nelson mandela bay
MUNICIPALITY

PERFORMANCE CONTRACT

MADE AND ENTERED INTO BY AND BETWEEN

THE NELSON MANDELA BAY METROPOLITAN MUNICIPALITY

AS REPRESENTED BY THE

ACTING CITY MANAGER

AND

ACTING EXECUTIVE DIRECTOR: INFRASTRUCTURE AND ENGINEERING (WATER AND SANITATION)

JOSEPH TSATSIRE

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 2024/25
(1 JULY 2024 - 30 JUNE 2025 SUBJECT TO MSA REGULATION 56(1)(c))

PERFORMANCE CONTRACT: JOSEPH TSATSIRE

This performance contract is divided into five sections:

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

SECTION A. PERFORMANCE PLAN

SECTION A1 SCORECARD

MFMA C88 OUTCOME	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)	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 PER QUARTER (ACCUMULATIVE) 1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)	VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 PER QUARTER (ACCUMULATIVE) 1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	RECOMMENDED PORTFOLIO OF EVIDENCE	RECOMMENDED INTERPRETATION OF RATING SCALE	KPI WEIGHTING	TOTAL WEIGHTING
CORE MANDATED KEY PERFORMANCE INDICATORS																								
WS1 Improved access to sanitation	WS1 1	WS1 11	66	KPA 1 BASIC SERVICE DELIVERY	Water Services	1	Number of new sewer connections meeting minimum standards	1056	2000 (in line with housing delivery programme)	250	750	1500	2000 (in line with housing delivery programme)	20190104 (CAPEX)	Connections and Water Meters	R625 000 00	R1 875 000 00	R3 750 000 00	R5 000 000 00	R5 000 000 00	Meter installation Advices List indicating erf numbers and locations of serviced sites Billed accounts of connected meters	5 Above 2500 and/or qualitative motivation 4 Above 2000 up to 2500 and/or qualitative motivation 3 2000 2 Below 2000 down to 1500 1 Below 1500	6%	66%
WS2 Improved access to water	WS2 1	WS2 11	67	KPA 1 BASIC SERVICE DELIVERY	Water Services	2	Number of new water connections meeting minimum standards	1056	2000 (in line with housing delivery programme)	250	750	1500	2000 (in line with housing delivery programme)	20190104 (CAPEX)	Connections and Water Meters	R625 000 00	R1 875 000 00	R3 750 000 00	R5 000 000 00	R5 000 000 00	Meter installation Advices List indicating erf numbers and locations of serviced sites Billed accounts of connected meters	5 Above 2500 and/or qualitative motivation 4 Above 2000 up to 2500 and/or qualitative motivation 3 2000 2 Below 2000 down to 1500 1 Below 1500	6%	
WS4 Improved quality of water (incl wastewater)	WS4 1	WS4 11	68	KPA 1 BASIC SERVICE DELIVERY	Water Services	3	Percentage of water treatment capacity unused	49 60%	15%	15%	15%	15%	15%	No direct budget linked to Key Performance Indicator measurement						Department of Water Affairs No Drop information schedule	5 Below 10% of water treatment capacity unused 4 Below 15% down to 10% of water treatment capacity unused 3 15% of water treatment capacity unused 2 Above 15% up to 20% of water treatment capacity unused 1 Above 20% of water treatment capacity unused	6%	
WS4 Improved quality of water (incl wastewater)	WS4 2	WS4 21	69	KPA 1 BASIC SERVICE DELIVERY	Sanitation Services	4	Percentage of industries with trade effluent inspected for compliance	64%	50%	20%	30%	40%	50%	No direct budget linked to Key Performance Indicator measurement						List of industries with trade effluent in NMBM Inspection reports	5 Qualitative motivation 4 Qualitative motivation 3 50% of industries with trade effluent inspected for compliance by June 2024 2 Below 50% down to 30%of industries with trade effluent inspected for compliance by June 2024 1 Below 30% of industries with trade effluent inspected for compliance by June 2024	6%	
WS4 Improved quality of water (incl wastewater)	WS4 3	WS4 31	70	KPA 1 BASIC SERVICE DELIVERY	Sanitation Services	5	Percentage of wastewater treatment capacity unused	33 31%	15%	15%	15%	15%	15%	No direct budget linked to Key Performance Indicator measurement						Department of Water Affairs No Drop information schedule	5 Below 10% of wastewater treatment capacity unused and/or qualitative motivation 4 Below 15% down to 10% of wastewater treatment capacity unused and/or qualitative motivation 3 15% of wastewater treatment capacity unused 2 Above 15% up to 20% of wastewater treatment capacity unused 1 Above 20% of wastewater treatment capacity unused	6%	
WS5 Improved water sustainability	WS5 2	WS5 21	71	KPA 1 BASIC SERVICE DELIVERY	Water Services	6	Infrastructure leakage index	7 5	7 25	7 25	7 25	7 25	7 25	No direct budget linked to Key Performance Indicator measurement						Department of Water Affairs No Drop information schedule	5 Below 6 by June 2025 4 Below 7 25 down to 6 by June 2025 3 7 25 by June 2025 2 Above 7 25 up to 8 by June 2025 1 Above 8 by June 2025	6%	
WS5 Improved water sustainability	WS5 3	WS5 31	72	KPA 1 BASIC SERVICE DELIVERY	Water Services	7	Percentage of total water connections metered	97 8%	97%	97%	97%	97%	97%	No direct budget linked to Key Performance Indicator measurement						Billing system report	5 Qualitative motivation 4 Above 97% up to 100% metered by June 2025 and/or qualitative motivation 3 97% metered by June 2025 2 Below 97% down to 91% metered by June 2025 1 Below 91% metered by June 2025	6%	

