

NDLAMBE LOCAL MUNICIPALITY



**PERFORMANCE AGREEMENT AND PERFORMANCE PLAN
of
Municipal Manager**

FINANCIAL YEAR: 2024/2025

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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE NDLAMBE LOCAL MUNICIPALITY,

AS REPRESENTED BY THE MAYOR,

AND

THE MUNICIPAL MANAGER OF THE MUNICIPALITY

FOR THE

YEAR 2024/2025

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Ndlambe Local Municipality herein represented by **Mrs Khululwa Celia Ncamiso** in her capacity as Mayor (hereinafter referred to as the **Employer**) and **Adv. Rolly Dumezweni**, **Municipal Manager** 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
Spatial Planning	1.40%
Basic Service Delivery and Infrastructure	31.10%
Municipal Institutional Development and Transformation	10.60%
Local Economic Development	10.60%
Financial Viability and Management	18.90%
Good Governance and Public Participation	27.40%
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	8.33%
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.

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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 Mayor;

7.7.2 Chairperson of the Audit Committee;

7.7.3 Member of the Executive Committee

7.7.4 Mayor (and or Municipal Manager) from another municipality

7.7.5 Member of a ward committee as nominated by the Mayor

The Manager: Human Resources shall provide secretarial services to the assessment team referred to above and Internal Auditor 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 (Mayor and Municipal Manager) :	July– September 2024
Second quarter (Panel) :	October – December 2024
Third quarter (Mayor and Municipal Manager) :	January – March 2025
Fourth quarter (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 –

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- 10.1.1 create an enabling environment to facilitate effective performance by the **Employee**;
- 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 5% 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

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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.

PERFORMANCE PLAN

1. PURPOSE

The Performance Plan defines the Council's expectations of the Municipal Manager'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

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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.

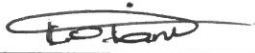
- 4.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by the MEC responsible for Local Government in the Province of the Eastern Cape, within thirty (30) days of receipt of a formal dispute from the employee, whose decision shall be final and binding on both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

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:

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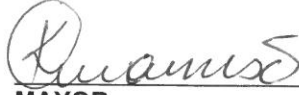


