



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

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

AND

**EXECUTIVE DIRECTOR: ELECTRICITY AND ENERGY
MR LUVUYO MAGALELA
THE EMPLOYEE OF THE MUNICIPALITY**

FOR THE

**FINANCIAL YEAR: 2024/25
(1 JULY 2024 - 30 NOVEMBER 2024)**

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SECTION A: LUVUYO MAGALELA

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 LUVUYO MAGALELA 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 November 2024** (employment contract terminates on 04 December 2024). 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

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5.1.2 the timeframes within which those performance objectives and targets must be met.

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 (KPAs) 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	50
2	KPA 2: Municipal Institutional Development and Transformation	15
3	KPA 3: Local Economic Development	5
4	KPA 4: Municipal Financial Viability and Management	15
5	KPA 5: Good Governance and Public Participation	15
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 management 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%



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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 review – (formal performance scored by employee and CM)	July 2024 – September 2024	14 November 2024
Second Quarter review – (formal 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 review – (formal 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 review – (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 performance scored by employee and CM)	July 2024 – June 2025	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.

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.					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
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.					
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

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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.

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;

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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

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%

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- 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
- 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;

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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;

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.

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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 (KPAs) 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

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SECTION B: PERFORMANCE PLAN

SECTION B1: SCORECARD

IDP MFMA CBB REF / MSA REG REF	SOBIP MFMA CBB REF / MSA REG REF	SOBIP MFMA CBB REF / MSA REG REF	SOBIP MFMA CBB REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	PERFORMANCE TARGET AS AT 30 NOVEMBER 2024	TARGETS FOR 2024/25 PER QUARTER (ACCUMULATIVE)		VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 PER QUARTER (ACCUMULATIVE)			RECOMMENDED PORTFOLIO EVIDENCE	RECOMMENDED RATING SCALE	INTERPRETATION OF	KPI WEIGHTING	TOTAL WEIGHTING
										1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 30 NOVEMBER 2024)			1st Quarter Planned Budget as Table SA 25.29 and 30	2nd Quarter Planned Budget as Table SA 25.29 and 30	TOTAL BUDGET ALLOCATED					
CORE MANDATED KEY PERFORMANCE INDICATORS																					
EE11	EE11	1	KPA 1 BASIC SERVICE DELIVERY	Projects	1	Number of dwellings provided with connections to the mains electricity supply by the municipality	1251	398	Installation of bulk infrastructure	398	20200188 (CAPEX)	E&E - Electrification of State Subsidised Houses	R5,367,840.00	R13,419,600	R26,839,200	Application form Certificate of Compliance Meter Installation Advice Lead schedule	5 Above 796 dwellings provided with connections to the mains electricity supply by June 2025 and/or Qualitative motivation 4 Above 398 up to 796 dwellings provided with connections to the mains electricity supply by June 2025 and/or Qualitative motivation 3 398 dwellings provided with connections to the mains electricity supply by June 2025 2 Below 398 down to 3000 dwellings provided with connections to the mains electricity supply by June 2025 1 Below 3000 dwellings provided with connections to the mains electricity supply by June 2025	10%	50%		
EE32	EE32	N/A	KPA 1 BASIC SERVICE DELIVERY	Distribution	2	Percentage of planned maintenance performed	68% Amended to 82% (In line with CoAF 6006/2023)	95%	95%	95%	1603 - 1459 (OPEX) 1603 - 1466 (OPEX) 1603 - 1473 (OPEX)	Re-insulation and Earth Wire Replacement Substation Equipment Undergrounds	R200,000 R500,000 R300,000	R1,000,000 R1,634,000 R1,000,000	R1,855,000 R4,134,000 R1,855,000	Planned Maintenance plan reflecting maintenance activities Job cards	5 Above 98% and/or Qualitative motivation 4 Above 95% up to 98% and/or Qualitative motivation 3 95% 2 Below 95% down to 80% 1 Below 80%	5%			
EE41	EE41	3	KPA 1 BASIC SERVICE DELIVERY	Projects	3	Installed capacity of approved embedded generators on the municipal distribution network	5127 Mega Watts Amended to 5106 Mega Watts (In line with CoAF 6003/2023)	0.5 Mega Watts	1 Mega Watt	2.5 Mega Watts	No direct budget linked to Key Performance Indicator measurement			Application Form Completion Certificate Document Meter Installation Advice	5 Above 4 Mega Watts and/or Qualitative motivation 4 Above 2.5 Mega Watts up to 4 Mega Watts and/or Qualitative motivation 3 2.5 Mega Watts 2 Below 2.5 Mega Watts down to 1 Mega Watts 1 Below 1 Mega Watts	10%					
EE11	EE11	4	KPA 1 BASIC SERVICE DELIVERY	Retail and Commercial Management	4	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standard	New KPI introduced in 2024/25	5%	8%	5%	No direct budget linked to Key Performance Indicator measurement			Application form Quotation Lead schedule Proof of Payment MIA	5 Above 10% and/or Qualitative motivation 4 Above 5% up to 10% and/or Qualitative motivation 3 5% 2 Below 5% down to 3% 1 Below 3%	12%					
EE31	EE31	5	KPA 1 BASIC SERVICE DELIVERY	Technical Services	5	Percentage of unplanned outages that are restored to supply within industry standard timeframes	New KPI introduced in 2024/25	98%	98%	98%	No direct budget linked to Key Performance Indicator measurement			Log sheet	5 Qualitative motivation 4 Above 98% up to 100% and/or Qualitative motivation 3 98% 2 Below 98% down to 80% 1 Below 80%	8%					

