



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

**THE NELSON MANDELA BAY METROPOLITAN MUNICIPALITY
AS REPRESENTED BY
ACTING CITY MANAGER**

AND

**THE EXECUTIVE DIRECTOR: CORPORATE SERVICES
MS NOSIPHO XHEGO
THE EMPLOYEE OF THE MUNICIPALITY
FOR THE**

**FOR THE FINANCIAL YEAR: 2024/25
(1 JULY 2024 - 30 JUNE 2025)**

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SECTION A: NOSIPHO XHEGO

PREAMBLE

The performance agreement is divided into six sections:

- **Section A:** Performance Agreement
- **Section B:** Performance Plan
- **Section C:** Competency Requirements
- **Section D:** Assessment Rating Calculator
- **Section E:** Personal Development Plan
- **Section F:** Signature Page

1. PARTIES

The parties to this Agreement are:

1.1 The Nelson Mandela Bay Metropolitan Municipality ("the Employer").

1.2 NOSIPHO XHEGO of the Employer ("the Employee").

2. INTRODUCTION

2.1 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, No. 32 of 2000 ("the Systems Act"). The Employer and the Employee together are hereinafter referred to as the "Parties".

2.2 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.

2.3 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 achieve local government policy goals.

2.4 The parties wish to ensure full compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

3. PURPOSE OF AGREEMENT

The purpose of this Agreement is to -

3.1 comply with the provisions of Section 57(1) (b), (4A), (4B) and (5) of the Systems Act, as well as with the employment contract entered into between the parties;

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- 3.2 specify objectives and targets defined and agreed with the Employee and to communicate to the Employee the Employer's expectations regarding his performance and accountabilities in alignment with the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP), as well as the Budget of the Municipality;
- 3.3 specify accountabilities as set out in a Performance Plan, which constitutes Section B of this Performance Agreement;
- 3.4 monitor and measure performance against set targeted outputs;
- 3.5 use this Performance Agreement as the basis for assessing whether the Employee has met the performance expectations applicable to his position;
- 3.6 appropriately reward the Employee in the event of outstanding performance; and
- 3.7 give effect to the Employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

4. COMMENCEMENT AND DURATION

- 4.1 This Agreement shall commence on **01 July 2024** and shall remain in force until **30 June 2025**. Upon the expiry of this Performance Agreement and in the event that the employee is still in the service of the Municipality, a new Performance Agreement shall be concluded between the parties.
- 4.2 This Agreement will terminate on the termination of the Employee's contract of employment, for any reason.
- 4.3 The content of this Agreement may be revised at any time during the above-mentioned period, to determine the applicability of the matters agreed upon.
- 4.4 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 content of this Agreement is no longer appropriate, the content must be revised immediately.

5. PERFORMANCE OBJECTIVES

- 5.1 The Performance Plan (Section B) sets out –
 - 5.1.1 the performance objectives and targets that must be met by the Employee; and
 - 5.1.2 the timeframes within which those performance objectives and targets must be met.

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5.2 The performance objectives and targets reflected in Section B are set by the Employer in consultation with the Employee and based on the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP), as well as the Budget of the Employer, and shall include key objectives, key performance indicators, target dates and weightings.

5.2.1 The Key Performance Areas (KPA's) describe the key functional areas of responsibility.

5.2.2 The key objectives describe the main tasks that need to be done.

5.2.3 The key performance indicators (KPI) provide the details of the evidence that must be provided to show that a key objective has been achieved.

5.2.4 The target dates describe the timeframe in which the work must be achieved.

5.2.5 The weightings indicate the relative importance of the key objectives to each other.

5.3 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

6. PERFORMANCE MANAGEMENT SYSTEM

6.1 The Employee agrees to participate in the Performance Management System that the Employer adopts or introduces for the Municipality.

6.2 The Employee accepts that the purpose of the Performance Management System will be to provide a comprehensive system of specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

6.3 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.

6.4 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.

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

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6.5.1 The Employee must be assessed against both components, with a weighting of 80:20 respectively allocated to the KPAs and the Competency Requirements.

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

6.5.3 KPAs covering the main areas of work will account for 80%, while of the final assessment, the competencies outlined in the Competency Framework, will account for 20%.

6.6 The Employee's performance assessment shall be based on performance in terms of the outputs/outcomes (key performance indicators) identified as per the attached Performance Plan (Section B), which are linked to KPAs, which constitute 80% of the overall assessment result as per the following weightings agreed to between the Employer and Employee:

NO	Key Performance Areas (KPAs)	Weighting
1	KPA 1: Basic Service Delivery	5%
2	KPA 2: Municipal Institutional Development and Transformation	67%
3	KPA 3: Local Economic Development	6%
4	KPA 4: Municipal Financial Viability and Management	9%
5	KPA 5: Good Governance and Public Participation	13%
TOTAL PERCENTAGE		100%

6.7 The following Competency Framework Structure, which is critical to the employee's specific job, shall make up the other 20% of the Employee's assessment score and must be considered with due regard to the proficiency level agreed to.

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COMPETENCY FRAMEWORK STRUCTURE

LEADING COMPETENCIES	COMPETENCY DEFINITION	WEIGHTING
Strategic direction and leadership	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate.	9%
People management	Effectively manager, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives.	9%
Program and Project Management	Able to understand program and project methodology; plan manage, monitor and evaluate specific activities in order to deliver on set objectives.	9%
Financial Management	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner.	8%
Change Leadership	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community.	9%
Governance Leadership	Able to promote, direct and apply professionalism in	9%

Impact and Influence	Performance
Institutional Management	Strategic Planning and Management
Human Capital Planning and Development	Diversity Management
Employee Management	Relations
Negotiation and Dispute Management	Program and Project Planning and Implementation
Service Delivery Management	Program and Project Monitoring and Evaluation
Budget Planning and Execution	Financial Strategy and Delivery
Financial Reporting and Delivery	Change Vision and Strategy
Process Design and Improvement	Change Impact Monitoring and Evaluation
Policy Formulation	Risk and Compliance Management

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	managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships.	Cooperative Governance	
CORE COMPETENCIES	COMPETENCY DEFINITION	WEIGHTING	
Moral Competency	Able to identify moral triggers, apply moral reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	9%	
Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficiency contingency plans to manage risk.	9%	
Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	7%	
Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	7%	
Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	8%	
Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.	7%	
TOTAL PERCENTAGE		100%	

7. EVALUATING PERFORMANCE

7.1 The Performance Plan (Section B) sets out –

- 7.1.1 the standards to be met by the Employee; and
- 7.1.2 the intervals for the evaluation of the Employee's performance.

The employee's performance will be formally reviewed for all quarters on the following dates:

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REVIEW / EVALUATION	PERIOD	DATE
First Quarter (formal review – performance scored by employee and CM)	July 2024 – September 2024	14 November 2024
Second Quarter (formal review – performance scored by employee and CM)	July 2024 – December 2024	Review date to be determined in line with 2025 Council Calendar of meetings
Third Quarter (formal review – performance scored by employee and CM)	July 2024 – March 2025	Review date to be determined in line with 2025 Council Calendar of meetings
Fourth Quarter (formal annual review – performance, scored by employee and CM)	July 2024 – June 2025	Review date to be determined in line with 2025 Council Calendar of meetings
Annual Performance Evaluation (formal annual performance evaluated, scored by evaluation panel)	July 2023 – June 2024	Evaluation date to be determined in line with 2025 Council Calendar of meetings

7.2 Despite the establishment of agreed intervals for quarterly performance reviews and the annual performance 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, if any, 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 Quarterly performance reviews and the annual performance evaluation shall involve:

7.5.1 Assessment of achievement of results, as outlined in the performance plan:

- (a) Each KPA shall be assessed according to the extent to which the specified standards and performance indicators have been met and with due regard to *ad hoc* tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale must be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to Clause 7.5.3 below) must then be used to add the scores and calculate a final KPA score

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7.5.2 Assessment of the Competency Framework Structure

- (a) Each competency outlined in the Competency Framework Structure should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale must be provided for each competency outlined in the Competency Framework Structure.
- (c) This rating should be multiplied by the weighting given to each competency outlined in the Competency Framework Structure during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to Clause 7.5.3) must then be used to add the scores and calculate a final competency score.

7.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator (see Section D). Such overall rating represents the outcome of the performance appraisal.

7.6.1 The assessment of the performance of the Employee shall be based on the following rating scale for KPAs and competencies outlined in the Competency Framework Structure:

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 Performance Agreement and Performance Plan and has 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 per KPA and fully achieved all others throughout the year.					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
3	Performance fully effective	Performance fully meets the standards expected in all areas of the position. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators, as specified in the Performance Agreement and Performance Plan.					
2	Performance 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 Performance Agreement 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 Performance Agreement 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.					

7.6.2 During any quarterly performance review: -

- (a) An overall score of 100% or above, indicates either performance fully meets the standards expected in all areas for the position / significantly above expectations / outstanding performance and does not require remedial action
- (b) An overall score of 70% - 99%, indicates performance not fully effective
- (c) An overall score below 70%, indicates unacceptable performance and gives effect to paragraph 11.2

7.7 For purposes of evaluating the performance of the **employee**, an evaluation panel constituted of the following persons must be established -

- (a) Municipal Manager;
- (b) Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee;
- (c) Member of the Mayoral Committee; and
- (d) Municipal Manager from another Municipality.

