)	3	7	8	8	8	8	8	8
Community Protection Services	KPA 2: Basic Service Delivery	2.3 Create a pleasant, safe and secure living environment for all our citizens	2_2_2_3_142	142. Number of reviews on availability of cemetery plots conducted	3	1	1	N/A	1	N/A	N/A	Lead Schedule Report on Availability of Plots
				143. Turnaround time for issuing of business licenses/COA upon receipt of applications	4	6.25 Days	10 days	10 days	10 days	10 days	10 days	10 days
Community Protection Services	KPA 3: Municipal Transformation and Institutions of the Municipality	1.1 Improve the governance of the Municipality	3_1_1_1_144	144. Number of meetings held with management team whereby departmental issues/matters are discussed (CPS)	4	2	12	3	3	3	3	Lead Schedule Attendance Registers, Minutes of meeting
				145. Number of findings raised by the AG in terms of insufficient records/evidence (CPS)	2	0	0	N/A	0	N/A	0	N/A
Community Protection Services	KPA 4: Local Economic Development	1.5 Develop a vibrant rapidly growing employment based on tourism, agriculture, ocean resources and new digital technologies	4_1_1_5_146	146. Number of jobs created in line with EPWP policy (CPS)	4	1047	400	80	200	100	20	Lead Schedule EPWP Report (including supporting documents such as Employment contracts, Appointment Letters, Time Sheets, etc.)

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Department	Key Performance Area	Strategic Objective	Code	Key Performance Indicator (KPI)	Weighting	Baseline 2023/2024	Annual Targets				Means of Verification
							2024/2025	Quarter 1	Quarter 2	Quarter 3	
Community Protection Services	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1.2_147	147. Percentage reduction in irregular expenditure in comparison to prior years (CPS)	2	New Indicator	25%	25%	25%	25%	Lead Schedule Irregular Expenditure Report
Community Protection Services	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1.2_148	148. Percentage of Repairs and Maintenance budget spent (CPS)	2	New Indicator	80.00%	20%	60%	80.00%	Lead Schedule Monthly budget actuals for Section 71 Report
Community Protection Services	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1.2_149	149. Turnaround time to submit signed/authorised invoices to Finance for payment (CPS)	3	6.83 days	10 days	10 days	10 days	10 days	Lead Schedule Signed/authorised Proof of submission
Community Protection Services	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1.2_150	150. Percentage capital budget spent (CPS)	3	3	80%	N/A	N/A	80%	Lead Schedule Monthly budget actuals
Community Protection Services	KPA 6: Good Governance and Public Participation	1.1. Improve the governance of the Municipality	6_1_1.1_151	151. Percentage of qualification matters and matter of emphasis raised by the Auditor General relating to Community & Protection Services resolved (2023/24)	2	100%	100%	N/A	N/A	100%	Lead Schedule Audit Action Plan Reports on Audit Action Plan
Community Protection Services	KPA 6: Good Governance and Public Participation	1.1. Improve the governance of the Municipality	6_1_1.1_152	152. Number of risk registers updated on the electronic Risk Assist System by deadline (CPS)	2	New Indicator	9	N/A	3	3	Lead Schedule Monthly Reports System Printouts
Community Protection Services	KPA 6: Good Governance and Public Participation	1.1. Improve the governance of the Municipality	6_1_1.1_153	153. Number of performance reviews conducted quarterly between Senior Manager and Managers (CPS)	2	New Indicator	4	1	1	1	Lead Schedule Performance Scorecards, Attendance Registers, Evaluation Report
Community Protection Services	KPA 6: Good Governance and Public Participation	1.1. Improve the governance of the Municipality	6_1_1.1_154	154. Number of performance agreements entered into between the Senior Manager and Managers (CPS) signed by 31st August 2024.	2	New Indicator	1	1	N/A	N/A	Lead Schedule Signed Performance Agreements

A.M.

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ANNEXURE B
PERSONAL DEVELOPMENT PLAN

A.M.

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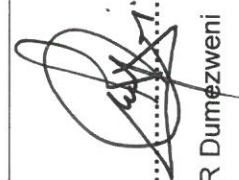
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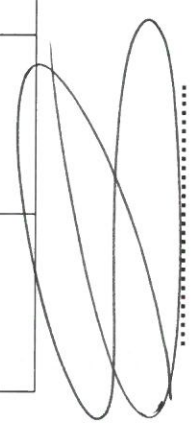
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Topic	Skill required / Performance Gap	Outcome Expected (What will I achieve)	Status	*Completion Date (Deadline)	Priority	Name of Manager	Mode of Delivery	Suggested Training / Learning	Work Opportunity created to practice Skill / Development Are	Support Person	Competency
Disease prevention and control	Disease prevention and control	Disease prevention control and knowledge in health prevention, also research and investigation in communicable diseases	New	December 2026	High	Municipal Manager	Self-study	Master's in Environmental Health	Environmental Health - through the management of COVID-19	Senior Environmental Health Practitioner	Safety and Welfare
Disaster Management	Prevention and mitigation of disasters	Coordinating disaster management policies within the Municipality and focus on prevention and mitigation of disasters	New	December 2025	Normal	Municipal Manager	Self-study	Disaster Management / Fire Services	Development of a Disaster Management Policy	Disaster Coordinator / Fire Services	Disaster Operations
Traffic Management	Development of traffic procedures	Planning and preparing traffic procedures	New	June 2025	Normal	Municipal Manager	Self-study	Traffic Management	Examiner: F Examiner: D Examiner: L Examiner: B	Manager: Traffic	Operation and Control

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 Adv. R Dumazweni
 Municipal Manager

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Ms N.C Booyesen-Willy
 Director: Community Protection Services