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SECTION B1: SCORECARD

IDP MFMA C88 REF / MSA REG REF	SDBIP 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)	PERFORMANCE TARGET AS AT 30 NOVEMBER 2024	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 RATING SCALE	INTERPRETATION OF	KPI WEIGHTING	TOTAL WEIGHTING
									1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 30 NOVEMBER 2024)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED					
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	Retail and Commercial Management	6	Percentage non-technical electricity losses (electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	17.57% of the total electricity losses	13% of the total electricity losses	13.5% of the total electricity losses	13% of the total electricity losses	20190039 (OPEX)	Rontel - Electricity losses project (6399)	R500.000	R2.630.000	R11.130.000	Eskom Invoices Contour Reports Tariff analysis (Excel spreadsheet) Progress System Monthly payment business consumer report Excel monthly Losses Report Municipal Sales report (PEM Sales)	5: Below 13% and / or Qualitative motivation 4: Below 13.5% down to 13% of the total electricity losses and / or Qualitative motivation 3: 13.5% of the total electricity losses up to 14% 2: Above 13.5% of the total electricity losses 1: Above 14% of the total electricity losses		5%	50% continued
TRANSVERSAL INDICATORS																				
N/A	N/A	1-73	KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Administration	7	Technical Indicator Description and supporting Standard Operating Procedure in place for Electricity Losses	New KPI (Introduced 2023/24)	Technical Indicator Description and supporting Standard Operating Procedure in place by 31 August 2024	Technical Indicator Description and supporting Standard Operating Procedure in place by 31 August 2024	N/A		No direct budget linked to Key Performance Indicator measurement	Technical Descriptions and Business Process Guide	5: Early delivery of two of the quarterly targets set and / or qualitative motivation 4: Early delivery of any of the quarterly targets set and / or qualitative motivation 3: Achievement of all annual targets as reflected in this contract 2: Late or non-delivery of any of the quarterly targets set 1: Late or non-delivery of the quarterly targets set				5%	15%	
N/A	N/A	1-73	KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Administration	8	Number of Electricity and Energy SDBIP KPIs with Standard Operating Procedures amended in line with Internal Audit Report	New KPI (Introduced 2023/24)	2 Standard Operating Procedures in place by 31 August 2024 (EE1.11; EE 4.12)	2 Standard Operating Procedures in place by 31 August 2024 (EE1.11; EE 4.12)	N/A		No direct budget linked to Key Performance Indicator measurement	Amended Business Process Guides	5: Early delivery of two or more of the quarterly targets set and / or qualitative motivation 4: Early delivery of any of the quarterly targets set and / or qualitative motivation 3: Achievement of all annual targets as reflected in this 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				5%		
N/A	N/A	1-73	KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Administration	9	Cascading a Performance Management System	2022/23 third quarter performance reviews conducted for reporting managers PMS Cascaded to all reporting managers	2023/24 fourth quarter performance reviews conducted for reporting managers 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 first quarter performance reviews conducted for officials down to grade 14	2023/24 fourth quarter performance reviews conducted for reporting managers 2024/25 performance plans in place for officials down to grade 14	2023/24 fourth quarter performance reviews conducted for reporting managers 2024/25 performance plans in place for officials down to grade 14 2024/25 first quarter performance reviews conducted for officials down to grade 14		No direct budget linked to Key Performance Indicator measurement	Performance Plans Performance reviews Attendance registers	5: Early delivery of two or more of the quarterly targets set and / or qualitative motivation 4: Early delivery of any of the quarterly targets set and / or qualitative motivation 3: Achievement of all annual targets as reflected in this 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				5%		