EMPLOYEE

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

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ANNEXURE A

PERFORMANCE PLAN

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**NDLAMBE LOCAL MUNICIPALITY
MUNICIPAL MANAGER: 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	
Infrastructure 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	1.40%	100% (Within 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
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	1.30%	21882	21832	21832	21832	21832	Refuse Removal Schedule, Billing confirmation from the Finance Department, 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_3	3. Number of known informal settlements receiving basic refuse removal services in accordance with the National Environmental Management Waste Act no. 59 of 2008.	1.30%	New Indicator	(1. PA: New Rest, 2. PA: Cricket Field, 3. KOS: Haysplace, 4. Bushmans: eRayni, 5. Alex: Kwandzayi, 6. Alex: eTenteni, 7. Brakfontein, 8. Klipfontein, 9. Ezidonkni, 10. Bathurst, 11. Port Alfred-Ezihagwini)	(1. PA: New Rest, 2. PA: Cricket Field, 3. KOS: Haysplace, 4. Bushmans: eRayni, 5. Alex: Kwandzayi, 6. Alex: eTenteni, 7. Brakfontein, 8. Klipfontein, 9. Ezidonkni, 10. Bathurst, 11. Port Alfred-Ezihagwini)	(1. PA: New Rest, 2. PA: Cricket Field, 3. KOS: Haysplace, 4. Bushmans: eRayni, 5. Alex: Kwandzayi, 6. Alex: eTenteni, 7. Brakfontein, 8. Klipfontein, 9. Ezidonkni, 10. Bathurst, 11. Port Alfred-Ezihagwini)	(1. PA: New Rest, 2. PA: Cricket Field, 3. KOS: Haysplace, 4. Bushmans: eRayni, 5. Alex: Kwandzayi, 6. Alex: eTenteni, 7. Brakfontein, 8. Klipfontein, 9. Ezidonkni, 10. Bathurst, 11. Port Alfred-Ezihagwini)	Registers, Skip Bin pick up Report, Lead Schedule
Community Protection Services	KPA 2: Basic Service Delivery	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, and new digital technologies	2_1_1_5_4	4. Number of beaches with full blue flag status maintained according to blue flag beach criteria and explanatory notes 2020.	1.40%	2	(2 Blue Flag beach status maintained with aim to increase to 3 Blue Flag beaches in 2024/2025 financial year)	2 Blue Flag Beaches (December to April)	2 Blue Flag Beaches (February to April)	2 Blue Flag Beaches (During May and June apply for next year status)	Lead Schedule Blue Flag Certificates Standard Blue Flag Maintenance Schedule
Community Protection Services	KPA 2: Basic Service Delivery	3.1 Preserve the natural beautiful environment, cultural heritage, and biodiversity	2_3_3_1_5	5. Number of patrols conducted within the estuaries (Kowie, Bushmans, Kanega, Beaches)	1.30%	333	Kowie 12 patrols, Kanega 12 patrols, Bushmans 12 patrols, beaches 9	Kowie 20 patrols, Kanega 20 patrols, Bushmans 20 patrols, beaches 15	Kowie 15 patrols, Kanega 15 patrols, Bushmans 15 patrols, beaches 12	Kowie 12 patrols, Kanega 12 patrols, Bushmans 12 patrols, beaches 9	Patrol Sheets, Schedule of Patrols, Lead Schedule
Community Protection Services	KPA 2: Basic Service Delivery	3.1 Preserve the natural beautiful environment, cultural heritage, and biodiversity	2_3_3_1_6	6. Number of patrols conducted within biodiversity priority areas (nature reserves) - Kap River, Round-Hill, Joan Murrhead & Great Fish Wetland Reserve Reserve - Local Authority Nature Reserves	1.30%	New Indicator	144	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 time for structural firefighting incidents in accordance with SANS 10090	1.40%	New Indicator	100%	100%	100%	100%	Incident / Analysis Report, Incident Register, 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
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	
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 reviewed within the CPS directorate	1.40%	3	2024/2025 1 (By-Law Aerodrome, By-law Commonage, By-Law Customer Care Revenue Management, By-Law Electricity Supply, By-Law Fences and Fencing, By-Law Funeral Parlours and Cemeteries, By-Law Impoundment of Animals, By-law Outdoor Advertising and Signage, By-law Public Amenities, By-law Public Nuisance and Keeping of Animals, By-Law Roads and Traffic, By-Law Solid Waste Disposal, By-Law Sporting Facilities, By-Law Stormwater Management, By-Law Street Trading, By-Law Water Control, By-Law Water Supply)	N/A	N/A	17 (By-Law Aerodrome, By-Law Commonage, By-Law Customer Care Revenue Management, By-Law Electricity Supply, By-Law Fences and Fencing, By-Law Funeral Parlours and Cemeteries, By-Law Impoundment of Animals, By-law Outdoor Advertising and Signage, By-Law Public Amenities, By-law Public Nuisance and Keeping of Animals, By-Law Roads and Traffic, By-Law Solid Waste Disposal, By-Law Sporting Facilities, By-Law Water Control, By-Law Water Supply)	Lead Schedule Reviewed By-laws, Council Resolution
							54 Sites	54 Sites	54 Sites	54 Sites	Service Level Agreement between Security Company and the 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_9	9. Number of municipal sites (54) secured by alarms and armed response as per the security contract	1.40%	New Indicator	100%	100%	100%	100%	User Department Request, Monthly Security Company Report, Lead Schedule
							54 Sites	54 Sites	54 Sites	54 Sites	Service Level Agreement between Security Company and the Municipality Monthly Security Company Report, Lead Schedule
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_11	11. Number of sanitation infrastructure project milestones completed (Multi-year)	1.40%	3	8	1 (Bulk sewer pipeline: Wharf Street (40m))	N/A	5 1. Alexandria and Kiptonheim Pump Stations 2. Port Alfred Pump Station (Phase 2) 3. Port Alfred Water Treatment Plant and Installation of a Package Plant 4. Port Alfred Sewerage Infrastructure: Phase 1 - Reticulation 5. Thornhill: Internal Services	Lead Schedule Completion Certificates
							2 (Bathurst: Mainfield Raw and Clear Water Pump Station, Bathurst Lushington Raw Water Pump Station)	N/A	N/A	2 (Thornhill Reservoir Completion, Port Alfred Water Treatment Plant)	Lead Schedule Completion Certificates
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_12	12. Number of water infrastructure project milestones completed (Multi-year)	1.40%	New Indicator	2 (Thornhill Reservoir Completion, Port Alfred Water Treatment Plant)	N/A	N/A	2 (Thornhill Reservoir Completion, Port Alfred Water Treatment Plant)	Lead Schedule Completion Certificates