SECTION A PERFORMANCE PLAN

SECTION A1 SCORECARD

MFMA C88 OUTCOME	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)	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 PER QUARTER (ACCUMULATIVE) 1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)	VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 PER QUARTER (ACCUMULATIVE) 1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	RECOMMENDED PORTFOLIO OF EVIDENCE	RECOMMENDED INTERPRETATION OF RATING SCALE	KPI WEIGHTING	TOTAL WEIGHTING
WS5 Improved water sustainability	N/A	N/A	N/A	KPA 1 BASIC SERVICE DELIVERY	Water Services	8	Percentage of real water losses as defined by the International Water Association (Physical losses of water from the distribution system including leakage and storage overflows)	New KPI (Introduced 2023/24)	33%	34.5%	34%	33.5%	33%		No direct budget linked to Key Performance Indicator measurement					Department of Water Affairs No Drop information schedule	5 Below 31% water losses by June 2025 4 Below 33% down to 31% water losses by June 2025 3 33% water losses by June 2025 2 Above 32% up to 34% water losses by June 2025 1 Above 34% water losses by June 2025	6%	66% combined
EE3 Improved reliability of electricity service	EE 3.2	EE3.71	N/A	KPA 1 BASIC SERVICE DELIVERY	Water and Sanitation Services	9	Percentage of planned maintenance performed	28%	95%	95%	95%	95%	95%		No direct budget linked to Key Performance Indicator measurement					Planned repairs and maintenance plan Completion certificates Job cards Tender documents Invoices Progress reports	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%	6%	
N/A	N/A	N/A	N/A	KPA 1 BASIC SERVICE DELIVERY	Sanitation Services	10	Percentage of sanitation / wastewater complaints resolved within 48 hrs	New KPI (Introduced 2023/24)	25%	25%	25%	25%	25%		No direct budget linked to Key Performance Indicator measurement					Call out reports System Generated job cards EDAMS Screenshot	5 Qualitative motivation 4 Above 25% up to 30% complaints/ callouts responded to for sanitation / wastewater within 48 hours and / or qualitative motivation 3 25% complaints/ callouts responded to for sanitation / wastewater within 48 hours 2 Below 25% down to 20% complaints/ callouts responded to for sanitation / wastewater within 48 hours 1 Below 20% complaints/ callouts responded to for sanitation / wastewater within 48 hours	6%	
N/A	N/A	N/A	N/A	KPA 1 BASIC SERVICE DELIVERY	Water Services	11	Percentage of water complaints resolved within 48 hrs	New KPI (Introduced 2023/24)	25%	25%	25%	25%	25%		No direct budget linked to Key Performance Indicator measurement					Call out reports System Generated job cards EDAMS Screenshot	5 Qualitative motivation 4 Above 25% up to 30% complaints/ callouts responded to for water within 48 hours and / or qualitative motivation 3 25% complaints/ callouts responded to for water within 48 hours 2 Below 25% down to 20% complaints/ callouts responded to for water within 48 hours 1 Below 20% complaints/ callouts responded to for water within 48 hours	6%	
TRANSVERSAL INDICATORS																									
N/A	N/A	N/A	1-73	KPA 2 MUNICIPAL TRANSFORMATION AND DEVELOPMENT	Administration	12	Cascading the Performance Management System within Infrastructure and Engineering Directorate	No performance information submitted	PMS cascaded 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	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 and second 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 2024/25 first second and third 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 PMS cascaded to Grade 14			No direct budget linked to Key Performance Indicator measurement					Performance plans Performance review forms 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	3%	3%
LED1 Improved inclusive local economy	LED1.2	LED121	52	KPA 3 LOCAL ECONOMIC DEVELOPMENT	Administration	13	Number of Work Opportunities (WO) created	1100	3188	319	956	2233	3188		No direct budget linked to Key Performance Indicator measurement					FPWP Report	5 Above 3210 and / or Qualitative motivation 4 Above 3188 up to 3210 and or Qualitative motivation 3 3188 2 Below 3188 down to 3166 1 Below 3166	4%	4%