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SECTION B1: SCORECARD																				
IDP/MFMA CBB REF / MSA REG REF	SDBIP MFMA CBB 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)	PERFORMANCE TARGET AS AT 30 NOVEMBER 2024	TARGETS FOR 2024/25 PER QUARTER (ACCUMULATIVE)		VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 PER QUARTER (ACCUMULATIVE)			RECOMMENDED PORTFOLIO EVIDENCE	RECOMMENDED RATING SCALE	INTERPRETATION OF	KPI WEIGHTING	TOTAL WEIGHTING
									1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 30 NOVEMBER 2024)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED					
N/A	LED 21	52	KPA 3 - LOCAL ECONOMIC DEVELOPMENT	Administration	10	Number of work opportunities created	307	128	45	128		No direct budget linked to Key Performance Indicator measurement	EPWP Reports	5: Above 192 and / or Qualitative motivation 4: Above 128 up to 192 and/or Qualitative motivation 3: 128 2: Below 128 down to 100 1: Below 100	5%	5%				
FM11	FM11	N/A	KPA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Administration	11	Percentage of the Electricity and Energy Directorate Capital Budget spent	89%	30%	10%	30%	Various Capital Projects	Various Capital Projects	R98,000	R294,000	R980,000	Financial report	5: Above 45% and/or Qualitative motivation 4: Above 30% up to 45% and/or Qualitative motivation 3: 30% 2: Below 30% down to 15% 1: Below 15%	3%	15%	
N/A	N/A	N/A	KPA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Administration	12	Percentage of the Electricity and Energy training budget spent	95%	30%	10%	30%	0357-0375	Training	R102,900	R260,000	R1,029,000	Financial report	5: Above 45% and/or Qualitative motivation 4: Above 30% up to 45% and/or Qualitative motivation 3: 30% 2: Below 30% down to 15% 1: Below 15%	3%		
FM5.3	FM5.31	25	KPA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Administration	13	Percentage of the Electricity and Energy Directorate's repairs and maintenance budget spent on property plant, equipment and investment property	New KPI (Introduced 2022/23)	30%	10%	30%	1603 - 1459 (OPEX) 1603 - 1473 (OPEX) 1603 - 1473 (OPEX)	Re-insulation and Earth Wire Replacement Substation Equipment Undergrounds	R1,250,000	R8,400,000	R17,900,000	Financial report	5: Above 45% and/or Qualitative motivation 4: Above 30% up to 45% and/or Qualitative motivation 3: 30% 2: Below 30% down to 15% 1: Below 15%	3%		
FM4.1	FM4.11	19	KPA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Administration	14	Percentage reduction in historical rand value of UIFW for the Directorate (prior to and including 2022/23)	New KPI (Introduced in 2024/25)	20%	N/A	20%		No direct budget linked to Key Performance Indicator measurement	UIFW register	5: Above 30% and/or Qualitative motivation 4: Above 20% up to 30% reduction and/or qualitative motivation 3: 20% reduction 2: Below 20% down to 10% reduction 1: Below 10% reduction or increase	3%					
FM4.1	FM4.11	19	KPA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Administration	15	Percentage of Section 32 Reports (with supporting POE) submitted to MPAC Sub committee Secretariat for 2023/24 and 2024/25	New KPI (Introduced in 2024/25)	90%	N/A	90%		No direct budget linked to Key Performance Indicator measurement	UIFW register Proof of submission	5: Qualitative motivation 4: Above 90% up to 100% reduction and/or qualitative motivation 3: 90% reduction 2: Below 90% down to 65% reduction 1: Below 65% reduction or increase	3%					

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SECTION B1: SCORECARD

IDP MFMA CBB REF / MSA REG REF	SDBIP MFMA CBB 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)	PERFORMANCE TARGET AS AT 30 NOVEMBER 2024	TARGETS FOR 2024/25 PER QUARTER (ACCUMULATIVE)		VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 PER QUARTER (ACCUMULATIVE)			RECOMMENDED PORTFOLIO EVIDENCE	RECOMMENDED RATING SCALE	INTERPRETATION	OF	KPI WEIGHTING	TOTAL WEIGHTING
									1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 30 NOVEMBER 2024)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED						
N/A	N/A	1-73	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	16	Percentage attendance of key Council structure meetings in line with council calendar of meetings	75% (MPAC) 71% (BAC)	100% (MPAC) 100% (Audit Committee) 100% (Risk Management Committee) 80% (BAC)	100% (MPAC) 100% (Audit Committee) 100% (Risk Management Committee) 80% (BAC)	100% (MPAC) 100% (Audit Committee) 100% (Risk Management Committee) 80% (BAC)		No direct budget linked to Key Performance Indicator measurement	Council Calendar of Meetings Attendance registers Minutes	5 Qualitative motivation 4 Qualitative motivation 3 100% 2 Below 80% down to 70% 1 Below 70% AND 5 Qualitative motivation 4 Qualitative motivation 3 80% 2 Below 80% down to 70% 1 Below 70%	4%	15%					
N/A	N/A	61	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	17	Percentage of invoices processed and submitted to budget and treasury within 19-days of invoice receipt date	New KPI introduced in 2024/25	100%	100%	100%		No direct budget linked to Key Performance Indicator measurement	B&T report	5 Qualitative motivation 4 Qualitative motivation 3 100% 2 Below 100% down to 80% 1 Below 80%	4%						
N/A	N/A	1-73	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	18	Reporting on the Auditor General actions plans on the National Treasury website	New KPI (Introduced in 2024/25)	Quarterly action plan implementation progress approved by the Executive Director	Action plans approved by the Executive director	Quarterly action plan implementation progress approved by the Executive Director		No direct budget linked to Key Performance Indicator measurement	Updated baselines and targets in A2(a and b) Source documents performance analysis and references for A2(a, b, c, d) Performance Reports Performance contract	5 Early delivery of two or more of the quarterly targets set and / or qualitative motivation 4 Early delivery of any of the quarterly targets set and / or qualitative motivation 3 Achievement of all annual targets as reflected in this 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	3%						
N/A	N/A	1-73	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	19	Complying with the requirements outlined in Section B2 of the performance agreement	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 baselines and targets in B2(a and b) Source documents performance analysis and references for B2(a and b) Performance Reports Performance contract	5 Early delivery of two or more of the quarterly targets set and / or qualitative motivation 4 Early delivery of any of the quarterly targets set and / or qualitative motivation 3 Achievement of all annual targets as reflected in this 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	4%						
SDBIP REPORTING KPIS																					
GG2.3	GG2.31	N/A	KPA 1: BASIC SERVICE DELIVERY	Distribution	20	Number of streetlight complaints received	Not Applicable	750	375	750		No direct budget linked to Key Performance Indicator measurement	Lead Schedule Street lights complaints sheet	KPI to be disregarded for the purpose of quarterly performance reviews and annual performance evaluation	0%	0%					
GG2.3	GG2.31	N/A	KPA 1: BASIC SERVICE DELIVERY	Distribution	21	Number of streetlight complaints responded to within stipulated municipal timeframes	Not Applicable	1250	625	1250		No direct budget linked to Key Performance Indicator measurement	Lead Schedule Street lights complaints sheet	KPI to be disregarded for the purpose of quarterly performance reviews and annual performance evaluation	0%	0%					

