REPORT TO THE EXECUTIVE MAYOR

File No.: 3/1/2

[Author: ACM: BCMM (N. Ncunyana)/om]

28 JUN 2072

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SUBMISSION OF BUFFALO CITY METROPOLITAN MUNICIPALITY SERVICE DELIVERY BUDGET **IMPLEMENTATION** PLAN. **PERFORMANCE** AGREEMENTS AND PERFORMANCE PLANS FOR MUNICIPAL MANAGER AND SECTION 56 MANAGERS FOR 2022/2023 FINANCIAL YEAR

1. PURPOSE

The purpose of the report is for the Executive Mayor to APPROVE 2022/2023 BCMM Service Delivery and Budget Implementation Plan, Performance Agreements and Performance Plans of the Municipal Manager and Senior Managers appointed in terms CE OF THE EXECUTIVE MAP of Section 56 of Local Government Municipal Systems Act.

2. AUTHORITY

The Executive Mayor

3. LEGAL / STATUTORY REQUIREMENTS

- 3.1 The Constitution of the Republic of South Africa, 1996
- 3.2 Municipal Systems Act, Act 32 of 2000 and Regulations
- 3.3 Municipal Budget and Reporting Regulations, 2001
- 3.4 The Local Government: Municipal Finance Management Act 56 of 2003;

4. BACKGROUND

Section 53 (1) © of the MFMA, states that:

- " the Mayor of a municipality must take all reasonable steps to ensure -
- (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) that the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers -

- (aa) comply with this Act in order to promote sound financial management;
- (bb) are linked to the performance objectives approved with the budget and to the service delivery and budget implementation plan."

Furthermore, section 53 (3) stipulates that:

"the Mayor must ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators for each quarter, as set out in the SDBIP are circulated or made public no later than 14 days after approval of the SDBIP."

5. EXPOSITION OF FACTS

The SDBIP is a management, implementation and monitoring tool which assists the Mayor, Councillors, Accounting Officer, Senior Managers and the community with the realisation of Municipality's strategic objectives as contained in the Integrated Development Plan. It also seeks to ensure monitoring and execution of the budget, performance of senior management and achievement of the service delivery objectives set by council. SDBIP enhances the principle of democratic and accountable local government as enshrined in section 152 of the Constitution of the Republic of South Africa.

BCMM Integrated Development Plan and Budget for 2022/2023 was adopted by the Council on the 31 May 2022, therefore it is for this reason that the BCMM Accounting Officer has developed and submitted BCMM Service Delivery and Budget Implementation Plan and the performance agreements of the Municipal Manager and section 56 managers to the Executive Mayor for APPROVAL.

6. CHALLENGES

The institutional readiness and capacity compromise the comprehensive implementation of circular 88 addendums. This affected the SDBIP of the institution in terms of setting realistic targets that will be attainable as some of these C88 indicators are still new to the institution and all other Metros of the country.

7. OTHER PARTIES CONSULTED

7.1 City Manager

7.2 All HOD's

8. FINANCIAL IMPLICATIONS

None

9. STAFF IMPLICATIONS

None

10. RECOMMENDATIONS

It is recommended that:

The Executive Mayor APPROVES:

- 10.1. Buffalo City Metropolitan Municipality Service Delivery and Budget Implementation Plan (SDBIP) 2022/2023,
- 10.2. Performance Agreements of the City Manager and Officials appointed in terms of section 56 of the local Government: Municipal System Act.
- 10.3. Performance Plans of the City Manager and Officials appointed in terms of section 56 of the local Government: Municipal System Act.

MS O. MAHLANGU

ACTING HEAD OF DIRECTORATE: EXECUTIVE SUPPORT SERVICES

DATE: 28/06/2022

MR N. NCUNYANA

SUPPORTED / NOT SUPPORTED

ACTING CITY MANAGER: BUFFALO CITY METROPOLITAN MUNICIPALITY

DATE: 28/06/2022

PAYLATY.

MR X. PAKATI

APPROVED / NOT APPROVED

EXECUTIVE MAYOR: BUFFALO CITY METROPOLITAN MUNICIPALITY DATE: <u>31/06/303</u>る

ANNEXURES

Annexure A: 2022/2023 Performance Agreements and Performance Plans of Municipal Manager and Section 56 Managers

Annexure B: Quarterly projections of service delivery targets and performance indicators for each vote (SDBIP 2022/2023)

Annexure C: Monthly projections of Revenue to be collected by source

Annexure D: Monthly projections of expenditure (operating and capital) for each vote

Annexure E: Ward Information for expenditure and Service Delivery and Detailed capital works plan broken down by ward over 3 years



Performance Plans of Municipal Manager and Section 56 Annexure A: 2022/2023 Performance Agreements and

Managers

Buffalo City Metropolitan Municipality

Performance Agreement

ACTING CITY MANAGER



2022/2023

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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

MR XOLA PAKATI

In his capacity as the Executive Mayor of the Buffalo City Metropolitan Municipality

AND

MR NCEBA NCUNYANA

In his capacity as

ACTING CITY MANAGER

FOR THE

FINANCIAL YEAR: 1 JULY 2022 - 30 JUNE 2023

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

Mr XOLA PAKATI in his capacity Executive Mayor (hereinafter referred to as the Employer)

And

Mr NCEBA NCUNYANA, in his capacity as Acting Municipal Manager an Employee of the Buffalo City Metropolitan Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1. The Employer has entered into a contract of employment with the Employee. The Employer and the Employee are hereinafter referred to as "the Parties."
- 1.2. Section 57(1) (b) of the Systems Act, requires the parties to conclude an annual Performance Agreement.
- 1.3. The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4. The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this agreement is to -