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7.8 The Executive Director responsible for the human resources function of the Municipality must provide secretariat services to the evaluation panel.

7.9 The Chief Operating Officer shall co-ordinate the performance management process including the evaluation, implementation and management of performance outcomes.

8. SCHEDULE FOR QUARTERLY PERFORMANCE REVIEWS

8.1 The Employer must conduct performance reviews on a quarterly basis during the financial year.

8.2 The Employer must keep a record of performance review 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 Section B 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 Section B whenever the performance management system is adopted, implemented and/or amended, as the case may be, in which case the Employee will be fully consulted before any such change is made.

8.6 The Employer shall within a reasonable period after each quarter deliver to the Employee a written report setting forth the results of the relevant assessment.

9. OBLIGATIONS OF EMPLOYER

9.1 The Employer must –

9.1.1 create an enabling environment to facilitate effective performance by the employee;

9.1.2 provide access to skills development and capacity building opportunities;

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

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

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

10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will, amongst others –

10.1.1 have a direct effect on the performance of any of the Employee's functions;

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

10.1.3 have a substantial financial effect on the Employer.

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is reasonably practicable, to enable the Employee to take the necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance, as reflected in the table below.

FINAL SCORE (%)	PERFORMANCE BONUS (%)
Less than 100%	Remedial Action
100% – 129%	No Bonus
130% – 139%	5%
140% – 149%	9%
150% – 159%	10%
160% – 167%	14%

11.2 In the case of unacceptable performance (an overall scored performance review outcome below 70%), the employer shall: -
11.2.1 provide systematic remedial or developmental support to assist the employee to improve his/her performance; and

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11.2.2 after appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance (3 months), and performance does not improve, 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 in line with Regulation 32 Section 3(a) and (b)

11.3 In the event where the validity period of the agreement is for a period less than 12 months or in the event of the Employee terminating his service during the validity period of this Agreement, performance will be evaluated for the portion during which he was employed and he will be evaluated to a pro-rata performance bonus based on his evaluated performance for the period of actual service.

12. DISPUTE RESOLUTION

12.1 If the Parties are in dispute, they will use their best endeavours to resolve the dispute through mediation. In the event of the Parties being unable to resolve the dispute by way of mediation, then the dispute between the parties will be determined in accordance with the arbitration procedures detailed below.

12.2 Unless otherwise provided for in this agreement, any dispute between the Parties hereto (and which dispute has previously been submitted to mediation without resolution) in regard to-

12.2.1 The interpretation of; or

12.2.2 The effect of; or

12.2.3 The carrying out of; or

12.2.4 Any other matter arising directly or indirectly out of this Agreement; shall be submitted to, and decided by arbitration.

12.3 The arbitration will be held in Port Elizabeth informally, but otherwise under the provisions of the Arbitration Act 1965, as amended from time to time, or any act passed in substitution for it, it being the intention that the arbitration will as far as possible be held and concluded within twenty-one (21) days after it has been demanded. All parties are entitled to be represented at the arbitration.

12.4 The arbitrator shall be, if the matter in dispute is: -

12.4.1 Primarily an accounting matter, an independent chartered accountant of not less than fifteen (15) years standing, practicing as a registered auditor, agreed upon between the Parties;

12.4.2 Primarily a legal matter, a practicing attorney of not less than fifteen (15) years' standing, or a Senior Counsel, agreed upon between the Parties;

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12.4.3 Any other matter, an independent person agreed upon between the Parties.

12.5 If the Parties cannot agree whether any matter in dispute falls under Clauses 12.4.1 or 12.4.2 within seven (7) days, then that dispute will be submitted for decision in terms of Clause 12.4.3 above within seven (7) days after the Parties have so failed to agree, so that the arbitration can be held and concluded as far as possible within the period of twenty-one (21) days referred to above.

12.6 If the Parties are agreed as to whether any matter in dispute falls under clauses 12.4.1 or 12.4.2 above, or should a determination be made in terms of Clause 12.4.3 above, but fail to agree on the appointment of an arbitrator, such failure to agree shall be referred to the most senior executive officer of the association representing the particular profession concerned, and in the case of Clause 12.4.3 above, to the President for the time being of the Law Society of the Cape for the appointment of arbitrator.

12.7 The decision of the arbitrator will be final and binding upon all the Parties and shall be carried into effect and may be made an order of any competent court, including any decision regarding the costs of the arbitration that the arbitrator shall be empowered to make.

13. GENERAL

13.1 The contents of this agreement and the outcome of any review conducted in terms of Section B must be made available to the public by the Employer.

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

13.3 The annual performance evaluation results of the Executive Director must be submitted to the MEC responsible for local government in the province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

SECTION B: PERFORMANCE PLAN

1. PURPOSE

This Performance Agreement defines Council's expectations of the Executive Director's performance, of which the Performance Plan is a part. Section 57(5) of the Municipal Systems Act provides that performance objectives and targets must be based on key performance indicators, as set in the Municipality's Integrated Development Plan (IDP) and must be reviewed annually.

2. KEY RESPONSIBILITIES

The following objectives of local government inform the Executive Director's performance against set performance indicators:

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organizations in the 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), Government Gazette No29089, inform the Integrated Development Plan, as well as the Competency Requirements outlined in Section C of this agreement:

- **KPA 1:** Basic Service Delivery
- **KPA 2:** Municipal Institutional Development and Transformation
- **KPA 3:** Local Economic Development
- **KPA 4:** Municipal Financial Viability and Management
- **KPA 5:** Good Governance and Public Participation

VOTE NUMBER	PROJECT ID	DESCRIPTION	TARGETS FOR 2024/25 PER QUARTER (ACCUMULATIVE)				VOTE NUMBER	PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 PER QUARTER (ACCUMULATIVE)				RECOMMENDED PORTFOLIO OF EVIDENCE	RECOMMENDED SCALE	INTERPRETATION OF RATING	RATING	TOTAL WEIGHTING
			1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)				1st Quarter Planned Budget as Table SA 25 29 and 30	2nd Quarter Planned Budget as Table SA 25 29 and 30	3rd Quarter Planned Budget as Table SA 25 29 and 30	4th Quarter Planned Budget as Table SA 25 29 and 30					
N.A.	113	Electrical Engineering Partnership	100	100	100	100	N.A.	113	Electrical Engineering Partnership	100	100	100	100	400	1	Early delivery of two or more of the quarterly targets set and or budgeted in mid-year	2	2
N.A.	114	Plumbing Partnership	100	100	100	100	N.A.	114	Plumbing Partnership	100	100	100	100	400	1	Early delivery of two or more of the quarterly targets set and or budgeted in mid-year	2	2
N.A.	115	Appliance Partnership	100	100	100	100	N.A.	115	Appliance Partnership	100	100	100	100	400	1	Early delivery of two or more of the quarterly targets set and or budgeted in mid-year	2	2
TRANSVERSAL INDICATORS																		
N.A.	112	Percentage of planned maintenance performed	95%	95%	95%	95%	N.A.	112	Percentage of planned maintenance performed	95%	95%	95%	95%	380	1	Above 95% and or Quarterly motivation	2	2
N.A.	113	Number of the Depreciated SOPs with Standard Operating Procedures in place	7	7	7	7	N.A.	113	Number of the Depreciated SOPs with Standard Operating Procedures in place	7	7	7	7	280	1	Above 95% and or Quarterly motivation	2	2
N.A.	114	Compliance with the Standard Operating Procedures in place	100%	100%	100%	100%	N.A.	114	Compliance with the Standard Operating Procedures in place	100%	100%	100%	100%	400	1	Above 95% and or Quarterly motivation	2	2
N.A.	115	Compliance with the Standard Operating Procedures in place	100%	100%	100%	100%	N.A.	115	Compliance with the Standard Operating Procedures in place	100%	100%	100%	100%	400	1	Above 95% and or Quarterly motivation	2	2
N.A.	116	Compliance with the Standard Operating Procedures in place	100%	100%	100%	100%	N.A.	116	Compliance with the Standard Operating Procedures in place	100%	100%	100%	100%	400	1	Above 95% and or Quarterly motivation	2	2
N.A.	117	Compliance with the Standard Operating Procedures in place	100%	100%	100%	100%	N.A.	117	Compliance with the Standard Operating Procedures in place	100%	100%	100%	100%	400	1	Above 95% and or Quarterly motivation	2	2
N.A.	118	Compliance with the Standard Operating Procedures in place	100%	100%	100%	100%	N.A.	118	Compliance with the Standard Operating Procedures in place	100%	100%	100%	100%	400	1	Above 95% and or Quarterly motivation	2	2
N.A.	119	Compliance with the Standard Operating Procedures in place	100%	100%	100%	100%	N.A.	119	Compliance with the Standard Operating Procedures in place	100%	100%	100%	100%	400	1	Above 95% and or Quarterly motivation	2	2
N.A.	120	Compliance with the Standard Operating Procedures in place	100%	100%	100%	100%	N.A.	120	Compliance with the Standard Operating Procedures in place	100%	100%	100%	100%	400	1	Above 95% and or Quarterly motivation	2	2

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SECTION B - PERFORMANCE PLAN

SECTION B2 - REPORTING SCORECARD

B 2(a): COMPLIANCE INDICATORS

I herewith commit to ensure that the necessary reporting system(s) are put in place to report performance against the compliance indicators reflected under Section B2(a) of this agreement, to the Office of the Chief Operating Officer on a quarterly basis, within 10 working days after the end of a quarter.