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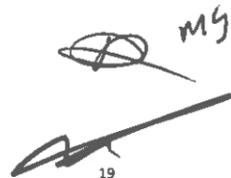
SECTION B - PERFORMANCE PLAN

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 ACTUAL PERFORMANCE (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER ACTUAL PERFORMANCE (1 JULY 2024 - 30 NOVEMBER 2024)
29	C41 (GG)	1	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)	2	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)	3	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		

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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 ACTUAL PERFORMANCE (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER ACTUAL PERFORMANCE (1 JULY 2024 - 30 NOVEMBER 2024)
40	C56 (EE)	4	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	The number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards). Alternative energy supply refers to the use of any energy sources, other than traditional fossil fuels (e.g. coal, gasoline, and natural gas). In this instance, this would only include alternative energy supply that has been provided or issued directly by the municipality as per determined minimum standards. A customer refers to anyone registered to receive access to electricity and/or energy from the municipality.	It is not the intention of the City to supply customers with alternative energy supply such as paraffin, LPG and biogel as these sources are not sufficient to supply all the customer requirements.		
41	C57 (EE)	5	Number of registered electricity consumers with a mini grid-based system in the municipal service area	The number of registered consumers with mini-based system in the municipal service area. A mini grid-based system is a set of electricity generators, and possibly energy storage systems, interconnected to a distribution network that supplies electricity to a localized group of customers. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply.	0 There are no mini grid-based system within the municipal service area.		
42	C58 (EE)	6	Total non-technical electricity losses in MWh (estimate)	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that inform such a measure.	516417.425 MWh as at end of April 2024		




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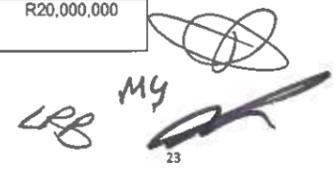
SDBIP COMPLIANCE INDICATOR REFERENCE	MFMA C88 REF	INDICATOR NO	COMPLIANCE INDICATOR	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	1ST QUARTER ACTUAL PERFORMANCE (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER ACTUAL PERFORMANCE (1 JULY 2024 - 30 NOVEMBER 2024)
43	C59 (EE)	7	Number of municipal buildings that consume renewable energy	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings.	1 (100 Kw South End Fire Station)		
81	C99 (EE)	8	Number of electricity connection applications received	This indicator monitors / tracks the number of new electricity connection applications received by the municipality as an indicator of demand for municipal electricity supply within the municipal area.	55		

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SECTION B - PERFORMANCE PLAN									
SECTION B2 - REPORTING SCORECARD									
B2(b): DIRECTORATE OPERATIONAL INDICATORS									
I herewith commit to:-									
<ul style="list-style-type: none"> • Ensure that the key performance indicators reflected under Section B2(b) of this agreement, are expressed in sub-directorate performance scorecards; and • Ensure that key 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	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
EE4. Improved energy sustainability	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	1	Number of new public lighting installed within Nelson Mandela Bay	720 (new area post tops)	20200338 (CAPEX)	Public Lighting	R10,000,000
						840 (new residential streetlights)			
EE4. Improved energy sustainability	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	2	Number of illegal connections addressed	TBD	TBD	TBD	TBD
EE4. Improved energy sustainability	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	3	Number of temporary connections addressed	TBD	TBD	TBD	TBD

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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
EE4. Improved energy sustainability	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	4	Number of public lighting retrofitted and / refurbished within Nelson Mandela Bay	600 (main road lights retrofitted/refurbished)	20210092 (CAPEX)	Public Lighting - Refurbishment/ Retro fit	R10,000,000
						600 (residential streetlights retrofitted/refurbished)			
						10 (high mast retrofitted/refurbished)			
EE1. Improved access to electricity	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	5	Number of fibre optic backbone links created	2	20070209	Substation Fibre Optic Backbone	R2 000 000
EE1. Improved access to electricity	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	6	Number of distribution substation buildings refurbished (minor upgrades)	2	20170045	Distribution Substation Building Refurbishment Program	R1,000,000
EE1. Improved access to electricity	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	7	Number of medium voltage electricity networks upgraded (improve existing capacity to enhance the quality of supply of electricity)	10 (North, Wells Estate, Korsten, Newton Park, Uitenhage, Mount Road, Despatch, South, Western, Coega)	20200113	Reinforcement of electricity network - North	R1,000,000
						20200115	Reinforcement of electricity network - Wells Estate	R1,000,000	
						20200117	Reinforcement of electricity network - Korsten	R2,000,000	
						20200119	Reinforcement of electricity network - Newton Park	R1,500,000	
						20200120	Reinforcement of electricity network - Uitenhage	R1,000,000	
						20200123	Reinforcement of electricity network - Mount Road	R3,250,000	
						20200125	Reinforcement of electricity network - Despatch	R2,500,000	
						20200126	Reinforcement of electricity network - South	R3,000,000	
						20200128	Reinforcement of electricity network - Western	R1,500,000	
						20200207	Reinforcement of electricity network - Coega	R20,000,000	