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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
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_13	13. Number of informal settlement project milestones completed (Kiplonlein, Ezidokini, Kenton-on-Sea - Ndokwenza and Horseplay, Bathurst, Alexandria-Phola Park, Port Alfred-Polyopayi, Marselle-Ezihagwini) (Multi-year project)	1.40%	6	10 (1. Ezidokini - 20 Water Tanks, 20 Toilets); 2. Port Alfred - Polyopayi (20 Water Tanks, 20 Toilets); 3. Alexandria - Phola Park (EIA in progress, Geotech Surveying); 4. Bathurst Infill (EIA in progress, Geotech Surveying); 5. Kenton on Sea - Horseplay (212 Water Tanks, 212 Toilets); 6. Kenton on Sea - Ndokwenza (193 toilets, 193 Water Tanks); 7. Marselle - Ezihagwini (300 Water Tanks, 300 Toilets) 8. 3 Procurement Processes completed - Ndokwenza, Horseplay, Polyopayi)	3 (Procurement Process completed - Ndokwenza, Horseplay, Polyopayi)	1 (Ezidokini - 20 Water Tanks, 20 Toilets)	1 (Port Alfred - Polyopayi (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 - Ndokwenza (193 toilets, 193 Water Tanks); Marselle - Ezihagwini (300 Water Tanks, 300 Toilets)	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_14	14. Number of formal houses completed in the rectification process (Project 402)	1.40%	New Indicator	297	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_15	15. Number of housing projects completed (Bathurst - 5 and Kenton-10)	1.40%	New Indicator	2	N/A	N/A	N/A	2 (Bathurst - 5 Units Kenton - 10 Units)	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_16	16. Number of stormwater drainages upgraded	1.40%	New Indicator	8 (1. Kenton on Sea - Anglers Way (Phase 1); 2. Kenton on Sea - Anglers Way/Ndokwenza Link Road (Phase 2); 3. Ezidokini Link Road; 4. Port Alfred - Magongo Street; 5. Port Alfred - Mbabela Street; 6. Port Alfred - Ntini Street; 7. Port Alfred - Sagwily Street; 8. Boknes/Daniel Scheepers Street: Outfall Stormwater Drainage	6 (1. Kenton on Sea - Anglers Way (Phase 1); 2. Port Alfred - Magongo Street; 3. Port Alfred - Mbabela Street; 4. Port Alfred - Ntini Street; 5. Port Alfred - Sagwily Street; 6. Boknes/Daniel Scheepers Street: Outfall Stormwater Drainage	N/A	N/A	2 (Kenton on Sea - Anglers Way/Ndokwenza Link Road (Phase 2); Ezidokini Link Road)	Lead Schedule Progress reports, 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	1.30%	80%	80%	80%	80%	80%	80%	Lead Schedule Billing Report from Finance Indigent Register (Infrastructural Development)
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	1.30%	100%	95%	95%	95%	95%	95%	Lead Schedule Billing Report from Finance Informal Settlements Tanks and Stand-Pipes, Log Sheets
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	1.30%	31%	35%	35%	35%	35%	35%	Lead Schedule Non Revenue Water Report