SDBIP COMPLIANCE INDICATOR REFERENCE	MFMA C88 REF	INDICATOR NO	COMPLIANCE INDICATOR	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)
2	C2 (GG)	1	Number of Executive Committee or Mayoral Executive meetings held	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor. The indicator measures the frequency of meetings of municipal Exco or Mayoral committee structures.	40				
3	C3 (GG)	2	Number of Council portfolio committee meetings held:	This is the count of the number of Council portfolio committee meetings held. Portfolio committees exercise oversight over a particular municipal department or "portfolio". This indicator ensures adherence to establishing and maintaining functional portfolio committees as per the MSA.	50				
4	C4 (GG)	3	Number of MPAC meetings held	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129 (1) of the Municipal Finance Management Act 56 of 2003. The indicator monitors the frequency of meetings of MPAC committees to ensure oversight and accountability.	13				
5	C5 (GG)	4	Number of recognised traditional leaders within your municipal boundary	This is a count of the number of recognised traditional leaders within a municipal boundary. A municipal boundary is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to those groups which the municipal council officially recognises within the municipal area. This indicator monitors the number of traditional leaders formally recognised by the municipal council.	N/A MEC has not recognised any traditional leaders within NMBM				
6	C6 (GG)	5	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A Mayor is the head of the executive of the municipality. A Speaker presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in Section 59 of the Municipal Systems Act. A municipal manager (MM) is the accounting officer of the municipality appointed by council in terms of Section 57 of the Municipal Systems Act.	0				

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SOBIP COMPLIANCE INDICATOR REFERENCE	MFMA C88 REF	INDICATOR NO	COMPLIANCE INDICATOR	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)
7	C7 (GG)	6	Number of formal (minuted) meetings - to which all senior managers were invited- held:	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A Mayor is the head of the executive of the municipality. A Speaker presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in Section 59 of the Municipal Systems Act. A municipal manager (MM) is the accounting officer of the municipality appointed by council in terms of Section 57 of the Municipal Systems Act. This indicator monitors the inclusion of senior managers in formal (minuted) meetings	61				
8	C8 (GG)	7	Number of councillors completed training:	The number of councillors that have received training. A councillor is an individual who is elected to represent their local community and runs their local council. Training can be of any duration, length and need not be formally accredited. The indicator provides a monitor of ongoing councillor development and training.	77				
9	C9 (GG)	8	Number of municipal officials completed training	The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited. The indicator provides a monitor of ongoing municipal official development and training.	625				
10	C10 (GG)	9	Number of work stoppages occurring:	The number of work stoppages. Work stoppage refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest. The indicator measures municipal labour disputes with municipal employees that result in stoppages of work.	2				
15	C15 (GG)	10	Number of days of sick leave taken by employees	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes.	9090.5				
17	C17 (GG)	11	Number of temporary employees employed	The number of temporary employees employed by the municipality. Temporary employees refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality. The number of temporary employees employed at the end of the quarter measures the scale of the municipality's fixed-term staffing contingent at that point in time.	2945				
18	C18 (GG)	12	Number of approved demonstrations in the municipal area	The number of approved demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided.	0				



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SDBIP COMPLIANCE INDICATOR REFERENCE	MFMA C88 REF	INDICATOR NO	COMPLIANCE INDICATOR	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)
N/A	N/A	13	Number of unplanned demonstrations in the municipal area	The number of unplanned demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'unplanned demonstration' refers to an action that is not communicated to the local authority and for which permission has not been provided.	(New Compliance Indicator introduced in 2023/24 financial year)				
19	C19 (GG)	14	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups which the municipal council officially recognises within the municipal area. This includes designated representatives of recognised leaders.	N/A MEC has not recognised any traditional leaders within NMBM				
22	C22 (GG)	15	Number of Council meetings held	The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well.	16				
23	C23 (GG)	16	Number of disciplinary cases for misconduct relating to fraud and corruption:	The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A disciplinary case is an alleged instance of misconduct between an employee and employer whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. Fraud typically occurs with regard to finance. Corruption is a form of dishonesty or criminal offense undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for one's private gain. Corruption may include many activities including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure.	0				
24	C24 (GG)	17	Number of council meetings disrupted	The number of council meetings where an unplanned disruption forces the municipal council to abandon the proceedings as originally scheduled and it is unable to conclude the agenda on account of the disruption. "Disruption", in this instance, refers to council meetings where agenda items are not concluded upon, and deferred to the next council meeting. Furthermore, any disruption of council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a "disruption".	0				



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SDIP COMPLIANCE INDICATOR REFERENCE	M/FMA C88 REF	INDICATOR NO	COMPLIANCE INDICATOR	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)
25	C25 (GG)	18	Number of protests reported	A protest reported refers to an unauthorized protest specifically, and excludes approved demonstrations. An unauthorized protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in progress or after the fact, regardless of whether the protest was aimed at the municipality or not.	2				
29	C41 (GG)	19	Number of approved engineer posts in the municipality	The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	68				
30	C42 (GG)	20	Number of registered engineers employed in approved posts	The number of registered engineers employed in approved posts. A Registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	1				
31	C43 (GG)	21	Number of engineers employed in approved posts	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	4				
44	C44 (GG)	22	Number of disciplinary cases in the municipality	The number of active disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal.	39				
45	C45 (GG)	23	Number of finalised disciplinary cases:	The number of finalised disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal.	10				
54	C54 (HS)	24	Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service."	22				




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SDBP COMPLIANCE INDICATOR REFERENCE	MFMA C&S REF	INDICATOR NO	COMPLIANCE INDICATOR	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)
89	C89(GG)	25	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings that were not held owing to a lack of quorum. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor. This refers to meetings that were unable to proceed due to lack of attendance.	0				
92	C92(GG)	26	Number of agenda items deferred to the next council meeting	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken. This indicator shows to what extent municipal business is delayed due to the absence of councillors from council meetings or the concluding of the meeting without attending to all items, which gives an indication of the extent to which councillors are fulfilling their responsibilities as elected representatives of the municipality. Functional councils will process agenda items with resolutions or decisions rather than defer or leave unfinished business. Measuring the number of agenda items that are deferred to the next meeting is a proxy for dysfunction.	47				
93	C100(GG)	27	Quarterly salary bill of suspended officials	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period.	R11 138 746.90				
COMPLIANCE QUESTIONS									
83	Q4	1	What are the main causes of work stoppages in the past quarter by type of stoppage	Not Applicable	Work stoppages occurred for the Electricity and Energy Directorate occurred on the 27 September 2022 (when staff struck over suspension of the Scarce Skills Allowances) 21 April 2023 - Dissatisfaction regarding suspension of colleagues				
84	Q5	2	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral / Executive committee provided a report back to the public?	Not Applicable	53 18 public meetings took place during 11 April to 3 May 2023 35 public meetings took place during: 17 October – 22 November 2022 (25 meetings) 2 December - 12 December 2022 (9 meetings)				
94	Q24	3	Is the MPAC functional? List the reasons why if the answer is not 'Yes'	Not Applicable	Yes				



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SDIP COMPLIANCE INDICATOR REFERENCE	MFMA C88 REF	INDICATOR NO	COMPLIANCE INDICATOR	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)
95	C25	4	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Not Applicable	No				


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SECTION B - PERFORMANCE PLAN

SECTION B2 - REPORTING SCORECARD

B2(b): DIRECTORATE OPERATIONAL INDICATORS

I herewith commit to:-

- Ensure that the key performance indicators reflected under Section B2(b) of this agreement, are expressed in sub-directorate performance scorecards; and
- Ensure that performance against the key performance indicators reflected under Section B2(b) of this agreement, is reported to the Corporate Services Directorate within 10 working days after the end of the quarter.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SOBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	2024/25 ANNUAL PERFORMANCE TARGET	RESOURCES ALLOCATED FOR 2024/25 PERFORMANCE PLAN		
							VOTE NUMBER/ PROJECT ID	DESCRIPTION	TOTAL BUDGET ALLOCATED
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	1	Purchasing of Computers and Computer Equipment	By December 2024	20220112	Purchase of Computers and Computer Equipment	R2,000,000
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	2	Number of ICT infrastructure and equipment procured	TBD	20230181	Purchase of ICT infrastructure and equipment	R13,000,000
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	3	Installation of smoke/Fire Detection System at Algoa House	By December 2024	20190262	Algoa House-Installation of smoke/Fire Detection System	R550,000