SECTION A: PERFORMANCE PLAN

SECTION A1 SCORECARD

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									2024/25 ANNUAL PERFORMANCE TARGET	1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)	VOTE NUMBER/ PROJECT ID	DESCRIPTION	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				
Financial viability through budgeting and budget implementation	FM1	FM1 11	N/A	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Administration	14	Percentage of Infrastructure and Engineering Directorate's Capital Budget spent	62%	95%	10%	30%	60%	95%	1200	Infrastructure & Engineering	R69 339 610 30	R208 018 830 90	R416 037 661 80	R658 726 297 85	R693 396 103 00	Financial report	5 Above 98% and/or Qualitative motivation 4 Above 95% up to 98% and/or Qualitative motivation 3 95% 2 Below 95% down to 92% 1 Below 92%	3%	15%
N/A	N/A	N/A	N/A	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Administration	15	Percentage of Infrastructure and Engineering Directorate's Training Budget spent	82%	95%	10%	30%	60%	95%	1200 0375	Training	R431 448 00	R1 294 344 00	R2 588 688 00	R4 098 756 00	R4 314 480 00	Financial report	5 Above 98% and/or Qualitative motivation 4 Above 95% up to 98% and/or Qualitative motivation 3 95% 2 Below 95% down to 75% 1 Below 75%	3%	
FM5 Improved asset management	FM5 3	FM5 31	25	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Administration	16	Percentage of the Infrastructure and Engineering Directorate's repairs and maintenance budget spent on property, plant equipment and investment property repairs and maintenance	53%	95%	10%	30%	60%	95%	1099 W&S 0481 Scientific Services 0388 Management Services	Repairs and Maintenance	R27 464 099 00	R82 392 297 00	R164 784 594 00	R260 908 940 50	R274 640 990 00	Financial report	5 Above 98% and/or Qualitative motivation 4 Above 95% up to 98% and/or Qualitative motivation 3 95% 2 Below 95% down to 92% 1 Below 92%	3%	
FM4 Improved expenditure management	FM4 1	FM4 11	19	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Administration	17	Percentage reduction in historical rand value of UIFW for the Directorate (prior to and including 2022/23)	New KPI (Introduced in 2024/25)	80%	N/A	20%	60%	80%	No direct budget linked to Key Performance Indicator measurement							UIFW register	5 Qualitative motivation 4 Above 80% up to 100% reduction and/or qualitative motivation 3 80% reduction 2 Below 80% down to 65% reduction 1 Below 65% reduction or increase	3%	
FM4 Improved expenditure management	FM4 1	FM4 11	19	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Administration	18	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%	90%	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%	
N/A	N/A	N/A	1.73	KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	19	Percentage attendance of key Council structure meetings	92% (MPAC) 51% (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)	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%	5	5
N/A	N/A	N/A	61	KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	20	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%	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%	5	

SECTION A: PERFORMANCE PLAN

SECTION A1: SCORECARD

MFMA C88 OUTCOME	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)	TARGETS FOR 2024/25 PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 PER QUARTER (ACCUMULATIVE)					RECOMMENDED PORTFOLIO OF EVIDENCE	RECOMMENDED INTERPRETATION OF RATING SCALE	KPI WEIGHTING	TOTAL WEIGHTING
									2024/25 ANNUAL PERFORMANCE TARGET	1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				
N/A	N/A	N/A	1 /3	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	21	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	Quarterly action plan implementation progress 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%	12% continues
N/A	N/A	N/A	1 /3	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	22	Complying with the requirements outlined in Section A2 of the performance plan	All requirements complied with within specified timelines	All requirements complied with within specified timelines	All requirements complied with within specified timelines	All requirements complied with within specified timelines	All requirements complied with within specified timelines	All requirements complied with within specified timelines		No direct budget linked to Key Performance Indicator measurement					Updated baselines and targets in A2(a and b) Source documents and references for A2(a) Performance Reports	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 quarterly 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%	
SDBIP REPORTING																							
WS3 Improved quality of water and sanitation	WS3 1	WS3 11	N/A	KPA 1: BASIC SERVICE DELIVERY	Sanitation Services	23	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	The Municipality does not have a fully functional integrated customer care and complaints management system in place to record reported sanitation / wastewater complaints responded to within 24 hours							No direct budget linked to Key Performance Indicator measurement					Call out reports System Generated job cards EDAMS Screenshot	KPI to be disregarded for the purpose of quarterly performance reviews and annual performance evaluation	0%	0%
WS3 Improved quality of water and sanitation	WS3 2	WS3 21	N/A	KPA 1: BASIC SERVICE DELIVERY	Water Services	24	Percentage of callouts responded to within 48 hours (water)	The Municipality does not have a fully functional integrated customer care and complaints management system in place to record reported water complaints responded to within 24 hours							No direct budget linked to Key Performance Indicator measurement					Call out reports System Generated job cards EDAMS Screenshot	KPI to be disregarded for the purpose of quarterly performance reviews and annual performance evaluation	0%	0%