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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	
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.	1.30%	63%	75%	75%	75%	75%	Lab Results Detailed 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_21	21. Percentage of households with access to electricity in municipal service areas	1.30%	100%	100%	100%	100%	100%	Lead Schedule Billing Report from Finance
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	1.30%	100%	85%	85%	85%	85%	Monthly Lab results, Detailed Lead Schedule
Infrastructural Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	2_1_1_3_23	23. Metres of road improved (paving)	1.40%	2938m	6772m	1900m	1000m	1600m	Lead Schedule Completion Certificates, Project Reports
Financial 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_24	24. Percentage registered indigent households having access to free basic services	1.30%	100%	100%	100%	100%	100%	Lead Schedule Indigent Register, Transaction Report, Meter Report
Corporate Services	KPA 3: Municipal Transformation and Institutional Development	1.1. Improve the governance of the Municipality	3_1_1_1_25	25. Staff Vacancy Rate	1.40%	10%	N/A	N/A	N/A	10%	Lead Schedule Positions advertised, Appointment letters issued, Calculation of the staff vacancy rate, Approved Institutional Organogram
Office of the Municipal Manager	KPA 3: Municipal Transformation and Institutional Development	1.1. Improve the governance of the Municipality	3_1_1_1_26	26. Percentage of funded posts (Task Grade 5 upwards) filled within 6 months of vacancy according to municipal staff regulations 890	1.40%	New Indicator	60%	60%	60%	60%	Lead Schedule Positions advertised, Appointment letters issued, Termination Report, Approved Institutional Organogram
Corporate Services	KPA 3: Municipal Transformation and Institutional Development	1.4. Create a comfortable remote working environment and develop new economy skills	3_1_1_4_27	27. The percentage of municipality's (Corporate Services) budget (OPEx) actually spent on implementing its workplace skills plan	1.40%	0.9%	0.166%	N/A	0.166%	0.166%	Lead Schedule Municipal Budget Training Report Expenditure Report from Finance
Corporate Services	KPA 3: Municipal Transformation and Institutional Development	1.1. Improve the governance of the Municipality	3_1_1_1_28	28. Number of NLM Organograms updated	1.40%	1	N/A	N/A	1	N/A	Lead Schedule NLM Organogram Council Resolution
Office of the Municipal Manager	KPA 3: Municipal Transformation and Institutional Development	1.1. Improve the governance of the Municipality	3_1_1_1_29	29. Number of Business Continuity Strategies approved	1.40%	New Indicator	1	N/A	1 (Approved Business Continuity Strategy)	N/A	Lead Schedule Minutes of Steering Committee meeting, Final Business Continuity Strategy, Council Resolution
Office of the Municipal Manager	KPA 4: Local Economic Development	1.5 Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	4_1_1_5_30	30. Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	1.40%	910	1229	579	419	171	Lead Schedule Employment contracts, Letters of appointment
Office of the Municipal Manager	KPA 4: Local Economic Development	3.1 Develop and support adventure and extreme water sports	4_3_3_1_31	31. Number of tourism initiatives supported	1.40%	4	5	3 eCawa Music Festival, Ndlambe Gospel Music Festival, Amanzi Festival, Emnyameni Music Festival, Alexandria Easter Tournament	1	1 Alexandria Easter Tournament	Lead Schedule Proof of payments, Requests/Proposals, Report
Office of the Municipal Manager	KPA 4: Local Economic Development	1.1 Improve the governance of the Municipality	4_1_1_1_32	32. Number of LED Strategies reviewed	1.40%	1	1 (Local Economic Development Strategy)	N/A	1	N/A	Lead Schedule Local Economic Development Strategy Council Resolution