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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
EE1. Improved access to electricity	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	8	Number of Supervisory Control Systems upgraded	2	20200201	Supervisory Control Systems - Equipment Upgrade	R600,000
EE1. Improved access to electricity	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	9	Km of overhead lines refurbished	3 km (high voltage)	20200203	HV Line Refurbishment (66 & 132kV)	R10,000,000
						3 km (medium and low voltage)	20200205	MV and LV line Refurbishment	R5,000,000
EE1. Improved access to electricity	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	10	Number of power transformers refurbished	8	20150028	Refurbishment of Power Transformers	R7,500,000
EE1. Improved access to electricity	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	11	Percentage energy demand provided from renewable energy sources	0.83%	No direct budget linked to Key Performance Indicator measurement		
EE1. Improved access to electricity	N/A	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	12	Number of fleet procured	1	20200131	New/Replacement of Plant and Motor Vehicle	R1,000,000



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SECTION C: COMPETENCY REQUIREMENTS

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 C1 - 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 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	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 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	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 of 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 Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Delivery	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%	<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.



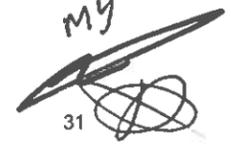
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LEADING COMPETENCIES	DEFINITION	WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
			BASIC	COMPETENT	ADVANCED	SUPERIOR
			SCORE OF 1 OR 2	3	4	5
5	<p>Change Leadership</p> <p>Change Vision and Strategy</p> <p>Process Design and Improvement</p> <p>Change Impact Monitoring and Evaluation</p>	<p>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.</p>	<p>9%</p> <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>	9%	<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			ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING				
			WEIGHTING	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.

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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	
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 intuitional 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 C2: MUNICIPAL COMPETENCY LEVEL (SENIOR MANAGERS OF MUNICIPALITIES)

C2.1 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.

C2.2 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 NQF 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		
	SAGA US ID	UNIT STANDARD TITLE	Competent/ Not 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	Not yet 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	Not yet 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
Risk and change management	119348	Apply selected GRAP (Generally Recognised Accounting Practices) to periodic accounting reporting process	Not yet competent
	116341	Conduct performance management to a South African municipal environment	Not yet competent
Project management	116339	Apply risk management in South African municipalities	Competent
	119343	Apply operations research principles and tools in the management of project activities and resources	Not yet competent
Legislation, policy and implementation	119334	Discuss the selected legislative regulatory framework governing the public sector management and administration environment	Not yet competent
	116361	Interpret South African legislation and policy affecting municipal financial management	Not yet competent
Supply Chain Management	116353	Discuss the selected legislative regulatory framework governing the public sector management and administration environment	Not yet competent
Audit and assurance	116351	Conduct auditing planning and implementation in a South African municipality	Competent

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SECTION D

(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 E PERSONAL DEVELOPMENT / TRAINING PLAN FOR LUVUYO MAGALELA

MAN NO	DESIGNATION	FULL (NOT INITIALS)	NAME SURNAME	ID NUMBER	OCCUPATIONAL LEVEL	NUMBER	TYPE INTERVENTION REQUIRED <small>(i.e. skills programme/ workshop/ learnership/ RPL/ trade test)</small>	NAME OF COURSE	ACTUAL COURSE DATE		NOT APPLICABLE (IF APPLICABLE)	SUB-DIRECTORATE / DIVISION	TRAINING PROVIDER	TRAINING PROVIDER ACCREDITATION NUMBER	TRAINING PROVIDER CONTACT DETAILS	IS TRAINING PROVIDER PUBLIC / PRIVATE	THE ESTIMATED COST OF TRAINING
									START DATE	END DATE							
	Executive Director Electricity and Energy	Luvuyo	Magalela		Managers	1	Skills Programme	116358 Plan a municipal budgeting and reporting cycle	TBD	TBD	TBD	Executive Management	TBD	TBD	TBD	TBD	TBD
						2	Skills Programme	116361 Interpret South African legislation and policy affecting municipal financial management	TBD	TBD	TBD	Executive Management	TBD	TBD	TBD	TBD	TBD
						3	Skills Programme	119341 Apply cost management information systems in the preparation of management reports	TBD	TBD	TBD	Executive Management	TBD	TBD	TBD	TBD	TBD
						4	Skills Programme	119331 Conduct working capital management activities in accordance with sound financial management policy	TBD	TBD	TBD	Executive Management	TBD	TBD	TBD	TBD	TBD
						5	Skills Programme	116364 Plan a municipal budgeting and reporting cycle	TBD	TBD	TBD	Executive Management	TBD	TBD	TBD	TBD	TBD
						6	Skills Programme	116343 Apply the principles of ethics in a municipal environment	TBD	TBD	TBD	Executive Management	TBD	TBD	TBD	TBD	TBD
						7	Skills Programme	116363 Prepare and analyse municipal financial reports	TBD	TBD	TBD	Executive Management	TBD	TBD	TBD	TBD	TBD
	Executive Director Electricity and Energy	Luvuyo	Magalela		Managers	8	Skills Programme	119350 Apply accounting principles and procedures in the preparation of reports and decision making	TBD	TBD	TBD	Executive Management	TBD	TBD	TBD	TBD	TBD