SECTION A - PERFORMANCE PLAN

SECTION A2 - REPORTING SCORECARD

A2(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 A2(a) of this contract, to the Office of the Chief Operating Officer on a quarterly bas 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 - 31 DECEMBER 2024)	3RD QUARTER ACTUAL PERFORMANCE 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER ACTUAL PERFORMANCE (1 JULY 2024 - 30 JUNE 2025)
30	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				
31	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				
32	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				
45	C60 (WS)	4	Total number of sewer connections	The total number of sewer connections. Sewer connection is any physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings	229 413				

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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 - 31 DECEMBER 2024)	3RD QUARTER ACTUAL PERFORMANCE 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER ACTUAL PERFORMANCE (1 JULY 2024 - 30 JUNE 2025)
46	C61 (WS)	5	Total number of chemical toilets in operation	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odours. These toilets are usually, but not always, self-contained and movable. A chemical toilet is structured around a relatively small tank, which needs to be emptied frequently.	1594				
47	C62 (WS)	6	Total number of Ventilation Improved Pit Toilets (VIPs)	A VIP refers to a Ventilation Improve Pit Toilet which meets minimum standards in terms of the ventilation of the pit and toilet structure.	123				
48	C63 (WS)	7	Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.	As and when required				
63	C80 (LED)	8	Date of the last Council adopted Development Charges policy	The date of the last Development Charges policy adopted by the municipal council. A 'Development Charge' is also known as a capital contribution, engineering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services.	Not Applicable (Council does not have an adopted Development Charges policy)				

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SECTION A - PERFORMANCE PLAN

SECTION A2 - REPORTING SCORECARD

SECTION A2(b): DIRECTORATE OPERATIONAL INDICATORS

I herewith commit to:-
- Ensure that the key performance indicators reflected under Section A2(b) of this contract, are expressed in sub-directorate performance scorecards; and
- Ensure that performance against the key performance indicators reflected under Section A2(b) of this contract, is reported to the Corporate Services Directorate within 10 working days after the end of the quarter.

IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	2024/25 ANNUAL PERFORMANCE TARGET	RESOURCES ALLOCATED FOR 2024/25 PERFORMANCE PLAN		
						VOTE NUMBER/ PROJECT ID	DESCRIPTION	TOTAL BUDGET ALLOCATED
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	1	Number of buckets remaining in circulation	6010	No budget provision required	No budget provision required	No budget provision required
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	2	Facilitating improvements to sewerage systems within NMBM	Contractor appointed	20190252 (CAPEX)	Sanitation Improvements to Sewerage Systems	R2,890,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	3	Number of additional boreholes drilled	10	20230226 (CAPEX)	Borehole Exploration & Development	R86,956,000
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	4	Implementation of water augmentation projects	Contractor appointed	No direct budget linked to Key Performance Indicator measurement		
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	5	Implementation of sanitation augmentation management interventions	Contractor appointed	No direct budget linked to Key Performance Indicator measurement		

SECTION B1 - COMPETENCY FRAMEWORK

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

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

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

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

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

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

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

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

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SECTION B1 - COMPETENCY FRAMEWORK STRUCTURE								
LEADING COMPETENCIES			DEFINITION	WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
					BASIC	COMPETENT	ADVANCED	SUPERIOR
					SCORE OF 1 OR 2	3	4	5
1	**Strategic direction and leadership**	Impact and Influence	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate.	9%	• Understand institutional and departmental strategic objectives, but lacks the ability to inspire others to achieve set mandate. • Describe how specific tasks link to institutional strategies but has limited influence in directing strategy. • Has basic a understanding of institutional performance management, but lacks the ability to integrate systems into a collective whole. • Demonstrate a basic understanding of decision key makers.	• 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.	• 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.	• 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.
		Institutional Performance Management						
		Strategic Planning and management						
		Organisational Awareness						