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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	
Financial Services	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1_2_33	33. Percentage Collection Rate	1.40%	78%	69%	78%	72%	76%	Lead Schedule Collection Rate Report
Financial Services	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1_2_34	34. Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants)	1.40%	1.0	1 month	1 month	1 month	1 month	Lead Schedule Financial Viability Report, Cashflow statement, Investment Register Section 71 Report
Financial Services	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1_2_35	35. Percentage reduction of Irregular, Fruitless and Wasteful, Unauthorised Expenditure prior years	1.40%	80% (based on closing balance of 21/22 AFS & Cumulative balance for 22/23)	70% (based on closing balance of 22/23)	N/A	N/A	70%	Lead Schedule Audited Financial Statements, Quarterly Report, Council Resolutions (Quarter 2, 3 and 4)
Financial Services	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1_2_36	36. Irregular, Fruitless and Wasteful Expenditure as a percentage of Total Operating Expenditure	1.40%	35%	25%	N/A	N/A	25%	Lead Schedule SCM Full Year Irregular, Fruitless and Wasteful Expenditure Register
Financial Services	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1_2_37	37. Repairs and Maintenance as a % of Property, Plants and Equipment and Investing Property (Carrying Value)	1.40%	1%	0.02%	0.01%	0.015%	0.02%	Lead Schedule Monthly budget actuals for expenditure, Section 71 Repo
Financial Services	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1_2_38	38. Debt coverage	1.40%	2	1%	N/A	1%	N/A	Lead Schedule Section 71 Report Loan Register
Financial Services	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1_2_39	39. Current Ratio	1.40%	1.06	1.13	1.10	1.10	1.20	Lead Schedule Monthly actuals Debtors Age Analysis, Bank Reconciliation, Investment Register
Financial Services	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1_2_40	40. Percentage of Total Funded budget (internal) spent	1.40%	75%	80%	N/A	N/A	80%	Lead Schedule Section 71 Reports
Office of the Municipal Manager	KPA 5: Financial Management	1.2. Improve financial viability of the municipality	5_1_1_2_41	41. Total Capital Expenditure as a percentage of Total Capital Budget	1.40%	86%	70%	N/A	59%	70%	Lead Schedule Monthly budget actuals Section 71 Report
Financial Services	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	6_1_1_1_42	42. Audit Opinion	1.40%	Unqualified	(5 - Clean Audit 4 - Unqualified 3 - Qualified 2 - Adverse Findings 1 - Disclaimer)	N/A	N/A	N/A	Lead Schedule Auditor-General Report
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	6_1_1_1_43	43. Percentage of alleged fraud and corruption cases reported	1.40%	0	100%	100%	100%	100%	Lead Schedule MM's Report
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	6_1_1_1_44	44. Number of Public Participation meetings and formal engagements held with the Local Communities (excluding tavern owner engagements, roundtable engagements and initiation forums)	1.40%	4	8	2	2	2	Lead Schedule Attendance Registers, Programmes
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	6_2_2_1_45	45. Number of special programmes held	1.40%	11	10 Woman's Month (1) Casual Day (1) Mandela Day (1) Youth Council Activity (3) Woman's Forum Activity (1) Disability Month Celebration (1) Elderly Month Activity (1) Youth Day Celebration (1)	3 Disability Month Celebration (1) Elderly Month Activity (1) Youth Council Activity (1) Youth Council Activity (1)	1 Youth Council Activity	1 Youth Day Celebration (1)	Lead Schedule Attendance Registers, Payment Vouchers
Corporate Services	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	6_1_1_1_46	46. Percentage of councillors who have declared their financial interests	1.40%	100%	100%	N/A	N/A	N/A	Lead Schedule Completed and signed Declaration forms