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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	2024/25 ANNUAL PERFORMANCE TARGET	RESOURCES ALLOCATED FOR 2024/25 PERFORMANCE PLAN		
							VOTE NUMBER/ PROJECT ID	DESCRIPTION	TOTAL BUDGET ALLOCATED
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	4	Number of buildings with evacuation system installed	3 (Nonizi Luzipho; City Hall, Uitenhage Town Hall)	20210183	Noninzi Luzipho Building -Evacuation System	450,000
							20210184	City Hall-Evacuation System	193,260
							20210185	Uitenhage Town Hall-Evacuation System	448,500
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	5	Number of buildings with new lifts installed	2 (Lillian Diedericks; Mfanasekhaya Gqobose)	20240157	Installation of New Lifts: Lillian Diedericks Building	2,400,000
							20240159	Installation of New Lifts: Mfanasekhaya Gqobose Building	2,250,000
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	6	Construction of new offices at Supply Chain Management	By June 2025	20182605	Construction of new offices at Supply Chain Management	23,000,000
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	7	Renovating B&T offices	By June 2025	20182612	B&T Office Renovations - ETB	500,000
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	8	Supply & Installation of CCTV Cameras 12th Floor-Mfanasekhaya Gqobose Building	By June 2025	20240318	Supply & Installation of CCTV Cameras -12th Floor-MGB	180,000
N/A	N/A	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	9	% implementation of the Employment Equity Plan in Professionally Qualified and Skilled Technical	100% 8 Prof Qualified :2AM,21F&4AF 36 Skilled Tech: 3AM & 35 AF	No direct budget linked to Key Performance Indicator measurement		
N/A	N/A	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10	Conducting annual stock take	By June 2025	No direct budget linked to Key Performance Indicator measurement		



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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	2024/25 ANNUAL PERFORMANCE TARGET	RESOURCES ALLOCATED FOR 2024/25 PERFORMANCE PLAN		
							VOTE NUMBER/ PROJECT ID	DESCRIPTION	TOTAL BUDGET ALLOCATED
N/A	N/A	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	11	Disposal of obsolete assets	By December 2024	No direct budget linked to Key Performance Indicator measurement		
N/A	N/A	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	12	Obtain list of funded positions from Budget & Treasury	By 31 July 2024	No direct budget linked to Key Performance Indicator measurement		
N/A	N/A	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	13	Conduct a clean-up of SAP information (Abolishment of unfunded vacancies)	By December 2024	No direct budget linked to Key Performance Indicator measurement		
N/A	N/A	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	14	Finalisation of staff establishment control completed	By June 2025	No direct budget linked to Key Performance Indicator measurement		
N/A	N/A	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	15	Submission of a progress report on movable assets to the Human Resource and Standing Committee	Performance reports submitted in line with Council Calendar of meetings	No direct budget linked to Key Performance Indicator measurement		
N/A	N/A	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	16	Development of plan to manage the Travel and accommodation contract	Plan in place by December 2024	No direct budget linked to Key Performance Indicator measurement		
N/A	N/A	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	17	Submission of Directorate performance report(s) to the Human Resource and Standing Committee	Performance reports submitted in line with Council Calendar of meetings	No direct budget linked to Key Performance Indicator measurement		



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SECTION B - PERFORMANCE PLAN

SECTION B2 - REPORTING SCORECARD

B 2(c): SDBIP REPORTING INDICATORS

NOTE: The following output indicators were included in the 2024/25 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	SDBIP KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	TARGET SETTING CHALLENGE	ACTION PLAN AND PROGRESS
CIRCULAR 88 PRESCRIBED INDICATORS WITH SYSTEM AND REPORTING RELATED CHALLENGES										
GG1 Improved municipal capability	GG 1.2	GG 1.21	KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION	7	Staff vacancy rate	Quarterly	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfunded vacant positions on the municipality's approved organisational structure.	The inclusion of this KPI in the scorecard of the Executive Director: Corporate Services and the SDBIP is regulated by National Treasury through the MFMA Circular 88. However, the staff vacancy rate could not be calculated, as the Municipality does not have a Council approved organisational structure in place listing the current number of employee posts within the NMBM. The absence of a Council approved organisational structure is due to the Municipality not timeously implementing the legislative processes prescribing the development of a staff establishment as a component of the organisational structure.	The inclusion of this KPI in the scorecard of the Executive Director: Corporate Services and the SDBIP is regulated by National Treasury through the MFMA Circular 88. However, the staff vacancy rate could not be calculated, as the Municipality does not have a Council approved organisational structure in place listing the current number of employee posts within the NMBM.	Request list of all funded positions from Budget and Treasury by 31 July 2024 Abolishment of unfunded vacancies (Clean-up process to remove all unfunded vacancies) 31 December 2024 Final staff establishment control functional 30 June 2025

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SECTION C1 - COMPETENCY FRAMEWORK

In the below Competency Framework, "core competencies" are competencies that cut across all levels of work in a municipality and enhance contextualised leadership that guarantees service delivery impact; and "leading competencies" means competencies that are required to develop clear institutional strategy, initiate, drive and implement programs to achieve long-term sustainable and measurable service delivery performance results.

This competency framework replaces regulation 26(8) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.

A person appointed as a senior manager must have the competencies as set out in this framework.

The competency framework consists of six leading competencies which comprise of twenty (20) driving competencies that communicate what is expected for effective performance in local government.

The competency framework further involves six (6) core competencies that act as drivers to ensure that the leading competencies are executed at an optimal level.

There is no hierarchical connotation to the structure and all competencies are essential to the role of a senior manager to influence high performance. All competencies must therefore be considered as measurable and critical in assessing the level of a senior manager's performance.

The competency framework is underscored by four (4) achievement levels that act as benchmark and minimum requirements for other human capital interventions, which are, recruitment and selection, learning and development, succession planning, and promotion.

The competencies that appear in the competency framework are detailed as follows:-

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SECTION B1 - COMPETENCY FRAMEWORK STRUCTURE							
LEADING COMPETENCIES		DEFINITION	WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
				BASIC	COMPETENT	ADVANCED	SUPERIOR
				SCORE OF 1 OR 2	3	4	5
1	Strategic direction and leadership Impact and Influence Institutional Performance Management Strategic Planning and management Organisational Awareness	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate.	9%	<ul style="list-style-type: none"> Understand institutional and departmental strategic objectives, but lacks the ability to inspire others to achieve set mandate. Describe how specific tasks link to institutional strategies but has limited influence in directing strategy. Has basic a understanding of institutional performance management, but lacks the ability to integrate systems into a collective whole. Demonstrate a basic understanding of decision key makers. 	<ul style="list-style-type: none"> Give direction a team in realising the institution's strategic mandate and set objectives. Has a positive impact and influence on the morale, engagement and participation of team members. Develop actions plans to execute and guide strategy implementation. Assist defining in performance measures to monitor the progress and effectiveness of the institution. Displays an of awareness institutional structures and political factors. Effectively communicate barriers of execution to relevant parties. Provide guidance to all stakeholders in the achievement of the strategic mandate. Understand the aim and objectives of the institution and relate it to own work. 	<ul style="list-style-type: none"> Evaluate all activities to determine value and alignment to strategic intent. Display in-depth knowledge and understanding of strategic planning. Align strategy and goals across all functional areas. Actively define performance measures to monitor the progress and effectiveness of the institution. Consistently challenge strategic plans to ensure relevance. Understand institutional structures and political factors, and the consequences of actions. Empower others to follow strategic direction and deal with complex situations. Guide the institution through complex and ambiguous concern of. Use understanding power relationships and dynamic tensions among key players to frame communications and develop strategies, positions and alliances. 	<ul style="list-style-type: none"> Structure and position the institution to local government priorities. Actively use in-depth knowledge and understanding to develop and implement comprehensive and institutional framework. Hold self accountable for strategy execution and results. Provide impact and influence through building and maintaining strategic relationships. Create an environment that facilitates loyalty and innovation Display a superior level of self discipline and integrity in actions. Integrate various systems into a collective whole to optimise institutional performance management. Uses understanding of competing interests to manoeuvre successfully to a win/win outcome.


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LEADING COMPETENCIES	DEFINITION	WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING				
			BASIC	COMPETENT	ADVANCED	SUPERIOR	
			SCORE OF 1 OR 2	3	4	5	
2	People management Human capital Planning and development Diversity Management Employee Relations Management Negotiation and Dispute Management	Effectively manager, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives.	9%	<ul style="list-style-type: none"> Participate in team goal setting and problem solving. Interact and collaborate with people of diverse backgrounds. Aware of guidelines for employee development, but requires support in implementing development initiatives. 	<ul style="list-style-type: none"> Seek opportunities to increase team contribution and responsibility. Respect and support the diverse nature of others and be aware of the benefits of a diverse approach. Effectively delegate tasks and empower others to increase contribution and execute functions optimally. Apply relevant employee legislation fairly and consistently. Facilitate team goal setting and problem solving. Effectively identify capacity requirements to fulfil the strategic mandate. 	<ul style="list-style-type: none"> Identify ineffective team and work processes and recommend remedial interventions. Recognise and reward effective and desired behaviour. Provide mentoring and guidance to others in order to increase personal effectiveness. Identify development and learning needs within the team work. Build a environment conducive to sharing, innovation, ethical behaviour and professionalism. Inspire culture of a performance excellence by giving positive and constructive feedback to the team. Achieve agreement or consensus in adversarial environments. Lead and unite diverse teams across divisions to achieve institutional objectives 	<ul style="list-style-type: none"> Develop and incorporate best practice people management processes, approaches and across the tools institution. Foster a culture of discipline, responsibility and accountability. Understand the impact of diversity performance in and actively incorporate a diversity strategy in the institution. Develop comprehensive, integrated strategies and approaches to human capital development and management. Actively identify trends and predict capacity requirements to facilitate unified transition and performance management.