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MAN NO	DESIGNATION	FULL (NOT INITIALS)	NAME SURNAME	ID NUMBER	OCCUPATIONAL LEVEL	NUMBER	TYPE INTERVENTION REQUIRED <small>(i.e. skills programme/workshop/ learnership/ RPL/ trade test)</small>	OF NAME OF COURSE	ACTUAL COURSE DATE		NOF LEVEL (IF APPLICABLE)	SUB-DIRECTORATE / DIVISION	TRAINING PROVIDER	TRAINING PROVIDER ACCREDITATION NUMBER	TRAINING PROVIDER CONTACT DETAILS	IS TRAINING PROVIDER PUBLIC PRIVATE	THE ESTIMATED COST OF TRAINING
									START DATE	END DATE							
						9	Skills Programme	119348	TBD	TBD	TBD	Executive Management	TBD	TBD	TBD	TBD	TBD
						10	Skills Programme	119341	TBD	TBD	TBD	Executive Management	TBD	TBD	TBD	TBD	TBD
						11	Skills Programme	119353	TBD	TBD	TBD	Executive Management	TBD	TBD	TBD	TBD	TBD
						12	Skills Programme	119343	TBD	TBD	TBD	Executive Management	TBD	TBD	TBD	TBD	TBD
						13	Skills Programme	119334	TBD	TBD	TBD	Executive Management	TBD	TBD	TBD	TBD	TBD
						14	Skills Programme	119361	TBD	TBD	TBD	Executive Management	TBD	TBD	TBD	TBD	TBD



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MAN NO	DESIGNATION	FULL (NOT INITIALS)	NAME SURNAME	ID NUMBER	OCCUPATIONAL LEVEL NUMBER	TYPE INTERVENTION REQUIRED <small>(i.e. skills programme/ workshop/ learnership/ RPL/ trade test)</small>	NAME OF COURSE	ACTUAL COURSE DATE		NOF LEVEL (IF APPLICABLE)	SUB-DIRECTORATE / DIVISION	TRAINING PROVIDER	TRAINING PROVIDER ACCREDITATION NUMBER	TRAINING PROVIDER CONTACT DETAILS	IS TRAINING PROVIDER PUBLIC PRIVATE	THE ESTIMATED COST OF TRAINING
								START DATE	END DATE							

MR L MAGALELA
EXECUTIVE DIRECTOR: ELECTRICITY AND ENERGY

DATE:

ACTING CITY MANAGER

DATE:


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SECTION F

I, Luvuyo Magalela, appointed in the position of Executive Director: Electricity and Energy 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: Electricity and Energy.

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~~ 29 July 2024.


LUVUYO MAGALELA
EXECUTIVE DIRECTOR: ELECTRICITY AND ENERGY

30/07/2024
DATE

AS WITNESSES

1. 

2. 


ACTING CITY MANAGER

30/07/2024
DATE

AS WITNESSES:

1. _____
2. _____



SECTION B: PERFORMANCE PLAN

SECTION B1: SCORECARD

IDP MFMA C88 REF / MSA REG REF	SDBIP 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)	PERFORMANCE TARGET AS AT 30 NOVEMBER 2024	TARGETS FOR 2024/25 PER QUARTER (ACCUMULATIVE)		VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 PER QUARTER (ACCUMULATIVE)			RECOMMENDED PORTFOLIO EVIDENCE	RECOMMENDED RATING SCALE	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 - 30 NOVEMBER 2024)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED					

CORE MANDATED KEY PERFORMANCE INDICATORS

EE1.1	EE1.11	1	KPA 1: BASIC SERVICE DELIVERY	Projects	1	Number of dwellings provided with connections to the mains electricity supply by the municipality	1251	398	Installation of bulk infrastructure	398	20200188 (CAPEX)	E&E- Electrification of State Subsidised Houses	R5,367,840.00	R13,419,600	R26,839,200	Application form Certificate of Compliance Meter Installation Lead schedule	5. Above 796 dwellings provided with connections to the mains electricity supply by June 2025 and / or Qualitative motivation 4. Above 398 up to 796 dwellings provided with connections to the mains electricity supply by June 2025 and / or Qualitative motivation 3. 398 dwellings provided with connections to the mains electricity supply by June 2025 2. Below 398 down to 3000 dwellings provided with connections to the mains electricity supply by June 2025 1. Below 3000 dwellings provided with connections to the mains electricity supply by June 2025	10%	50%
EE3.2	EE3.21	N/A	KPA 1: BASIC SERVICE DELIVERY	Distribution	2	Percentage of planned maintenance performed	69%	95%	Re-insulation and Earth Wire Replacement	95%	1603 - 1459 (OPEX)	Planned Maintenance plan reflecting maintenance activities Job cards	R2,000,000	R1,000,000	R1,855,000	5. Above 99% and/or Qualitative motivation 4. Above 95% up to 98% and/or Qualitative motivation 3. 95% 2. Below 95% down to 80% 1. Below 80%	5%		
EE4.1	EE4.12	3	KPA 1: BASIC SERVICE DELIVERY	Projects	3	Installed capacity of approved embedded generators on the municipal distribution network	5,127 Mega Watts Amended to: 5,106 Mega Watts (in line with CoAF 6003/2023)	0.5 Mega Watts	1 Mega Watt	2.5 Mega Watts	No direct budget linked to Key Performance Indicator measurement	Application Forms Completion Certificate Document Meter Installation Advice				5. Above 4 Mega Watts and/or Qualitative motivation 4. Above 2.5 Mega Watts up to 4 Mega Watts and/or Qualitative motivation 3. 2.5 Mega Watts 2. Below 2.5 Mega Watts down to 1 Mega Watts 1. Below 1 Mega Watts	10%		
EE1.1	EE1.13	4	KPA 1: BASIC SERVICE DELIVERY	Retail and Commercial Management	4	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	New KPI introduced in 2024/25	5%	0%	5%	No direct budget linked to Key Performance Indicator measurement	Application form Quotation Lead schedule Proof of Payment MIA				5. Above 10% and/or Qualitative motivation 4. Above 5% up to 10% and/or Qualitative motivation 3. 5% 2. Below 5% down to 3% 1. Below 3%	12%		
EE3.1	EE3.11	5	KPA 1: BASIC SERVICE DELIVERY	Technical Services	5	Percentage of unplanned outages that are restored to supply within industry standard timeframes	New KPI introduced in 2024/25	98%	98%	98%	No direct budget linked to Key Performance Indicator measurement	Log sheet				5. Qualitative motivation 4. Above 98% up to 100% and/or Qualitative motivation 3. 98% 2. Below 98% down to 80% 1. Below 80%	8%		