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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	
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	6_1_1_1_47	47. Number of credible IDPs approved by council	1.40%	1	1 (Development of 1 credible Integrated Development Plan submitted to Council by end May 2025 for approval)	N/A	N/A	1 (Development of 1 credible Integrated Development Plan submitted to Council by end June 2025 for approval)	Lead Schedule Final IDP Council resolution
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	6_1_1_1_48	48. Number of developed SDBIPs approved by the Mayor.	1.40%	1	1 (Development of SDBIP submitted to Mayor)	N/A	N/A	1 (Development of SDBIP submitted to Mayor)	Lead Schedule Final SDBIP
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	3_1_1_1_49	49. IDP Assessment Rating	1.40%	High	(5 - High 3 - Medium 1 - Low)	N/A	N/A	(5 - High 3 - Medium 1 - Low)	Lead Schedule COGTA Rating, Previous IDP
Office of the Municipal Manager	KPA 3: Municipal Transformation and Institutional Development	1.1 Improve the governance of the Municipality	3_1_1_1_50	50. Number of performance assessments sessions conducted for management team (MM)	1.20%	12	2	1 (Prior Year Annual Assessment)	N/A	1 (Mid year Assessments)	Lead Schedule Attendance Registers, Assessment System Printout
Office of the Municipal Manager	KPA 3: Municipal Transformation and Institutional Development	1.1 Improve the governance of the Municipality	3_1_1_1_51	51. Number of milestones reached towards the implementation of ICT strategy	1.20%	TBC	3 (1 - Internal Factors Analysis 2 - Scanning External Environment 3 - Conduct Gap Analysis; Develop ICT Strategy and Technical Road Map)	1 (Internal Factors Analysis)	2 - Scanning External Environment; Develop Corporate ICT Architecture	3 - Conduct Gap Analysis; Develop ICT Strategy and Technical Road Map	Lead Schedule Internal Factors Analysis Report External Environmental Scan Report Conceptual Architecture Gap Analysis Report ICT Strategic Plan
Office of the Municipal Manager	KPA 3: Municipal Transformation and Institutional Development	1.1 Improve the governance of the Municipality	3_1_1_1_57	57. Number of findings raised by the AG in terms of insufficient records/evidence (Institutional)	1.20%	0	0	N/A	0	N/A	Lead Schedule Management Report from the AG
Office of the Municipal Manager	KPA 4: Local Economic Development	1.5 Develop a vibrant economy generating employment based on tourism, agriculture, ocean resources and new digital technologies	4_1_1_5_60	60. Number of economic development proposals submitted to secure funding for Ndumbe LED initiatives	1.30%	New Indicator	4 (1. Lighting of Port Alfred Bridge. 2. Mini Go-cart Racing. 3. Willows Boat Festival. 4. Speedboat Boat Festival)	1	1	1	Lead Schedule Proposal Proof of Submission
Corporate Services	KPA 4: Local Economic Development	1.5 Develop a vibrant economy generating employment based on tourism, agriculture, ocean resources and new digital technologies	4_1_1_5_67	67. Number of MoUs secured with relevant stakeholders (Feedlot)	1.30%	1	2 (LTO MoU)	N/A	N/A	1 (Agriculture-related MoU)	Lead Schedule MOU
Office of the Municipal Manager	KPA 4: Local Economic Development	1.5 Develop a vibrant economy generating employment based on tourism, agriculture, ocean resources and new digital technologies	4_1_1_5_68	68. Number of meetings held to accelerate economic investment	1.30%	New Indicator	4	1	1	1	Lead Schedule Attendance Register Minutes of the Meetings
Office of the Municipal Manager	KPA 4: Local Economic Development	3.4 Enable more events which attract visitors to NLM	4_3_3_4_69	69. Number of milestones reached towards the implementation of a marketing plan	1.30%	New Indicator	3	1 (Draft Calendar of Events)	2 (Final Calendar of Events, Stakeholder Engagement)	1 (Networking session with Local Businesses)	Lead Schedule Marketing Plan, Reports
Office of the Municipal Manager	KPA 4: Local Economic Development	3.1 Develop a cultural heritage, and biodiversity economy	4_3_3_1_70	70. Number of milestones reached towards conducting of an audit on heritage sites	1.20%	New Indicator	1	N/A	N/A	1	Lead Schedule Report
Office of the Municipal Manager	KPA 5: Financial Viability and Management	1.2 Improve financial viability of the municipality	5_1_1_2_71	71. Turnaround time to submit signed/authorised invoices to Finance for payment (MM)	1.20%	2 days	10 days	10 days	10 days	10 days	Lead Schedule, Proof of submission
Office of the Municipal Manager	KPA 5: Financial Viability and Management	1.2 Improve financial viability of the municipality	5_1_1_2_72	72. Percentage of deviation/irregular expenditure relative to total budget (Excluding salaries) (MM)	1.20%	12%	12%	N/A	N/A	N/A	Detailed Lead Schedule Irregular Expenditure Report, Budget Actuals