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	Effectively manager, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives.	9%	• 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.	• Seek opportunities • Identify 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 empower and 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.	• 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	• Develop and incorporate best practice people management processes, approaches and across the tools institution. • Foster a culture of discipline, responsibility and accountability. • Understand the impact of diversity performance in and actively incorporate a diversity strategy in the institution. • Develop comprehensive integrated strategies and approaches to human capital development and management. • Actively identify trends and predict capacity requirements to facilitate unified transition and performance management.
		Diversity Management						
		Employee Relations Management						
		Negotiation and Dispute Management						

LEADING COMPETENCIES			DEFINITION	WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
					BASIC	COMPETENT	ADVANCED	SUPERIOR
					SCORE OF 1 OR 2	3	4	5
3	**Program and Project Management**	Program and Project Planning and Implementation Service Delivery Management Program and Project Monitoring and Evaluation	Able to understand program and project management methodology; plan manage, monitor and evaluate specific activities in order to deliver on set objectives.	9%	• 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 in institution's strategic objectives. • Document and communicate factors and risk associated with own work. • Use results and approaches of successful project implementation as guide.	• 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.	• 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.	• 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	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%	• 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.	• 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.	• 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	• 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.
		Financial Strategy and Delivery						
		Financial Reporting and Delivery						

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

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**	Policy Formulation	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 conceptionalisation of relevant policies and enhance cooperative governance relationships.	9%	• 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.	• 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.	• 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.	• 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.
		Risk and Compliance Management						
		Cooperative Governance						

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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%	• 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.	• 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.	• 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.	• Create an environment conducive of moral practices. • Actively develop and implement measures to combat fraud and corruption. • Set integrity standards and shared accountability measures across the institution to support the objectives of local government. • Take responsibility for own actions and decisions, even if the consequences are unfavourable.

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CORE COMPETENCIES			WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
				BASIC	COMPETENT	ADVANCED	SUPERIOR
				SCORE OF 1 OR 2	3	4	5
8	**Planning and Organising**	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficiency contingency plans to manage risk.	9%	• 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.	• 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.	• 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.	•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%	• 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.	• 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.	• 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	• 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%	• 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.	• 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.	• 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.	• 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%	• 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.	• Express ideas to individuals and groups in formal and informal settings in an 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	• 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.	• 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%	• 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.	• 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.	• 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.	• 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%				

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

B2.1 General competency levels for senior managers-

(1) A senior manager of a municipality must generally have the skills, experience and capacity to assume and fulfil the responsibilities and exercise the functions and powers assigned in terms of the Act to that senior manager.

(2) A senior manager must note that any failure to comply with any financial management responsibilities, functions and powers entrusted to that senior manager may constitute financial misconduct.

B2.2. 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**		
	SAQA US ID	**UNIT STANDARD TITLE**	**Competent/ Not yet Competent**
Strategic leadership and management	116358	Contribute to the strategic planning process in a South African municipality	Not yet Competent
	116361	Interpret South African legislation and policy affecting municipal financial management	Not yet Competent
Operational financial management	119341	Apply cost management information systems in the preparation of management reports	Not yet Competent
	119331	Conduct working capital management activities in accordance with sound financial management policy	Not yet Competent
	116364	Plan a municipal budgeting and reporting cycle	Not yet Competent
Governance, ethics and values in	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
	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
Risk and change management	116339	Apply risk management in South African municipalities	Not yet Competent
Project management	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	Not yet Competent

SECTION C: ASSESSMENT RATING CALCULATOR								
NELSON MANDELA BAY MUNICIPALITY								
Name:	JOSEPH TSATSIRE							
Cycle:	2024/25 FINANCIAL YEAR							
Key Performance Area	Weight	Rating	Score		Competencies	Weight	Rating	Score
1	66%				1	9%		
2	3%				2	9%		
3	4%				3	9%		
4	15%				4	8%		
5	12%				5	9%		
					6	9%		
					7	9%		
					8	9%		
					9	7%		
					10	7%		
					11	8%		
					12	7%		
	100%		0			200%		0
KPA weight			80%		Competency weight			20%
KPA SCORE			0%		COMPETENCY SCORE			0%
FINAL SCORE								0%

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(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 BARRY MARTIN