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LEADING COMPETENCIES		DEFINITION	WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
				BASIC	COMPETENT	ADVANCED	SUPERIOR
				SCORE OF 1 OR 2	3	4	5
3	Program and Project Management Program and Project Planning and Implementation Service Delivery Management Program and Project Monitoring and Evaluation	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives.	9%	<ul style="list-style-type: none"> Initiate projects after approval from higher authorities. Understand procedures of program and project management methodology, implications and stakeholder involvement. Understand the rational of projects relation to the institution's strategic objectives. Document and communicate factors and risk associated with own work. Use results and approaches of successful project implementation as guide. 	<ul style="list-style-type: none"> Establish broad stakeholder involvement and communicate the project status and key milestones. Define the roles and responsibilities of the project team create and clarity around expectations balance. Find a between project deadline and the quality of deliverables. Identify appropriate project resources to facilitate the effective completion of the deliverables. Comply with statutory requirements and apply policies in a consistent manner. Monitor progress and use of resources and make needed adjustments to timelines, steps, resource and allocation. 	<ul style="list-style-type: none"> Manage multiple programs and balance priorities conflicts and according to institutional goals. Apply effective risk management strategies through impact assessment and resource requirements. Modify project scope budget when and required without compromising the quality and objectives of the project Involve top-level authorities and relevant stakeholders in seeking project buy in. Identify and apply contemporary project management methodology Influence and motivate project team deliver to exceptional results. Monitor policy implementation and apply procedures to manage risks. 	<ul style="list-style-type: none"> Understand and conceptualise the long-term implications of desired project outcomes. Direct a comprehensive strategic macro and micro analysis and scope projects accordingly to realise institutional objectives. Consider and initiate projects that focus on achievement of the long-term objectives. Influence people positions in authority to implement outcomes of projects. Lead and direct translation of policy into workable actions plans. Ensures that programs are monitored to track progress and optimal resource utilisation, and that adjustments are made as needed.

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LEADING COMPETENCIES	DEFINITION	WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING				
			BASIC	COMPETENT	ADVANCED	SUPERIOR	
			SCORE OF 1 OR 2	3	4	5	
4	Financial Management		8%	<ul style="list-style-type: none"> Understand basic financial concepts and methods as they relate to institutional processes and activities. Display awareness into the various sources of financial data, reporting mechanisms, financial governance, processes and systems. Understand the importance of financial accountability. Understand the importance of asset control. 	<ul style="list-style-type: none"> Exhibit knowledge of general financial concepts, planning, budgeting, and forecasting and how they interrelate. Assess, identify and manage financial risks. Assume a cost saving approach to financial management. Prepare financial reports based on specified formats. Consider and understand the financial implications of decisions and suggestions. Ensure that delegation and instructions as required by National Treasury guidelines are reviewed and updated. Identify and implement proper monitoring and evaluation practices to ensure appropriate spending against budget. 	<ul style="list-style-type: none"> Take active ownership of planning, budgeting, and forecast processes and provides credible answers to queries within own responsibility. Prepare budgets that are aligned to the strategic objectives of the institution. Address complex budgeting and financial management concerns. Put systems and processes in place to enhance the quality and integrity of financial management practices. Advise on policies and procedures regarding asset control. Promote National Treasury's regulatory framework for Financial Management 	<ul style="list-style-type: none"> Develop planning tools to assist in evaluating and monitoring future expenditure trends. Set budget frameworks for the institution. Set strategic direction for the institution on expenditure and other financial processes. Build and nurture partnerships to improve financial management and achieve financial savings. Actively identify and implement new methods to improve asset control. Display professionalism in dealing with financial data and processes.
	Budget Planning and Execution						
	Financial Strategy and Delivery						
	Financial Reporting and Delivery						


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LEADING COMPETENCIES	DEFINITION	WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
			BASIC	COMPETENT	ADVANCED	SUPERIOR
			SCORE OF 1 OR 2	3	4	5
5	<p>Change Leadership</p> <p>Change Vision and Strategy</p> <p>Process Design and Improvement</p> <p>Change Impact Monitoring and Evaluation</p>	9%	<ul style="list-style-type: none"> • Displays an awareness of change and the benefits of transformation initiatives. • Identify basic need for change. • Identify gaps between the current and desired state. • Identify potential risk and challenges to transformation, including resistance to change factors. • Participate in change programs and piloting change interventions. • Understand the impact of change interventions on the institution within the broader scope of local government. 	<ul style="list-style-type: none"> • Perform a analysis of the change impact on social, political and economic environment. • Maintain calm and focus during change. • Able to assist team members during change and keep them focused on deliverables. • Volunteer to lead change efforts outside of own work team. • Able to gain buy-in and approval for change from relevant stakeholders. • Identify change readiness levels and assist in resolving resistance to change factors. • Design change interventions that are aligned with the institution's strategic objectives and goals. 	<ul style="list-style-type: none"> • Actively monitor change impact and results and convey progress to relevant stakeholders. • Secure buy-in and sponsorship for change initiatives. • Continuously evaluate change strategy and design and introduce new approaches to enhance the institution's effectiveness. • Build and nurture relationships with various stakeholders to establish strategic alliance in facilitating change. • Take the lead in impactful change programs. • Benchmark change interventions against best change practices. • Understand the impact and psychology of change, and put remedial interventions in place to facilitate effective transformation. • Take calculated risk and seek new ideas from best practice scenarios, and identify potential for implementation. 	<ul style="list-style-type: none"> • Sponsor change agents and create a network of change leasers who support the interventions. • Actively adapt current structures and processes to incorporate the change interventions. • Mentor and guide team members on the effects of change, resistance factors and how to integrate change. • Motivate and inspire others around change initiatives.

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LEADING COMPETENCIES		DEFINITION	WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
				BASIC	COMPETENT	ADVANCED	SUPERIOR
				SCORE OF 1 OR 2	3	4	5
6	Governance Leadership	<p>Policy Formulation</p> <p>Risk and Compliance Management</p> <p>Cooperative Governance</p>	<p>Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships.</p>	<p>9%</p> <ul style="list-style-type: none"> • Display a basic awareness of risk, compliance and governance factors but require guidance and development in implementing such requirements. • Understand the structure of cooperative government but requires guidance on fostering workable relationships between stakeholders. • Provide input into policy formulation. 	<ul style="list-style-type: none"> • Display a thorough understanding of governance and risk and compliance factors and implement plans to address these. • Demonstrate understanding of the techniques and processes for optimising risk taking decisions within the institution. • Actively drive policy formulation within the institution to ensure the achievement of objectives. 	<ul style="list-style-type: none"> • Able to link risk initiatives into key institutional objectives and drivers Identify, analyse and measure risk, create valid risk forecasts, and map risk profiles. • Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives. • Demonstrate a thorough understanding of risk retention plans identify and implement comprehensive risk management systems and processes. • Implement and monitor the formulation of policies, identify and analyse constraints and challenges with implementation and provide recommendations for improvement. 	<ul style="list-style-type: none"> • Demonstrate a high level of commitment in complying with governance requirements Implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework. • Able to advise Local Government on risk management strategies, best practice interventions and compliance management. • Able to forge positive relationships on cooperative governance level to enhance the effectiveness of local government. • Able to shape, direct and drive the formulation of policies on a macro level.

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CORE COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING				
			BASIC	COMPETENT	ADVANCED	SUPERIOR	
			SCORE OF 1 OR 2	3	4	5	
7	Moral Competency	Able to identify moral triggers, apply moral reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	9%	<ul style="list-style-type: none"> Realise the impact of acting with integrity, but requires guidance and development in implementing principles. Follow the basic rules and regulations of the institution. Able to identify basic moral situations, but requires guidance and development in understanding and reasoning with moral intent. 	<ul style="list-style-type: none"> Conduct self in alignment with the values of Local Government and the institution. Able to openly admit own mistakes and weaknesses and seek assistance from others when unable to deliver. Actively report fraudulent activity and corruption within local government. Understand and honour the confidential nature of matters without seeking personal gain. Able to deal with situations of conflict of interest promptly and in the best interest of local government. 	<ul style="list-style-type: none"> Identify, develop, and apply measures of self correction. Able to gain trust and respect through aligning actions with commitments. Make proposals and recommendations that are transparent and gain the approval of relevant stakeholders. Present values, beliefs and ideas that are congruent with the institution's rules and regulations. Takes an active stance against corruption and dishonesty when noted. Actively promote the value of the institution to internal and external stakeholders. Able to work in unity with a team and not seek personal gain. Apply universal moral principles consistently to achieve moral decisions. 	<ul style="list-style-type: none"> Create an environment conducive of moral practices. Actively develop and implement measures to combat fraud and corruption. Set integrity standards and shared accountability measures across the institution to support the objectives of local government. Take responsibility for own actions and decisions, even if the consequences are unfavourable.