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SECTION B1: SCORECARD

IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	SDBIP KPI NUMBER	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE PERFORMANCE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	PERFORMANCE TARGET AS AT 30 NOVEMBER 2024	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 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 - 30 NOVEMBER 2024)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED				
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	Retail and Commercial Management	6	Percentage non-technical electricity losses (electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	17.57% of the total electricity losses	13% of the total electricity losses	13.5% of the total electricity losses	13% of the total electricity losses	20190039 (OPEX)	Rental - Electricity losses project (6399)	R500,000	R2,630,000	R11,130,000	Escom Invoices Contour Reports Tariff analysis (Excel spreadsheet) Progress System Monthly prepayment business consumer report. Excel monthly Losses Report Municipal Sales report (PEM Sales)	5. Below 13% and/or Qualitative motivation 4. Below 13.5% down to 13% of the total electricity losses and / or Qualitative motivation 3. 13.5% of the total electricity losses 2. Above 13.5% of the total electricity losses up to 14% 1. Above 14% of the total electricity losses	5%	50% continued

TRANSVERSAL INDICATORS

N/A	N/A	1-73	KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Administration	7	Technical Indicator Description and supporting Standard Operating Procedure in place for Electricity Losses	New KPI (Introduced 2023/24)	Technical Indicator Description and supporting Standard Operating Procedure in place by 31 August 2024	Technical Indicator Description and supporting Standard Operating Procedure in place by 31 August 2024	N/A	No direct budget linked to Key Performance Indicator measurement	Technical Descriptions and Business Process Guide	5. Early delivery of two of the quarterly targets set and / or qualitative motivation 4. Early delivery of any of the quarterly targets set and / or qualitative motivation 3. Achievement of all annual targets as reflected in this contract 2. Late or non-delivery of any of the quarterly targets set 1. Late or non-delivery of the quarterly targets set	5%	15%
N/A	N/A	1-73	KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Administration	8	Number of Electricity and Energy SDBIP KPIs with Standard Operating Procedures amended in line with Internal Audit Report	New KPI (Introduced 2023/24)	Standard Operating Procedures in place by 31 August 2024 (EE1.11; EE 4.12)	Standard Operating Procedures in place by 31 August 2024 (EE1.11; EE 4.12)	N/A	No direct budget linked to Key Performance Indicator measurement	Amended Business Process Guides	5. Early delivery of two or more of the quarterly targets set and / or qualitative motivation 4. Early delivery of any of the quarterly targets set and / or qualitative motivation 3. Achievement of all annual targets as reflected in this 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	5%	
N/A	N/A	1-73	KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Administration	9	Cascading a Performance Management System	2022/23 third quarter performance reviews conducted for reporting managers PMS Cascaded to all reporting managers	2023/24 fourth quarter performance reviews conducted for reporting managers 2024/25 performance plans in place for officials down to grade 14	2023/24 fourth quarter performance reviews conducted for reporting managers 2024/25 performance plans in place for officials down to grade 14	2023/24 fourth quarter performance reviews conducted for reporting managers 2024/25 performance plans in place for officials down to grade 14	No direct budget linked to Key Performance Indicator measurement	Performance Plans and Attendance registers	5. Early delivery of two or more of the quarterly targets set and / or qualitative motivation 4. Early delivery of any of the quarterly targets set and / or qualitative motivation 3. Achievement of all annual targets as reflected in this 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	5%	