MAN NO	DESIGNATION	FULL NAME (NOT INITIALS)	SURNAME	ID NUMBER	OCCUPATIONAL LEVEL	NUMBER	TYPE OF INTERVENTION REQUIRED (i.e. skills programme/ workshop/ learnership/ RPL/ trade test)	NAME OF COURSE	ACTUAL COURSE DATE		NQF LEVEL (IF	TRAINING PROVIDER	TRAINING PROVIDER ACCREDITATION NUMBER	TRAINING PROVIDER CONTACT DETAILS	IS THE TRAINING PROVIDER PUBLIC / PRIVATE	ESTIMATED COST OF TRAINING
									START DATE	END DATE						
	Acting Executive Director: Infrastructure and Engineering	Joseph	Tsatsire		Managers	1			The PDP will be populated, if necessary, during the 2024/25 quarterly performance reviews.							
						2										
						3										
						4										

JOSEPH TSATSIRE
ACTING EXECUTIVE DIRECTOR: INFRASTRUCTURE AND ENGINEERING

ACTING CITY MANAGER

30/07/2024

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SECTION E

I, Joseph Tsatsire, appointed in the position of Acting Executive Director: Infrastructure and Engineering (WS) 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 contract 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 contract in relation to the position of Executive Director: Infrastructure and Engineering.

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 B of this contract.

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

Thus **done and signed** at PORT ELIZABETH on .....

JOSEPH TSATSIRE
ACTING EXECUTIVE DIRECTOR: INFRASTRUCTURE AND ENGINEERING

DATE 30/08/2024

AS WITNESSES

1. _____

2. _____

ACTING CITY MANAGER

DATE 30/07/2024

AS WITNESSES:

1. _____

2. _____

SECTION A: PERFORMANCE PLAN

SECTION A1: SCORECARD

MFMA C88 OUTCOME	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)	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 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 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				
CORE MANDATED KEY PERFORMANCE INDICATORS																								
WS1. Improved access to sanitation	WS1.1	WS1.11	66	KPA 1: BASIC SERVICE DELIVERY	Water Services	1	Number of new sewer connections meeting minimum standards	1056	2000 (in line with housing delivery programme)	250	750	1500	2000 (in line with housing delivery programme)	20190104 (CAPEX)	Connections and Water Meters	R625,000.00	R1,875,000.00	R3,750,000.00	R5,000,000.00	R5,000,000.00	Meter installation Advices List indicating erf numbers and locations of serviced sites Billed accounts of connected meters	5: Above 2500 and/or qualitative motivation 4: Above 2000 up to 2500 and/or qualitative motivation 3: 2000 2: Below 2000 down to 1500 1: Below 1500	6%	66%
WS2. Improved access to water	WS2.1	WS2.11	67	KPA 1: BASIC SERVICE DELIVERY	Water Services	2	Number of new water connections meeting minimum standards	1056	2000 (in line with housing delivery programme)	250	750	1500	2000 (in line with housing delivery programme)	20190104 (CAPEX)	Connections and Water Meters	R625,000.00	R1,875,000.00	R3,750,000.00	R5,000,000.00	R5,000,000.00	Meter installation Advices List indicating erf numbers and locations of serviced sites Billed accounts of connected meters	5: Above 2500 and/or qualitative motivation 4: Above 2000 up to 2500 and/or qualitative motivation 3: 2000 2: Below 2000 down to 1500 1: Below 1500	6%	
WS4. Improved quality of water (incl. wastewater)	WS4.1	WS4.11	68	KPA 1: BASIC SERVICE DELIVERY	Water Services	3	Percentage of water treatment capacity unused	48.60%	15%	15%	15%	15%	15%	No direct budget linked to Key Performance Indicator measurement							Department of Water Affairs No Drop information schedule	5: Below 10% of water treatment capacity unused 4: Below 15% down to 10% of water treatment capacity unused 3: 15% of water treatment capacity unused 2: Above 15% up to 20% of water treatment capacity unused 1: Above 20% of water treatment capacity unused	6%	
WS4. Improved quality of water (incl. wastewater)	WS4.2	WS4.21	69	KPA 1: BASIC SERVICE DELIVERY	Sanitation Services	4	Percentage of industries with trade effluent inspected for compliance	64%	50%	20%	30%	40%	50%	No direct budget linked to Key Performance Indicator measurement							List of industries with trade effluent in NMBM Inspection reports	5: Qualitative motivation 4: Qualitative motivation 3: 50% of industries with trade effluent inspected for compliance by June 2024 2: Below 50% down to 30%of industries with trade effluent inspected for compliance by June 2024 1: Below 30% of industries with trade effluent inspected for compliance by June 2024	6%	
WS4. Improved quality of water (incl. wastewater)	WS4.3	WS4.31	70	KPA 1: BASIC SERVICE DELIVERY	Sanitation Services	5	Percentage of wastewater treatment capacity unused	33.31%	15%	15%	15%	15%	15%	No direct budget linked to Key Performance Indicator measurement							Department of Water Affairs No Drop information schedule	5: Below 10% of wastewater treatment capacity unused and/or qualitative motivation 4: Below 15% down to 10% of wastewater treatment capacity unused and/or qualitative motivation 3: 15% of wastewater treatment capacity unused 2: Above 15% up to 20% of wastewater treatment capacity unused 1: Above 20% of wastewater treatment capacity unused	6%	
WS5. Improved water sustainability	WS5.2	WS5.21	71	KPA 1: BASIC SERVICE DELIVERY	Water Services	6	Infrastructure leakage index	7.5	7.25	7.25	7.25	7.25	7.25	No direct budget linked to Key Performance Indicator measurement							Department of Water Affairs No Drop information schedule	5: Below 6 by June 2025 4: Below 7.25 down to 6 by June 2025 3: 7.25 by June 2025 2: Above 7.25 up to 8 by June 2025 1: Above 8 by June 2025	6%	
WS5. Improved water sustainability	WS5.3	WS5.31	72	KPA 1: BASIC SERVICE DELIVERY	Water Services	7	Percentage of total water connections metered	97.8%	97%	97%	97%	97%	97%	No direct budget linked to Key Performance Indicator measurement							Billing system report	5: Qualitative motivation 4: Above 97% up to 100% metered by June 2025 and/or qualitative motivation 3: 97% metered by June 2025 2: Below 97% down to 91% metered by June 2025 1: Below 91% metered by June 2025	6%	