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CORE COMPETENCIES			WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
				BASIC	COMPETENT	ADVANCED	SUPERIOR
				SCORE OF 1 OR 2	3	4	5
8	Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficiency contingency plans to manage risk.	9%	<ul style="list-style-type: none"> • Able to follow basic plans and organise tasks around set objectives. • Understand the process of planning and organising but requires guidance and development in providing detailed and comprehensive plans. • Able to follow existing plans and ensure that objectives are met. • Focus on short term objectives in developing plans and actions. • Arrange information and resources required for a task, but require further structure and organisation. 	<ul style="list-style-type: none"> • Actively and appropriately organise information and resources required for a task. • Recognise the urgency and importance of tasks. • Balance short and long-term plans and goal and incorporate into the team's performance objectives. • Schedule tasks to ensure they are performed within budget and with efficient use of time and resources. • Measures progress and monitor performance results. 	<ul style="list-style-type: none"> • Able to define institutional objectives, develop comprehensive plans, integrate and coordinate activities, and assign appropriate resources for successful implementation. • Identify in advance required stages and actions to complete tasks and projects. • Schedule realistic timelines, objectives and milestones for tasks and projects. • Produce clear, detailed and comprehensive plans to achieve institutional objectives. • Identify possible risk factors and design and implement appropriate contingency plans. • Adapt plans in light of changing circumstances. • Prioritise tasks and projects according to their relevant urgency and importance. 	<ul style="list-style-type: none"> • Focus on broad strategies and initiatives when developing plans and actions. • Able to project and forecast short, medium and long term requirements of the institution and local government. • Translate policy into relevant projects to facilitate the achievement of institutional objectives.





CORE COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING				
			BASIC	COMPETENT	ADVANCED	SUPERIOR	
			SCORE OF 1 OR 2	3	4	5	
9	Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	7%	<ul style="list-style-type: none"> Understand the basic operation of analysis, but lack detail and thoroughness. Able to balance independent analysis with requesting assistance from others. Recommend new ways to perform tasks within own function. Propose simple, remedial interventions that marginally challenge the status quo. Listen to the ideas and perspective of others and explore opportunities to enhance such innovative thinking. 	<ul style="list-style-type: none"> Demonstrate logical problem solving techniques and approaches and provide rationale for recommendations. Demonstrate objectivity, insight and thoroughness when analysing problems. Able to break down complex problems into manageable parts and identify solutions. Consult internal and external stakeholders on opportunities to improve processes and service delivery. Clearly communicates the benefits of new opportunities and innovative solutions to stakeholders. Continuously identify opportunities to enhance internal processes. Identify and analyses opportunities conducive to innovation approaches and propose remedial intervention. 	<ul style="list-style-type: none"> Coaches team members on analytical and innovative approaches and techniques. Engage with appropriate individuals in analysing and resolving complex problems. Identify solutions in various area in the institution. Formulate and implement new ideas throughout the institution. Able to gain approval and buy in for proposed interventions from relevant stakeholders. Identify trends and best practices in processes and service delivery and propose institutional application 	<ul style="list-style-type: none"> Demonstrate complex analytical and problem solving approaches and techniques. Create an environment conducive to analytical and fact-based problem solving. Analyse, recommend solutions and monitor trends in key challenges to prevent and manage occurrence. Create an environment that fosters innovative thinking and follows a learning organisation approach. Be a thought leader on innovative customer service delivery, and process optimisation. Play an active role in sharing best practice solutions and engage in national and international local government seminars and conferences.


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CORE COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING				
			BASIC	COMPETENT	ADVANCED	SUPERIOR	
			SCORE OF 1 OR 2	3	4	5	
10	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	7%	<ul style="list-style-type: none"> Collect, categorise and track relevant information required for specific tasks and projects. Analyse and interpret information to draw conclusions. Seek new sources of information to increase knowledge base. Regularly share information and knowledge with internal stakeholders and team members. 	<ul style="list-style-type: none"> Use appropriate information systems and technology to manage intutional knowledge and information. Evaluate data from various sources and use information effectively to influence decisions and provide solutions. Actively create mechanisms and structures for sharing of information. Use external and internal resources to research and provide relevant and cutting-edge knowledge to enhance institutional effectiveness and efficiency. 	<ul style="list-style-type: none"> Effectively predict future information and knowledge management requirements and systems. Develop standards and processes to meet future knowledge management needs. Share and promote best practice knowledge management across various institutions. Establish accurate measures and monitoring systems for knowledge and information management. Create a culture conducive of learning and knowledge sharing. Hold regular knowledge and information sharing sessions to elicit new ideas and share best practice approaches. 	<ul style="list-style-type: none"> Create and support a vision and culture where team members are empowered to seek, gain and share knowledge. Establish partnerships across local government to facilitate knowledge management. Demonstrate a mature approach to knowledge and information sharing with an abundance and assistance approach. Recognise and exploit knowledge points in interactions with internal and external stakeholders.


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CORE COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING				
			BASIC	COMPETENT	ADVANCED	SUPERIOR	
			SCORE OF 1 OR 2	3	4	5	
11	Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	8%	<ul style="list-style-type: none"> • Demonstrate an understanding for communication levers and tools appropriate for the audience, but requires guidance in utilising such tools. • Express ideas in a clear and focused manner, but does not always take the needs of the audience into consideration. • Disseminate and convey information and knowledge adequately. 	<ul style="list-style-type: none"> • Express ideas to individuals and groups in formal and informal settings in a manner that is interesting and motivating. • Able to understand, tolerate and appreciate diverse perspectives, attitudes and beliefs. • Adapt communication content and style to suit the audience and facilitate optimal information transfer. • Deliver content in a manner that gains support, commitment and agreement from relevant stakeholders. • Compile clear, focused, concise and well-structured written documents 	<ul style="list-style-type: none"> • Effectively communicate high risk and sensitive matters to relevant stakeholders. • Develop a well defined communication strategy. • Balance political perspectives with institutional needs when communicating viewpoints on complex issues. • Able to effectively direct negotiations around complex matters and arrive at a win-win situation that promotes Batho Pele principles. • Market and promote the institution to external stakeholders and seek to enhance a positive image of the institution. • Able to communicate with the media with high levels of moral competence and discipline. 	<ul style="list-style-type: none"> • Regarded as a specialist in negotiations and representing the institution. • Able to inspire and motivate others through positive communication that is impactful and relevant. • Creates an environment conducive to transparent and productive communication and critical and appreciative conversations. • Able to coordinate negotiations at different levels within local government and externally.



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CORE COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING				
			BASIC	COMPETENT	ADVANCED	SUPERIOR	
			SCORE OF 1 OR 2	3	4	5	
12	Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.	7%	<ul style="list-style-type: none"> Understand quality of work but requires guidance in attending to important matters. Show a basic commitment to achieving the correct results. Produce the minimum level of results required in the role. Produce outcomes that is of a good standard. Focus on the quantity of output but requires development in incorporating the quality of work. Produce quality work in general circumstances, but fails to meet expectation when under pressure. 	<ul style="list-style-type: none"> Focus on high priority actions and does not become distracted by lower-priority activities. Display firm commitment and pride in achieving the correct results. Set quality standards and design processes and tasks around achieving set standards. Produce output of high quality. Able to balance the quantity and quality of results in order to achieve objectives. Monitors progress, quality of work, and use of resources; provide status updates, and make adjustments as needed. 	<ul style="list-style-type: none"> Consistently verify own standards and outcomes to ensure quality output. Focus on the end result and avoids being distracted. Demonstrate a determined and committed approach to achieving results and quality standards. Follow task and projects through to completion. Set challenging goals and objectives to self and team and display commitment to achieving expectations. Maintain a focus on quality outputs when placed under pressure Establishing institutional systems for managing and assigning work, defining responsibilities, tracking, monitoring and measuring success, evaluating and valuing the work of the institution. 	<ul style="list-style-type: none"> Coach and guide others to exceed quality standards and results. Develop challenging, client-focused goals and sets high standards for personal performance. Commit to exceed the results and quality standards, monitor own performance and implement remedial interventions when required. Work with team to set ambitious and challenging team goals, communicating long- and short term expectations. Take appropriate risks to accomplish goals. Overcome setbacks and adjust action plans to realise goals. Focus people on critical activities that yield a high impact.
TOTAL PERCENTAGE			100%				

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SECTION B2: MUNICIPAL COMPETENCY LEVEL (SENIOR MANAGERS OF MUNICIPALITIES)

B1.1 General competency levels for senior managers-

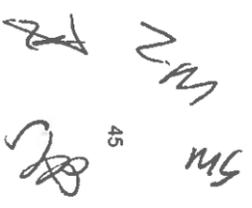
- (1) A senior manager of a municipality must generally have the skills, experience and capacity to assume and fulfil the responsibilities and exercise the functions and powers assigned in terms of the Act to that senior manager.
- (2) A senior manager must note that any failure to comply with any financial management responsibilities, functions and powers entrusted to that senior manager may constitute financial misconduct.

