

NDLAMBE LOCAL MUNICIPALITY



**PERFORMANCE AGREEMENT AND PERFORMANCE PLAN
of
Director Infrastructural Development**

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: INFRASTRUCTURAL DEVELOPMENT

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**) **Dr. Noluthando Vithi- Masiza, Director: Infrastructural Development** 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 2022** and will remain in force until **30th June 2023** 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
Spatial Planning	4.20%
Basic Service Delivery and Infrastructure	72.20%
Municipal Institutional Development and Transformation	3.60%
Local Economic Development	3.80%
Financial Viability and Management	9%
Good Governance and Public Participation	7.20%
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	8.33%
02	People Management	8.33%
03	Program and Project Management	8.33%
04	Financial Management	8.33%
05	Change Leadership	8.33%
06	Governance Leadership	8.33%
CORE COMPETENCIES		
07	Moral Competence	8.33%
08	Planning and Organising	8.33%

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09	Analysis and Innovation	8.33%
10	Knowledge and Information Management	8.33%
11	Communication	8.33%
12	Results and Quality Focus	8.33%
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:

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

7.7.5 Councillor from the opposition party designated by Council

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

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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 (KPA's) 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.  _____

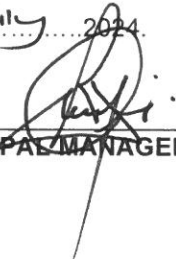


EMPLOYEE

2.  _____

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

1.  _____



MUNICIPAL MANAGER

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ANNEXURE A
PERFORMANCE PLAN

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NDLAMBE LOCAL MUNICIPALITY
DIRECTOR INFRASTRUCTURAL DEVELOPMENT: SCORECARD
2024/2025 FINANCIAL YEAR

Department	Key Performance Area	Strategic Objective	Code	Key Performance Indicator (KPI)	Weighting	Baseline 2023/2024 (estimated)	Annual Targets				Means of Verification
							2024/2025	Quarter 1	Quarter 2	Quarter 3	
Infrastructural Development	KPA 1: Spatial Planning	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	1_2_2_1_1	1. Percentage turnaround time for processing of land use applications within 16 months in accordance with SPLUMA	2.40%	16 months	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	Lead Schedule Register, Return Approval/Rejection letter to applicant, Progress reports
Infrastructural Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_14	14. Number of formal houses completed in the rectification process (Project 402)	1.80%	New Indicator	N/A	N/A	N/A	297	Lead Schedule Completion Certificate
Infrastructural Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_17	17. Percentage of households with access to basic sanitation	1.80%	80%	80%	80%	80%	Lead Schedule Billing Report from Finance Indigent Register (Infrastructural Development)	Completion Certificates
Infrastructural Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_18	18. Percentage of households with access to water supply	1.80%	100%	95%	95%	95%	Lead Schedule Billing Report from Finance, Informal Settlements Tanks and Stand-Pipes, Log Sheets	Lead Schedule
Infrastructural Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_19	19. Percentage of non-revenue water	1.80%	31%	35%	35%	35%	Lead Schedule Non Revenue Water Report	Lead Schedule
Infrastructural Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_20	20. Percentage of waste water samples compliant to water use license conditions	1.00%	63%	75%	75%	75%	Lab Results Detailed Lead Schedule	Lab Results
Infrastructural Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_21	21. Percentage of households with access to electricity in municipal service areas	1.80%	100%	100%	100%	100%	Lead Schedule Billing Report from Finance	Lead Schedule
Infrastructural Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_22	22. Percentage of water samples complying to SANS241	1.00%	100%	85%	85%	85%	Monthly Lab results, Detailed Lead Schedule	Monthly Lab results, Detailed Lead Schedule
Infrastructural Development	KPA 1: Spatial Planning	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	1_2_2_1_192	192. Turnaround time of acknowledgement of Land-use applications	1.80%	New Indicator	21 Days	21 Days	21 Days	21 Days	Lead Schedule Acknowledgment Letter Register