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MFMA C88 OUTCOME	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)	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 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 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				
WS5: Improved water sustainability	N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	Water Services	8	Percentage of real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	New KPI (Introduced 2023/24)	33%	34.5%	34%	33.5%	33%		No direct budget linked to Key Performance Indicator measurement					Department of Water Affairs No Drop information schedule	5: Below 31% water losses by June 2025 4: Below 33% down to 31% water losses by June 2025 3: 33% water losses by June 2025 2: Above 32% up to 34% water losses by June 2025 1: Above 34% water losses by June 2025	6%	66% continued
EE3: Improved reliability of electricity service	EE3.2	EE3.21	N/A	KPA 1: BASIC SERVICE DELIVERY	Water and Sanitation Services	9	Percentage of planned maintenance performed	28%	95%	95%	95%	95%	95%		No direct budget linked to Key Performance Indicator measurement					Planned repairs and maintenance plan Completion certificates Job cards Tender documents / invoices Progress reports	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%	6%	
	N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	Sanitation Services	10	Percentage of sanitation / wastewater complaints resolved within 48 hrs	New KPI (Introduced 2023/24)	25%	25%	25%	25%	25%		No direct budget linked to Key Performance Indicator measurement					Call out reports System Generated job cards EDAMS Screenshot	5: Qualitative motivation 4: Above 25% up to 30% complaints/ callouts responded to for sanitation / wastewater within 48 hours and / or qualitative motivation 3: 25% complaints/ callouts responded to for sanitation / wastewater within 48 hours 2: Below 25% down to 20% complaints/ callouts responded to for sanitation / wastewater within 48 hours 1: Below 20% complaints/ callouts responded to for sanitation / wastewater within 48 hours	6%	
	N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	Water Services	11	Percentage of water complaints resolved within 48 hrs	New KPI (Introduced 2023/24)	25%	25%	25%	25%	25%		No direct budget linked to Key Performance Indicator measurement					Call out reports System Generated job cards EDAMS Screenshot	5: Qualitative motivation 4: Above 25% up to 30% complaints/ callouts responded to for water within 48 hours and / or qualitative motivation 3: 25% complaints/ callouts responded to for water within 48 hours 2: Below 25% down to 20% complaints/ callouts responded to for water within 48 hours 1: Below 20% complaints/ callouts responded to for water within 48 hours	6%	
TRANSVERSAL INDICATORS																							
N/A	N/A	N/A	1-73	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	Administration	12	Cascading the Performance Management System within Infrastructure and Engineering Directorate	No performance information submitted	PMS cascaded 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	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 and second 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 2024/25 first, second and third quarter performance reviews conducted for officials down to grade 14 PMS cascaded to Grade 14		No direct budget linked to Key Performance Indicator measurement					Performance plans Performance review forms 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	3%	3%
LED1: Growing inclusive local economies	LED1.2	LED1.21	52	KPA 3: LOCAL ECONOMIC DEVELOPMENT	Administration	13	Number of Work Opportunities (WO) created	1100	3188	319	956	2232	3188		No direct budget linked to Key Performance Indicator measurement					EPWP Report	5: Above 3210 and / or Qualitative motivation 4: Above 3188 up to 3210 and/or Qualitative motivation 3: 3188 2: Below 3188 down to 3166 1: Below 3166	4%	4%