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KPI NO	KEY PERFORMANCE INDICATOR	BASELINE PERFORMANCE OF 2022/23 (ESTIMATED)	PERFORMANCE TARGET AS AT 30 NOVEMBER 2024	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 TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 30 NOVEMBER 2024)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED				
10	Number of work opportunities created	307	128	45	128	No direct budget linked to Key Performance Indicator measurement					EPWP Reports	5: Above 192 and / or Qualitative motivation 4: Above 128 up to 192 and/or Qualitative motivation 3: 128 2: Below 128 down to 100 1: Below 100	5%	5%
11	Percentage of the Electricity and Energy Directorate Capital Budget spent	89%	30%	10%	30%	Various Capital Projects	Various Capital Projects	R98,000	R294,000	R980,000	Financial report	5: Above 45% and/or Qualitative motivation 4: Above 30% up to 45% and/or Qualitative motivation 3: 30% 2: Below 30% down to 15% 1: Below 15%	3%	15%
12	Percentage of the Electricity and Energy training budget spent	95%	30%	10%	30%	0357-0375	Training	R102,900	R260,000	R1,029,000	Financial report	5: Above 45% and/or Qualitative motivation 4: Above 30% up to 45% and/or Qualitative motivation 3: 30% 2: Below 30% down to 15% 1: Below 15%	3%	
13	Percentage of the Electricity and Energy Directorate's repairs and maintenance budget spent on property, plant, equipment and investment property	New KPI (Introduced 2022/23)	30%	10%	30%	1603 - 1459 (OPEX)	Re-insulation and Earth Wire Replacement	R1,250,000	R8,400,000	R17,900,000	Financial report	5: Above 45% and/or Qualitative motivation 4: Above 30% up to 45% and/or Qualitative motivation 3: 30% 2: Below 30% down to 15% 1: Below 15%	3%	
14	Percentage reduction in historical rand value of UJFW for the Directorate (prior to and including 2022/23)	New KPI (Introduced in 2024/25)	20%	N/A	20%	No direct budget linked to Key Performance Indicator measurement					UJFW register	5: Above 30% and/or Qualitative motivation 4: Above 20% up to 30% reduction and/or qualitative motivation 3: 20% reduction 2: Below 20% down to 10% reduction 1: Below 10% reduction or increase	3%	
15	Percentage of Section 32 Reports (with supporting POE) submitted to MPAC Sub-committee Secretariat for 2023/24 and 2024/25	New KPI (Introduced in 2024/25)	90%	N/A	90%	No direct budget linked to Key Performance Indicator measurement					UJFW register Proof of submission	5: Qualitative motivation 4: Above 90% up to 100% reduction and/or qualitative motivation 3: 90% reduction 2: Below 90% down to 65% reduction 1: Below 65% reduction or increase	3%	

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IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	SDBIP KPI NUMBER	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE PERFORMANCE OF 2022/23 ESTIMATED	PERFORMANCE TARGET AS AT 30 NOVEMBER 2024	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 RATING SCALE INTERPRETATION OF RATING SCALE	KPI WEIGHTING	TOTAL WEIGHTING
									1ST QUARTER PLANNED TARGET (1 JUL Y 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JUL Y 2024 - 30 NOVEMBER 2024)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED				
N/A	N/A	1-73	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	16	Percentage attendance of key Council structure meetings in line with council calendar of meetings	75% (MPAC) 71% (BAC)	100% (MPAC) 100% (Audit Committee) 100% (Risk Management Committee)	100% (MPAC) 100% (Audit Committee)	100% (MPAC) 100% (Audit Committee)		No direct budget linked to Key Performance Indicator measurement			Council Calendar of Meetings Attendance registers Minutes	5: Qualitative motivation 4: Qualitative motivation 3: 100% 2: Below 80% down to 70% 1: Below 70% AND 5: Qualitative motivation 4: Qualitative motivation 3: 80% 2: Below 80% down to 70% 1: Below 70%	4%	15%	
N/A	N/A	61	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	17	Percentage of invoices processed and submitted to budget and treasury within 19-days of invoice receipt date	New KPI introduced in 2024/25	100%	100%	100%		No direct budget linked to Key Performance Indicator measurement			B&T report	5: Qualitative motivation 4: Qualitative motivation 3: 100% 2: Below 100% down to 80% 1: Below 80%	4%		
N/A	N/A	1-73	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	18	Reporting on the Auditor General actions plans on the National Treasury website	New KPI (Introduced in 2024/25)	Quarterly action plan implementation progress approved by the Executive Director	Action plans approved by the Executive director	Quarterly action plan implementation progress approved by the Executive Director		No direct budget linked to Key Performance Indicator measurement			Updated baselines and targets in AZ(a and b) Source documents, performance analysis and references for AZ(a, b, c, d) Performance Reports Performance contract	5: Early delivery of two or more of the quarterly targets set and / or qualitative motivation 4: Early delivery of any of the quarterly targets set and / or qualitative motivation 3: Achievement of all annual targets as reflected in this 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	3%		
N/A	N/A	1-73	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	19	Complying with the requirements outlined in Section B2 of the performance agreement	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 baselines and targets in B2(a and b) Source documents, performance analysis and references for B2(a and b) Performance Reports Performance contract	5: Early delivery of two or more of the quarterly targets set and / or qualitative motivation 4: Early delivery of any of the quarterly targets set and / or qualitative motivation 3: Achievement of all annual targets as reflected in this 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	4%		
GG2.3	GG2.3		KPA 1: BASIC SERVICE DELIVERY	Distribution	20	Number of streetlight complaints received	Not Applicable	750	375	750		No direct budget linked to Key Performance Indicator measurement			Lead Schedule Street lights complaints sheet	KPI to be disregarded for the purpose of quarterly performance reviews and annual performance evaluation	0%	0%	
GG2.31	GG2.31		KPA 1: BASIC SERVICE DELIVERY	Distribution	21	Number of streetlight complaints responded to within stipulated municipal timeframes	Not Applicable	1250	625	1250		No direct budget linked to Key Performance Indicator measurement			Lead Schedule Street lights complaints sheet	KPI to be disregarded for the purpose of quarterly performance reviews and annual performance evaluation	0%	0%	

SDBIP REPORTING KPIS

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