B2.1 Minimum competency levels for senior managers-

A senior manager of a municipality must comply with the minimum competency levels required for higher education qualification, work related experience, core managerial and occupational competencies and be competent in the unit standards prescribed for financial and supply chain management competency areas as set out below:-

MINIMUM COMPETENCY LEVELS FOR SENIOR MANAGERS

Description	All municipalities with annual budget of a value equal to or above R500 million		
Higher Education Qualification	At least NCF Level 7 in a field relevant to the senior management position		
Work-Related Experience	Minimum of 7 years at senior and middle management level, of which at least 2 years must be at senior management level		
Core Managerial and Occupational Competencies	As described in the performance regulations (2014)		
Financial and Supply Chain management Competency Areas:	Required Minimum Competency Level in Unit Standards		
	SACA UNIT STANDARD TITLE	Competent/ Not yet Competent	
Strategic leadership and management	116358	Contribute to the strategic planning process in a South African municipality	Not yet Competent
	116361	Interpret South African legislation and policy affecting municipal financial management	Not yet Competent
Operational financial management	119341	Apply cost management information systems in the preparation of management reports	Not yet Competent
	119331	Conduct working capital management activities in accordance with sound financial management policy	Competent
Governance, ethics and values in	116364	Plan a municipal budgeting and reporting cycle	Competent
	116343	Apply the principles of ethics in a municipal environment	Competent
Financial and performance reporting	116363	Prepare and analyse municipal financial reports	Not yet Competent
	119350	Apply accounting principles and procedures in the preparation of reports and decision making	Not yet Competent
	119348	Apply selected GRAP (Generally Recognised Accounting Practices) to periodic accounting reporting process	Competent
	116341	Conduct performance management to a South African municipal environment	Not yet Competent
Risk and change management	116339	Apply risk management in South African municipalities	Competent
Project management	119343	Apply operations research principles and tools in the management of project activities and resources	Competent
Legislation, policy and implementation	119334	Discuss the selected legislative regulatory framework governing the public sector management and administration environment	Competent
Supply Chain Management	116353	Participate in the design and implementation of municipal supply chain management	Competent
Audit and assurance	116351	Conduct auditing planning and implementation in a South African municipality	Competent

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SECTION C

(a) Performance Calculations and Ratings

At the end of each performance review cycle, the employee will be assessed in terms of the required targets reflected on his / her respective performance plan. The following elements are essential in determining performance levels:

(b) Performance Weighting

Weightings allow emphasis to be placed on KPAs and key objectives that carry more importance and/or take more time. Every KPA in the performance agreement or plan must be assigned a weighting. The total of the weightings on each of the two components of the performance plan must add up to 100.

The purpose of the weighting is to enable Council to ensure performance of the key objectives with the highest strategic importance, and to reward outstanding performance accordingly.

(c) Performance Rating

The rating can be defined as the level of achievement of the targets set for a specific key performance area. The Nelson Mandela Bay Municipality uses the five-point system for rating performance, as contained in the performance agreement (see Clause 7.6).

(d) Score

The score represents the product of the average rates of all the targets for each key performance indicator, and the weight for the respective key performance area; e.g. if the average rate is 3 and the weighting is 15, then the weighted score = 3 X 15, which equals 45.

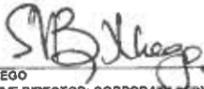
(e) Total Weighted Score and Performance Percentage

The total score is the sum of the weighted scores for all the key performance areas and competency requirements for a specific position. Therefore by adding all the weighted scores, one arrives at a figure representing the total weighted score.

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SECTION D: PERSONAL DEVELOPMENT / TRAINING PLAN FOR NOSIPHO XHEGO

MAN NO	DESIGNATION	FULL (NOT INITIALS)	NAME SURNAME	ID NUMBER	OCCUPATIONAL LEVEL NUMBER	TYPE INTERVENTION REQUIRED (i.e. skills programme/workshop/ learnership/ RPL/ trade test)	NAME OF COURSE	ACTUAL COURSE DATE		NQF LEVEL (IF APPLICABLE)	SUB-DIRECTORATE/ DIVISION	TRAINING PROVIDER	TRAINING PROVIDER ACCREDITATION NUMBER	TRAINING PROVIDER CONTACT DETAILS	IS TRAINING PROVIDER PUBLIC PRIVATE	ESTIMATED COST OF TRAINING	
								START DATE	END DATE								
	Executive Director Corporate Services	Nosipho	Xhego		Managers	1	Skills Programme	118358 - Contribute to the strategic planning process in a South African municipality	TBD	TBD		Executive Management	TBD	TBD	TBD	TBD	TBD
2						Skills Programme	118361 - Integrate South African legislation and policy affecting municipal financial management	TBD	TBD		Executive Management	TBD	TBD	TBD	TBD	TBD	TBD
3						Skills Programme	119341 - Apply cost management information systems in the preparation of management reports	TBD	TBD		Executive Management	TBD	TBD	TBD	TBD	TBD	TBD
4						Skills Programme	118383 - Prepare and analyse municipal financial reports	TBD	TBD		Executive Management	TBD	TBD	TBD	TBD	TBD	TBD
5						Skills Programme	119350 - Apply accounting principles and procedures in the preparation of reports and decision making	TBD	TBD		Executive Management	TBD	TBD	TBD	TBD	TBD	TBD
6						Skills Programme	118341 - Conduct performance management to a South African municipal environment	TBD	TBD		Executive Management	TBD	TBD	TBD	TBD	TBD	TBD


 MS N XHEGO
 EXECUTIVE DIRECTOR: CORPORATE SERVICES
 30 July 2024
 DATE:

 CITY MANAGER
 30/07/2024
 DATE

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SECTION F

I, Nosipho Xhego, appointed in the position of Executive Director: Corporate Services of Nelson Mandela Bay Municipality for the 2024/25 financial year, herewith accept full responsibility and accountability for the deliverables assigned to me in this agreement during the period in which I assume employment.

This serves to confirm that this document is a true reflection of the deliberations held between the City Manager and myself on the required performance standards and time-lines reflected in this agreement in relation to the position of Executive Director: Corporate Services.

This further serves to confirm that I will set out to achieve the competencies as prescribed in the Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014; and to adhere to the competencies as prescribed by the Municipal Regulations on Minimum Competency Levels, 2007 as stipulated in Section C of this agreement.

This performance agreement will terminate on the same date my contract of employment terminates, for any reason.

Thus done and signed at PORT ELIZABETH on 30 July 2024

SP Xhego
NOSIPHO XHEGO
EXECUTIVE DIRECTOR: CORPORATE SERVICES
DATE 30 July 2024

AS WITNESSES
1. *Neil*
2. *Stuart*
ACTING CITY MANAGER
DATE 30/07/2024

AS WITNESSES:

- 1. _____
- 2. _____

KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 PER QUARTER (ACCUMULATIVE)				RECOMMENDED PORTFOLIO EVIDENCE	RECOMMENDED INTERPRETATION OF RATING SCALE	KPI WEIGHTING			
				1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			1st Quarter Planned Budget Table SA 25, 29 and 30	2nd Quarter Planned Budget Table SA 25, 29 and 30	3rd Quarter Planned Budget Table SA 25, 29 and 30	4th Quarter Planned Budget Table SA 25, 29 and 30				TOTAL BUDGET ALLOCATED		
69	LED1. Growing inclusive local economies	MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SOBIP MFMA C88 REF / MSA REG REF	SDBIP KPI NUMBER	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	2024/25 ANNUAL PERFORMANCE TARGET	1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)	Financial target setting for the Key/Performance Indicator is dependent on Grant funding to be received from LOSETA	Contract registers	5. Early delivery of two or more of the quarterly targets set and / or qualitative motivation	4%
70	EE3. Improved reliability of electricity service	N/A	N/A	EE3.21	3	KPA 1: BASIC SERVICE DELIVERY	FACILITIES MANAGEMENT	12	Percentage of planned maintenance performed	70%	70%	70%	70%	70%	70%	No direct budget linked to Key/Performance Indicator measurement	Planned repairs and maintenance plans	5. Above 95% and/or Qualitative motivation	5%
71	N/A	N/A	N/A	N/A	1-73	KPA 1: BASIC SERVICE DELIVERY	ADMINISTRATION	13	Number of the Director's SDBIP ops with Standard Operating Procedures in place	7	7	N/A	N/A	N/A	N/A	No direct budget linked to Key/Performance Indicator measurement	Technical Descriptions and Business Process Guides	5. Early delivery of the annual targets set and / or qualitative motivation	7%
72	N/A	N/A	N/A	N/A	1-73	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	ADMINISTRATION	14	Cascading a Performance Management System within Corporate Services Directorate	Target not met	Target not met	2024/25 performance plans in place for officials down to grade 14	2024/25 performance plans in place for officials down to grade 14	2024/25 performance plans in place for officials down to grade 14	2024/25 performance plans in place for officials down to grade 14	No direct budget linked to Key/Performance Indicator measurement	Performance plans	5. Early delivery of two or more of the quarterly targets set and / or qualitative motivation	5%
73	N/A	N/A	N/A	N/A	1-73	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	ADMINISTRATION	15	Co-ordinating the cascading of a Performance Management System within NMBM	Target not met	Target not met	2024/25 performance plans in place for first line managers	2024/25 performance plans coordinated for all managers reporting to senior managers within the municipality	2024/25 performance plans coordinated for all managers reporting to senior managers within the municipality	2024/25 performance plans coordinated for all managers reporting to senior managers within the municipality	No direct budget linked to Key/Performance Indicator measurement	Performance Plans	5. Early delivery of two or more of the quarterly targets set and / or qualitative motivation	5%
74	N/A	N/A	N/A	N/A	1-73	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	ADMINISTRATION	16	Number of Policies reviewed in line with Policy Development Framework	New Key Performance Indicator (Introduced in 2023/24)	8	Employee Bureau Policy; Organizational Staff Establishment Policy; Acting Policy; Recruitment and Selection Policy; Induction Policy; Employment Equity Policy; Integrated Performance Management Policy	Consultation with relevant stakeholders completed	Employee Bureau Policy; Organizational Staff Establishment Policy; Acting Policy; Recruitment and Selection Policy; Induction Policy; Employment Equity Policy; Integrated Performance Management Policy	Policies submitted to Council for approval	No direct budget linked to Key/Performance Indicator measurement	Draft	5. Early delivery of two or more of the quarterly targets set and / or qualitative motivation	5%