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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
Office of the Municipal Manager	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_68	68. Number of meetings held to accelerate economic investment	1.30%	New Indicator	4	1	1	1	1	Lead Schedule Attendance Register Minutes of the Meetings
Office of the Municipal Manager	KPA 4: Local Economic Development	3.4 Enable more events which attract visitors to NLM	4_3_3.4_69	69. Number of milestones reached towards the implementation of a marketing plan	1.30%	New Indicator	3	1	2	1	1	Lead Schedule Marketing Plan, Reports
Office of the Municipal Manager	KPA 4: Local Economic Development	3.1 Develop a cultural heritage, and biodiversity economy	4_3_3.1_70	70. Number of milestones reached towards conducting of an audit on heritage sites	1.20%	New Indicator	1	N/A	N/A	1	1	Lead Schedule Report
Office of the Municipal Manager	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1.2_71	71. Turnaround time to submit signed/authorised invoices to Finance for payment (MM)	1.20%	2 days	10 days	10 days	10 days	10 days	10 days	Lead Schedule, Proof of submission
Office of the Municipal Manager	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1.2_72	72. Percentage of deviation/irregular expenditure relative to total budget (Excluding salaries) (MM)	1.20%	12%	12%	N/A	N/A	N/A	12%	Detailed Lead Schedule Irregular Expenditure Report, Budget Actuals
Office of the Municipal Manager	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1.2_73	73. Percentage of capital budget spent (MM)	1.30%	80%	80%	N/A	N/A	N/A	80%	Lead Schedule Monthly budget actuals
Office of the Municipal Manager	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1.2_246	246. Percentage of Repairs and Maintenance budget spent (FS)	1.30%	New Indicator	80.00%	40%	60%	80.00%	80.00%	Lead Schedule Monthly budget actuals for expenditure, Section 7.1 Repo
Office of the Municipal Manager	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	5_1_1.2_247	247. Percentage reduction in irregular expenditure in comparison to prior years	1.30%	New Indicator	25%	25%	25%	25%	25%	Lead Schedule Irregular Expenditure Report
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	6_1_1.1_74	74. Number of recurring qualification matters and matters of emphasis raised by the Auditor General relating to Office of the MM	1.20%	New Indicator	2	N/A	N/A	2	N/A	Lead Schedule Audit Action Plan Reports on Audit Action Plan
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	2.2. Provide efficient and effective public & private health services	6_2_2.2_83	83. Number of HIV/AIDS and TB programmes held	1.30%	6	6	1	2	2	1	Lead Schedule Attendance Registers, Minutes of meetings, Photographs and reports
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	2.1. Provide sustainable, adequate and affordable services to all our citizens	6_2_2.1_84	84. Number of gender-based violence and femicide programmes held	1.30%	4	4	1	1	1	1	Lead Schedule Attendance register, Copy of programme, Minutes of meeting
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	2.1. Provide sustainable, efficient, cost effective services to all our citizens	6_2_2.1_85	85. Number of requested donations approved by the Municipal Manager	1.20%	12	16	4	4	4	4	Lead Schedule Request Letter, Donation Approval Memo, Proof of Payment
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	2.1. Provide sustainable, efficient, cost effective services to all our citizens	6_2_2.1_86	86. Number of policies reviewed (Special Programmes, PMS, Public Participation, Communication, LED, ICT, Internal Audit, IDP)	1.30%	New Indicator	12	1	3	1	1	7 (Internal Audit Charter, Audit Committee Charter, Risk Management Policy, Public Participation Strategy, Public Participation Policy, SMME Policy, Fencing Policy)
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	2.3 Create a pleasant, safe and secure living environment for all our citizens	6_2_2.3_87	87. Number of meetings whereby Drug and alcohol abuse is addressed	1.30%	5	8	2	2	2	2	Lead Schedule Attendance register, Minutes of meeting, Agenda
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	6_2_1.1_91	91. Number of risk registers updated on the electronic Risk Assist System by deadline (MM)	1.30%	New Indicator	10	1	3	3	3	Lead Schedule System Report (Screenshots)
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	2.4 Mainstream vulnerable groups into our growing society	6_2_2.4_96	96. Number of milestones reached towards the facilitation of employment of youth and disabled persons on capital projects	1.30%	New Indicator	1	1	N/A	N/A	N/A	Attendance Register Minutes of Meetings Report
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	2.4 Mainstream vulnerable groups into our growing society	6_2_2.4_98	98. Number of milestones reached towards the development of GBV elimination Strategies	1.20%	New Indicator	4	1	1	1	1	Lead Schedule Attendance Register Programme / Agenda
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	2.4 Mainstream vulnerable groups into our growing society	6_2_2.4_99	99. Number of Boy and Girl Child development Programmes conducted	1.20%	New Indicator	26	6	7	6	7	Lead Schedule Reports
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	6_2_1.1_100	100. Number of newsletters developed and issued	1.20%	New Indicator	2	N/A	N/A	N/A	1	Lead Schedule Newsletter Proof of distribution