Department	Key Performance Area	Strategic Objective	Code	Key Performance Indicator (KPI)	Weighting	Baseline 2023/2024 (estimated)	Annual Targets					Means of Verification
							2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_193	193. Percentage progress made towards the completion of the Thornhill - Pumping Main and Gravity Sewer line from Mbabela PS and Msvela PS	1.80%	TBC	100% (600m)	N/A	N/A	50% 300m	50% 300m	Lead Schedule Monthly progress reports
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_194	194. Kilometres of unsurfaced road graded	1.80%	TBC	116.32km	29.08	29.08	29.08	29.08	Lead Schedule Monthly Project Reports, Roads Maintenance Plan
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_195	195. Kilometres of surfaced municipal roads which have been maintained (resealing)	1.80%	TBC	5km	N/A	N/A	N/A	5km	Lead Schedule Monthly Project Reports, Roads Maintenance Plan
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_196	196. Number of surfaced municipal road lanes with potholes patched	1.80%	TBC	50	N/A	20	20	10	Lead Schedule Monthly Report, Roads Maintenance Plan
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_197	197. Percentage progress made towards the completion of the Thornhill Internal Services (Multi Year)	1.80%	New Indicator	55%	5% (Site Establishment)	10% (Construction of Civil Services)	15% Construction of Civil Services	25% (Construction of Civil Services)	Lead Schedule Completion Certificate
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_198	198. Percentage progress made towards the completion of the bulk sewer pipeline: Wharf Street (40m)	1.80%	TBC	100% (40m)	N/A	100% (40m)	N/A	N/A	Lead Schedule Monthly Progress Reports, Completion Certificates
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_199	199. Percentage progress made towards the completion of the upgrading of Kenton on Sea - Anglers Way (Phase 1)	1.80%	New Indicator	100% (500m road length (Base), 500m road length (Topping), 650m of Stormwater Drainage)	100% (500m road length (Base))	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_200	200. Percentage progress made towards in the completion of the upgrading of Kenton on Sea - Anglers Way/Indokwenza Link Road (Phase 2)	1.80%	New Indicator	100% (500m road length (Base), 500m of Stormwater Drainage)	N/A	10% (50m road length (Base), 50m Stormwater Drainage)	50% (250m road length (Base), 250m Stormwater Drainage)	40% (200m road length (Base), 200m Stormwater Drainage)	Lead Schedule Progress Report Completion Certificate
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_201	201. Percentage progress made towards in the completion of the upgrading of Ezdonkini Link Road	1.80%	New Indicator	100% (1.1km road length (Base), 1.1km road length (Topping), 500m of Stormwater Drainage)	25%	25%	N/A	50%	Lead Schedule Progress Report Completion Certificate
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_202	202. Percentage progress made towards in the completion of the upgrading of Port Alfred - Magongo Street	1.80%	New Indicator	100% (300m road length (Base), 300m road length (Topping), 350m of Stormwater Drainage)	100% (300m road length (Base))	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_203	203. Percentage progress made towards in the completion of the upgrading of Port Alfred - Mbabela Street	1.80%	New Indicator	100% (220m road length (Base), 220m road length (Topping), 300m of Stormwater Drainage)	100% (220m road length (Base))	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate

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Department	Key Performance Area	Strategic Objective	Code	Key Performance Indicator (KPI)	Weighting	Baseline 2023/2024 (estimated)	Annual Targets					Means of Verification
							2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_204	204. Percentage progress made towards in the completion of the upgrading of Port Alfred - Ntini Street	1.80%	New Indicator	100% (170m road length (Base), 170m road length (Topping, 180m of Stormwater Drainage)	N/A	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_205	205. Percentage progress made towards in the completion of the upgrading of Port Alfred - Sagwily Street	1.80%	New Indicator	100% (250m road length (Base), 250m road length (Topping, 260m of Stormwater Drainage)	N/A	N/A	N/A	N/A	Lead Schedule Progress Report Completion Certificate
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_206	206. Percentage progress made towards in the completion of the upgrading of Bathurst, Mansfield Raw and Clear Water Pump Station	1.80%	New Indicator	100% (1 Pump Station)	100% (1 Pump Station)	N/A	N/A	N/A	Lead Schedule Monthly Progress Report Completion Certificate
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_207	207. Percentage progress made towards in the completion of the upgrading of Bathurst, Lushington Raw Water Pump Station	1.80%	New Indicator	100% (1 Pump Station)	100% (1 Pump Station)	N/A	N/A	N/A	Lead Schedule Monthly Progress Report Completion Certificate
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_208	208. Percentage progress made towards in the completion of the upgrading of Alexandria and Klipfontein Pump Stations	1.80%	New Indicator	6 (4 (Alexandria) 2 (Klipfontein))	2 (Alexandria - Pump Station 1 and 4)	N/A	N/A	1 (Klipfontein - Pump Station 2) 2 - (Alexandria - Pump Station 2 and Pump Station 3)	Lead Schedule Monthly Progress Report Completion Certificate
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_209	209. Percentage progress made towards in the completion of the upgrading of Bokwes/Daniel Schoepers Street, Outfall Stormwater Drainage	1.80%	New Indicator	100% (160m ² gabion baskets, 15m of stormwater drainage)	N/A	N/A	N/A	N/A	Lead Schedule Monthly Progress Report Completion Certificate
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_210	210. Percentage progress made in the completion of the upgrading of Protea Crescent in Station Hill (Multi-year)	1.80%	New Indicator	100% (800m)	N/A	N/A	N/A	N/A	Lead Schedule Monthly progress Reports, Completion certificates
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_211	211. Percentage progress made in the completion of the upgrading of Mjuza Street in Marselle (Multi-year)	1.80%	New Indicator	100% (32m)	N/A	N/A	N/A	N/A	Lead Schedule Monthly progress Reports, Completion certificates
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_212	212. Percentage progress made in the completion of the upgrading of Westbourne Road (Phase 2) in Marselle (Multi-year)	1.80%	New Indicator	100% (400m road length Base, 400m road length Topping,)	60%	N/A	N/A	N/A	Lead Schedule Monthly progress Reports, Completion certificates
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_213	213. Percentage progress made in the completion of the upgrading of Tana Square, Kenton on Sea	1.80%	New Indicator	100% (900m road length Base, 900m road length Topping,)	60%	N/A	N/A	N/A	Lead Schedule Monthly progress Reports, Completion certificates
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_214	214. Percentage progress made in the completion of the upgrading of Koth Street, Bathurst	1.80%	New Indicator	100% (300m road length (Base), 300m road length (Topping,))	60%	N/A	N/A	N/A	Lead Schedule Monthly progress Reports, Completion certificates
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1.3_215	215. Percentage progress made in the completion of the upgrading of Mbundwini Road, Port Alfred	1.80%	New Indicator	100% (300m road length (Base), 300m road length (Topping,))	60%	N/A	N/A	N/A	Lead Schedule Monthly progress Reports, Completion certificates