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67% (KPA 2 continued)

KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	TARGETS FOR 2024/25 PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 PER QUARTER (ACCUMULATIVE)				RECOMMENDED PORTFOLIO EVIDENCE	RECOMMENDED INTERPRETATION OF RATING SCALE	KPI WEIGHTING	TOTAL WEIGHTING		
			1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			1st Quarter Planned Budget as of 30/09/24	2nd Quarter Planned Budget as of 31/12/24	3rd Quarter Planned Budget as of 31/03/25	4th Quarter Planned Budget as of 30/06/25					TOTAL BUDGET ALLOCATED	
17	Reporting on the Auditor General across plans on the National Treasury website	New Key Performance Indicator (introduced in 2024/25)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	2%	67% (KPA 2 continued)	
18	Number of Work Opportunities (WFO) created	114	102	15	40	90	102	Various	Operating Budget	R410,377	R1,231,131	R2,462,262	R3,698,582	R4,103,770	EMPWP Reports	5: Above 140 and/or Qualitative motivation 4: Above 102 up to 140 and/or Qualitative motivation 3: Below 102 down to 64 2: Below 64	2%	6% (KPA 3 continued)
19	Percentage of Corporate Services Directorate's Capital Budget actually spent	45%	95%	10%	30%	60%	95%	Total Capital Budget	CAPEX	R13,000,000	R2,900,000	R8,043,290	R8,948,500	R30,791,760	Financial report	5: Above 95% and/or Qualitative motivation 4: Above 95% up to 98% and/or Qualitative motivation 3: Below 95% down to 92% 2: Below 92% 1: Below 92%	2%	6% (KPA 3 continued)
20	Percentage of Corporate Services Directorate's training Budget spent	12%	95%	10%	30%	60%	95%	12 00 0375	Training of employees	R450,865	R1,376,595	R2,750,190	R4,398,718	R4,598,650	Financial report	5: Above 95% and/or Qualitative motivation 4: Above 95% up to 98% and/or Qualitative motivation 3: Below 95% down to 75% 2: Below 75% 1: Below 75%	2%	6% (KPA 3 continued)
21	Percentage of the Directorate's budget spent on property plan equipment and investment property	New Key Performance Indicator (introduced in 2024/25)	95%	10%	30%	60%	95%	Total Repairs and Maintenance Budget (All RSM items)	Repairs & Maintenance	R3,207,184	R9,621,552	R19,243,104	R30,468,248	R32,071,940	Financial report	5: Qualitative motivation 4: Above 80% up to 100% reduction and/or qualitative motivation 3: 90% reduction 2: Below 80% down to 85% reduction 1: Below 65% reduction or increase	1%	13% (KPA 5 continued)
22	Percentage reduction in historical road value of UFW for the Directorate (prior to end including 2022/23)	New Key Performance Indicator (introduced in 2024/25)	80%	N/A	90%	90%	90%	No direct budget linked to Key Performance Indicator measurement							UFW register	5: Qualitative motivation 4: Above 80% up to 100% reduction and/or qualitative motivation 3: 100% reduction 2: Below 100% down to 80% 1: Below 80%	1%	13% (KPA 5 continued)
23	Percentage of Section 32 Reports (with supporting POE) submitted to MPAC Sub-committee Secretariat for 2022/24 and 2024/25	New Key Performance Indicator (introduced in 2024/25)	90%	N/A	90%	90%	90%	No direct budget linked to Key Performance Indicator measurement							UFW register	5: Qualitative motivation 4: Above 80% up to 100% reduction and/or qualitative motivation 3: 100% reduction 2: Below 100% down to 80% 1: Below 80%	1%	13% (KPA 5 continued)
24	Percentage of invoices processed and submitted to the Auditor General within 18 days of invoice receipt date	New Key Performance Indicator (introduced in 2024/25)	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement							Submission register	5: Qualitative motivation 4: Above 80% up to 90% 3: 80% down to 70% 2: Below 70% 1: Below 70%	1%	13% (KPA 5 continued)
25	Percentage attendance of key Council structure meetings in line with Council calendar of meetings	New KPI (introduced 2022/23)	80% (BAC)	80% (BAC)	80% (BAC)	80% (BAC)	80% (BAC)	No direct budget linked to Key Performance Indicator measurement							Council Calendar of Meetings BAC attendance register MPAC attendance register Audit Committee attendance register Risk Management Committee attendance register	5: Above 80% and/or qualitative motivation 4: Above 80% up to 90% 3: Below 80% down to 70% 2: Below 70% 1: Below 70%	1%	13% (KPA 5 continued)
26	Complying with 100 requirements outlined in Section B2 of the performance agreement	In Progress	All requirements complied with within specified timelines	All requirements complied with within specified timelines	All requirements complied with within specified timelines	All requirements complied with within specified timelines	All requirements complied with within specified timelines	No direct budget linked to Key Performance Indicator measurement							Updated databases and targets in B2(a) and b) Source documents and references for 3: Achievement of all quarterly targets as reflected in the contract 2: Late or non-delivery of any of the quarterly targets set 1: Late or non-delivery of two or more of the quarterly targets set	1%	13% (KPA 5 continued)	

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MFMA C88 OUTCOME				BDBIP REPORTING KPIS																						
IDP MFMA C88 REF / MSA REG REF	SDBP MFMA C88 REF / MSA REG REF	SDBP KPI NUMBER	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KEY INDICATOR	PERFORMANCE INDICATOR	BASELINE PERFORMANCE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	2024/25 ANNUAL PERFORMANCE TARGET	1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)	VOTE NUMBER / PROJECT ID	DESCRIPTION	1st Quarter Planned Budget as at 30/09/24	2nd Quarter Planned Budget as at 30/09/24	3rd Quarter Planned Budget as at 30/09/24	4th Quarter Planned Budget as at 30/09/24	TOTAL BUDGET ALLOCATED	RECOMMENDED PORTFOLIO EVIDENCE	RECOMMENDED SCALE	INTERPRETATION OF RATING	KPI WEIGHTING	TOTAL WEIGHTING		
GG2. Improved municipal responsiveness	GG 2.1	GG 2.12	KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	CONSTITUENCY SERVICES	27	Percentage of wards that have held a quarterly councillor convened community meeting	47%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Appointment letters Meeting notices, Attendance registers, Minutes	KPI to be disregarded for the purpose of quarterly performance reviews and annual performance evaluation	0%	0%	0%	0%
GG3. Improved municipal administration	GG 3.1	GG 3.12	KPA 2. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	SKILLS DEVELOPMENT AND EMPLOYMENT EQUITY	28	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan	5	13	13	13	13	13	13	13	13	13	13	13	13	13	Recruitment Notices Employment Contracts Progress Reports	KPI to be disregarded for the purpose of quarterly performance reviews and annual performance evaluation	0%	0%	0%	0%
GG5. Zero tolerance of fraud and corruption	GG 5.1	GG 5.11	KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	LABOUR RELATIONS	31	Number of active suspensions longer than three months	4	0	0	0	0	0	0	0	0	0	0	0	0	0	Labour relations report Disciplinary Proceedings Collective Bargaining Agreement in accordance with the provisions of the Labour Relations Act, 66 of 1995 as amended	KPI to be disregarded for the purpose of quarterly performance reviews and annual performance evaluation	0%	0%	0%	0%
GG3. Improved municipal administration	GG 3.1	GG 3.12	KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	CORPORATE ADMINISTRATION SUPPORT SERVICES	30	Percentage of staff who have declared their financial interests	New Key Performance Indicator (introduced in 2023/24)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Declaration forms Progress reports	KPI to be disregarded for the purpose of quarterly performance reviews and annual performance evaluation	0%	0%	0%	0%
GG3. Improved municipal administration	GG 3.1	GG 3.12	KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	CORPORATE ADMINISTRATION SUPPORT SERVICES	29	Percentage of councillors who have declared their financial interests	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Declaration forms Progress reports	KPI to be disregarded for the purpose of quarterly performance reviews and annual performance evaluation	0%	0%	0%	0%

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