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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	
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	3_1_1_1_101	101: Number of risk committee meetings held	1.20%	4	4	1	1	1	Lead Schedule Agenda, Attendance register, Minutes of meeting
Office of the Municipal Manager	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	3_1_1_1_102	102: Number of performance agreements entered into (Municipal Manager and Senior Managers signed by 31st July 2024) and (Municipal Manager and Managers reporting directly to the Municipal Manager by 31st of August 2024)	1.20%	New indicator	10 (4 - Performance Agreements with Senior Managers); 6 - Performance Agreements with Managers reporting directly to the MM)	10 (4 - Performance Agreements with Senior Managers); 6 - Performance Agreements with Managers reporting directly to the MM)	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 Area	Support Person	Competency
Leadership	To intensify teamwork and improve political and administrative interface	High level of performance by the municipality. Stability between officials and councillors	Ongoing	11 Nov 2027	Medium	Mayor	Training, Self-study	Budget for books, attending workshops, Register leadership courses, Attend leadership seminars.	Attendance of Council Meetings	Mayor	Leadership
Financial Management	To have knowledge of municipal finances	Clean Audit, Viable municipality	Ongoing	11 Nov 2027	High	Mayor	Training, Internal mentorship	Attend Municipal Manager's forum, Arrange mentorship programmes on finance, Attend conferences on financial management.	Attendance of Finance Committee Meetings. Analysis of the AFS, Budget and Financial Reports	CFO	Financial Management
Local economic development knowledge	Ability to understand the local economic development	Training, Mentorship	Ongoing	11 Nov 2027	Medium	Mayor	Self-study	Self-study by buying relevant books to read	Self study Attendance of LED Meetings, Analysis and discussion of the LED Strategy	Manager: LED DEDEA	Socio-economic knowledge
Knowledge of Environmental impact on development	Deeper understanding of Environmental impact on the development.	Provide more input into EIA issues	Ongoing	11 Nov 2027	Medium	Mayor	Self-study	Self-study by buying relevant books to read	Attendance of EIA Committee Meetings. Analysis of EIA documentation	DEDEAT Director: Community Protection Services	Research, information analysis and policy

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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 Area	Support Person	Competency
Town Planning and Property Upgrade	Deepen understanding of town planning and property law	Provide more input and insight into Spatial Planning matters	New	11 Nov 2027	High	Mayor	Self-study	Self-study by buying relevant books to read	Attendances of meetings with Town Planners, Self study	Town Planner	Spatial Planning

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 Adv. R Dumezweni
 Municipal Manager



Mrs K.C Ncamiso
 Mayor



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