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Department	Key Performance Area	Strategic Objective	Code	Key Performance Indicator (KPI)	Weighting	Baseline 2023/2024 (estimated)	Annual Targets					Means of Verification
							2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_216	216. Percentage progress made in the completion of the upgrading of Atherstone, Port Alfred	1.80%	New Indicator	100% (1000m road length Base; 1000m road length Topping.)	30.00%	50%	20%	N/A	Lead Schedule Monthly progress Reports, Completion certificates
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_217	217. Percentage progress made towards the completion of the Port Alfred Sewerage infrastructure. Phase 1 - Reliculation	1.80%	New Indicator	100% (5000m)	N/A	15% 750m	25% 1250m	60% (3000m)	Lead Schedule Progress reports
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_218	218. Percentage progress made towards the completion of the Port Alfred Pump Station upgrades (Phase 2)	1.80%	30%	100% (4 Pump Stations)	N/A	N/A	N/A	100% (4 Pump Stations)	Lead Schedule Appointment Letters, Monthly Progress Reports, Completion Certificates
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_219	219. Percentage progress made towards the completion of the Thornhill Elevated Tower (Reservoir)	1.80%	New Indicator	100% (Roof slab; Finishing and Testing)	N/A	50% (Roof slab)	N/A	50% (Finishes and Testing)	Lead Schedule Progress Reports
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_220	220. Percentage progress made towards the completion of the upgrading of Port Alfred Water Treatment Plant and Installation of a Package Plant	1.80%	New Indicator	100%	25% (Chemical Room, Plinth of Package Plant.)	25% (Sedimentation, Chlorine Room)	25% (Coagulation Room, 1 Filter)	25% (1 Filter, Installation of Package Plant Integration)	Lead Schedule Monthly progress Reports, Completion certificates (Quarter 4)
Infrastructural Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_221	221. Number of milestones achieved towards the completion of the upgrading of informal settlements (Brakfontein, Klipfontein, New Rest, Ezidonkini, Kenton-on-Sea, Bathurst, Alexandria-Krufontein, Port Alfred, Potyopayi, Marselle-Ezhaqwni) (Multi-year project)	1.80%	6	10	3 (Procurement Process completed 1. Nkokwenza, 2. Horseplay, 3. Potyopayi)	1 (Ezidonkini - 20 Water Tanks, 20 Toilets)	1 (Port Alfred - Potyopayi (20 Water Tanks, 20 Toilets))	5 (Alexandria - Phola Park (EIA in progress, Geotech Surveying) Bathurst Infill (EIA in progress, Geotech Surveying), Kenton on Sea - Horseplay (212 Water Tanks, 212 Toilets), Kenton on Sea - Nkokwenza (193 toilets, 193 Water Tanks) Marselle - Ezhaqwni (300 Water Tanks, 300 Toilets)	Lead Schedule Appointment Letter Project progress report, Completion certificates
Infrastructural Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_222	222. Number of milestones achieved towards the completion of the construction of 10 Units in Kenton-On-Sea	1.80%	New Indicator	3 (10 Units constructed)	N/A	1 (Plastering)	1 (Plumbing - 5 Units)	1 (Plumbing - 5 Units)	Lead Schedule Project progress report, Completion certificates
Infrastructural Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_223	223. Number of milestones achieved towards the completion of the construction of 5 Units in Bathurst	1.80%	New Indicator	4 (5 Units constructed)	N/A	1 (3 Units - Completion of Foundation)	2 (2 Units - Completion of Foundation (Wall plates - 5 Units))	1 (5 Units completed)	Lead Schedule Project progress report, Completion certificates
Infrastructural Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_224	224. Percentage progress made towards the completion of Marselle 500: Construction of Internal Services	1.80%	New Indicator	100%	35%	70%	100%	N/A	Lead Schedule Project progress report, Completion certificates
Infrastructural Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_225	225. Percentage progress made in the completion of the upgrading of Mamiti Gdiana Sportsfield	1.80%	New Indicator	100% (Electrification; Pitch)	100% (Electrification; Pitch)	N/A	N/A	N/A	Lead Schedule Project progress report, Completion certificates
Infrastructural Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	2_2_2_1_226	226. Number of business plans submitted to other spheres of government and/ or private entities for service delivery projects	1.80%	6 (Business Plans, Feasibility Studies)	4 (Business Plans, Feasibility Studies)	N/A	N/A	1 (WSIG)	3 (MIG, INEP, EPWP)	Lead Schedule Business Plans Proof of Submission