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										1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.11	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Administration	14	Percentage of Infrastructure and Engineering Directorate's Capital Budget spent	62%	95%	10%	30%	60%	95%	1200	Infrastructure & Engineering	R69,339,610.30	R208,018,830.90	R416,037,661.80	R658,726,297.85	R693,396,103.00	Financial report	5: Above 98% and/or Qualitative motivation 4: Above 95% up to 98% and/or Qualitative motivation 3: 95% 2: Below 95% down to 92% 1: Below 92%	3%	15%
N/A	N/A	N/A	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Administration	15	Percentage of Infrastructure and Engineering Directorate's Training Budget spent	62%	95%	10%	30%	60%	95%	1200 0375	Training	R431,448.00	R1,294,344.00	R2,588,688.00	R4,098,756.00	R4,314,480.00	Financial report	5: Above 98% and/or Qualitative motivation 4: Above 95% up to 98% and/or Qualitative motivation 3: 95% 2: Below 95% down to 75% 1: Below 75%	3%	
FM5. Improved asset management	FM5.3	FM5.31	25	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Administration	16	Percentage of the Infrastructure and Engineering Directorate's repairs and maintenance budget spent on property, plant, equipment and investment property repairs and maintenance	53%	95%	10%	30%	60%	95%	1399 W&S, 0461 Scientific Services 0388 Management Services	Repairs and Maintenance	R27,464,099.00	R82,392,297.00	R164,784,594.00	R260,908,940.50	R274,640,990.00	Financial report	5: Above 98% and/or Qualitative motivation 4: Above 95% up to 98% and/or Qualitative motivation 3: 95% 2: Below 95% down to 92% 1: Below 92%	3%	
FM4. Improved expenditure management	FM4.1	FM4 11	19	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Administration	17	Percentage reduction in historical rand value of UIFW for the Directorate (prior to and including 2022/23)	New KPI (Introduced in 2024/25)	80%	N/A	20%	60%	80%	No direct budget linked to Key Performance Indicator measurement							UIFW register	5: Qualitative motivation 4: Above 80% up to 100% reduction and/or qualitative motivation 3: 80% reduction 2: Below 80% down to 65% reduction 1: Below 65% reduction or increase	3%	
FM4. Improved expenditure management	FM4.1	FM4 11	19	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Administration	18	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%	90%	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%	
N/A	N/A	N/A	1-73	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	19	Percentage attendance of key Council structure meetings	92% (MPAC) 51% (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)	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%	3%	12%
N/A	N/A	N/A	61	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	20	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%	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%	3%	

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										1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				
N/A	N/A	N/A	1-73	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	21	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	Quarterly action plan implementation progress 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%	12% continues
N/A	N/A	N/A	1-73	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Administration	22	Complying with the requirements outlined in Section A2 of the performance plan	All requirements complied with, within specified timelines	All requirements complied with, within specified timelines	All requirements complied with, within specified timelines	All requirements complied with, within specified timelines	All requirements complied with, within specified timelines	All requirements complied with, within specified timelines		No direct budget linked to Key Performance Indicator measurement						Updated baselines and targets in A2(a and b) Source documents and references for A2(a) Performance Reports	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 quarterly 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%	
SDBIP REPORTING																								
WS3: Improved quality of water and sanitation	WS3.1	WS3.11	N/A	KPA 1: BASIC SERVICE DELIVERY	Sanitation Services	23	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	The Municipality does not have a fully functional integrated customer care and complaints management system in place to record reported sanitation / wastewater complaints responded to within 24 hours.							No direct budget linked to Key Performance Indicator measurement						Call out reports System Generated job cards EDAMS Screenshot	KPI to be disregarded for the purpose of quarterly performance reviews and annual performance evaluation	0%	0%
WS3: Improved quality of water and sanitation	WS3.2	WS3.21	N/A	KPA 1 BASIC SERVICE DELIVERY	Water Services	24	Percentage of callouts responded to within 48 hours (water)	The Municipality does not have a fully functional integrated customer care and complaints management system in place to record reported water complaints responded to within 24 hours							No direct budget linked to Key Performance Indicator measurement						Call out reports System Generated job cards EDAMS Screenshot	KPI to be disregarded for the purpose of quarterly performance reviews and annual performance evaluation	0%	0%

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