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Department	Key Performance Area	Strategic Objective	Code	Key Performance Indicator (KPI)	Weighting	Baseline 2023/2024 (estimated)	Annual Targets					Means of Verification
							2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Infrastructural Development	KPA 3: Municipal Transformation and Institutional Development	1.1 Improve the governance of the Municipality	3_1_1_1_227	227. Number of meetings held with management team whereby departmental issues/ matters are discussed (ID)	1.80%	12	3	3	3	3	Lead Schedule Agendas Attendance Registers Minutes of meeting	
Infrastructural Development	KPA 3: Municipal Transformation and Institutional Development	1.1 Improve the governance of the Municipality	3_1_1_1_228	228. Number of findings raised by the AG in terms of insufficient records/evidence (ID)	1.80%	0	N/A	0	N/A	N/A	Lead Schedule Management Report from the AG	
Infrastructural Development	KPA 4: Local Economic Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	4_1_1_3_229	229. Number of SMME's appointed on projects	1.80%	36	10	10	10	10	Lead Schedule Appointment letters	
Infrastructural Development	KPA 4: Local Economic Development	1.3 Develop state-of-the-art innovative physical and technological infrastructure	4_1_1_3_230	230. Number of jobs created in line with EPWP policy (ID)	2.00%	630	100	400	300	300	Lead Schedule EPWP Report (including supporting documents such as Employment contracts, Appointment Letters, Time Sheets, etc.)	
Infrastructural Development	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1_2_231	231. Percentage reduction in irregular expenditure in comparison to prior years (Infrastructure)	1.80%	New Indicator	25.00%	25%	25%	25%	Lead Schedule Irregular Expenditure Report	
Infrastructural Development	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1_2_232	232. Percentage of Repairs and Maintenance budget spent (Infrastructure)	1.80%	New Indicator	80.00%	40%	60%	80.00%	Lead Schedule Monthly budget actuals for expenditure, Section 71 Report	
Infrastructural Development	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1_2_233	233. Percentage capital budget spent (ID)	1.80%	60%	N/A	N/A	N/A	80%	Lead Schedule Monthly budget actuals	
Infrastructural Development	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1_2_234	234. Turnaround time to submit signed/authorised invoices to Finance for payment (excluding schedule 6B invoices) (ID)	1.80%	2 days	10 days	10 days	10 days	10 days	Lead Schedule Signed invoices, Proof of submission	
Infrastructural Development	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1_2_235	235. Compliant Infrastructural Development budget adjustment submitted to Finance in terms of all legislated requirements	1.80%	1 (By end January)	N/A	N/A	1	N/A	Lead Schedule Adjustment budget submission	
Infrastructural Development	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	6_1_1_1_236	236. Percentage of qualification matters and matter of emphasis raised by the Auditor General relating to ID resolved (2023/2024)	1.80%	40%	N/A	25%	55%	100%	Lead Schedule Audit Action Plan Reports on Audit Action Plan	
Infrastructural Development	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	6_1_1_1_237	237. Number of risk registers updated on the electronic Risk Assist System by deadline (CS)	1.80%	New Indicator	N/A	3	3	3	Lead Schedule Monthly Reports	
Infrastructural Development	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	6_1_1_1_238	238. Number of performance reviews conducted quarterly between Senior Manager and Managers (CPS)	1.80%	New Indicator	1	1	1	1	Lead Schedule Performance Scorecards, Attendance Registers, Evaluation Report	
Infrastructural Development	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	6_1_1_1_239	239. Number of performance agreements entered into between the Senior Manager and Managers (FS) signed by 31st August 2024.	1.80%	New Indicator	5	N/A	N/A	N/A	Lead Schedule Signed Performance Agreements	



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ANNEXURE B
PERSONAL DEVELOPMENT PLAN

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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
Career Development	Enhancement of Engineering skills to better service delivery	Professional Engineer/ Able to take sound engineering decisions.	Ongoing	30-Jun-25	High	Adv. Rolly Dumezweni	Training	Attend trainings on technical, project management, asset management, and occupational health and safety.	Engineering	Municipal Manager	Operation and Maintenance
Strengthen my leadership capabilities.	Leadership and Administration	Able to manage in a manner that will contribute to the success of the organisation.	Ongoing	30-Jun-25	Normal	Adv. Rolly Dumezweni	Self-study	Learning by doing and attending workshops on leadership and reading books	Team leader	Municipal Manager	Leadership
More knowledge and experience in government legislative framework.	Corporate Governance	Adherence to legal frameworks	Ongoing	30-Jun-25	High	Adv. Rolly Dumezweni	Self-study	Time to time refresher course on legislative framework	Municipal Policies and bylaws	Municipal Manager	Research, Information Analysis and Policy
More Knowledge on financial issues	Financial Management	Contribute to the revenue enhancement of the municipality	Ongoing	30-Jun-25	High	Adv. Rolly Dumezweni	Training	Learning on the job and training on financial management	Finance and budget related issues	Municipal Manager	Financial Management

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Adv. R. Dumezweni
Municipal Manager

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Dr N. Vithi-Masiza
Director Infrastructure



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