- 2.1. Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act;
- 2.2. Specify objectives and targets established for the Employee and communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3. Specify accountabilities as set out in the Performance Plan (Annexure A;
- 2.4. Monitor and measure performance against set targeted outputs;
- 2.5. Use the Performance Agreement and Performance Plan as the basis

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- for assessing whether the Employee has met the performance expectations applicable to the position;
- 2.6. Reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7. Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1. This Agreement will commence on the 1 July 2022 and will remain in force until a new official appointment is made or another incumbent is appointed to act whereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between parties for the next financial year or any portion thereof.
- 3.2. The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3. This Agreement will terminate on the termination of the Employee's employment for any reason or period of acting as the case may be.
- 3.4. 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.
- 3.5. If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1. The Performance Plan (Annexure A) sets out -
- 4.1.1 the performance objectives and targets that must be met by the Employee; and
- 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the

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- Integrated Development Plan, the Service Delivery and Budget Implementation Plan and the Budget of the Employer; and include key objectives, key performance indicators, target dates and weightings.
- 4.3 The key objectives i.e. the main tasks that need to be done, the key performance indicators i.e. the evidence that must be provided to show that a key objective has been achieved, the target dates i.e. the timeframe in which the work must be achieved and the weightings i.e. the relative importance of the key objectives to each other.
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee hereby agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer and to actively focus on the promotion and implementation of the Strategic Outcomes (SO's) (including special projects relevant to the Employee's responsibilities) within the local government framework.
- 5.2 The Employee hereby accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer hereby agrees to consult the Employee about the specific performance standards that are included in the performance management system as applicable to the Employee.

6 APPLICATION OF THE PERFORMANCE MANAGEMENT SYSTEM

- 6.1 The criteria upon which the performance of the Employee is assessed consists of two components, both of which are contained in this Performance Agreement.
- 6.1.1 The Employee will be assessed against both components, with a weighting of 80 allocated to the Strategic Outcomes (SO's) and 20 to Core Competency Requirements (CCR's).
- 6.1.2 Each area of assessment will be weighted and contribute a specific value to the total score.
- 6.1.3 SO's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment.

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6.2 The Employee's assessment will be based on his performance in terms of the outputs / outcomes (performance indicators) identified in the Performance Plan (Annexure A), which are linked to the SO's, and constitute 80% of the overall assessment result in accordance with the weightings agreed to between the Employer and the Employee and set out hereunder:

MGDS/IDP/SDBIP Strategic Outcomes (SO's)	Weighting
An innovative and productive city	19%
A green city	10%
A connected city	19%
A spatially transformed city	12%
A well governed city	40%
Total	100%

6.3. Core Competency Requirements (CCR's) which are weighted at 20%

The CCRs which are deemed most critical to the employee's specific function have been prescribed by the Municipal Regulations of 2014 which are applicable to Senior Managers. There is no hierarchical connotation to the structure and all competencies are essential to the role of a senior manager to influence high performance. Will be selected from a list and agreed upon with the employer, with consideration for proficiency levels as agreed between the two parties. Weights will further be assigned to the CCRs selected.

This refers to a separate component dealing with competency and expected behaviour

Table 1: Core Competency Requirements from Regulations (2014)

	COMPETENCY FRAMEV	VORK FOR SEN	IOR MANA	GERS	
LEAD	Achievement Levels	Weight (%)	CM's Achievement Level	Executive Mayor's Score Level	
Strategic Direction and Leadership	 Impact and Influence Institutional Performance Management Strategic Planning and Management Organisational Awareness 	Basic Competent Advanced Superior	12%	·	
People Diversity Management Barrier B		Basic Competent Advanced	12%		

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	 Negotiation and Dispute Management 	Superior			
	 Program and Project 	Basic			
	Planning and	Competent	1		
	Implementation	Advanced			
Programme and	 Service Delivery 	Superior	1		
Project	Management		12%		1
Management	 Program ad Project 				
	Monitoring and				
	Evaluation				
	 Budget Planning and 	Basic			
	Execution	Competent			
Financial	 Financial Strategy and 	Advanced	1		
Management	Delivery	Superior	10%		
Management	 Financial Reporting 	,			
	and Monitoring				
	 Change Vision and 	Basic			
	Strategy	Competent			
	 Process Design and 	Advanced			
Change	Improvement	Superior	9%		
Leadership	 Change Impact 	·	970		
	Monitoring and				
	Evaluation			1	
	 Policy Formulation 	Basic		+	
	Risk and Compliance	Competent			
Governance Leadership	Management	Advanced	9%		
	 Cooperative 		9%		J.
	Cooperative Governance	Superior	9%		
	Governance	Superior			
Leadership	Governance	Superior OMPETENCIES	:	CM's	Evecutive
	Governance	Superior		CM's Achievement	Executive Mayor's
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Advanced		
Superior		
1	100%	
,	Advanced Superior	Superior

6.4. Achievement Level Descriptions

The achievement levels indicated in the table below serve as a guide for the assessment of CCR's:

Achievement Levels	Rating	Description
Basic	2	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention
Competent	3	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses
Advanced	4	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses
Superior	5	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods

7 EVALUATING PERFORMANCE

- 7.1The Performance Plan (Annexure A) attached to this Agreement sets out-
 - 7.1.1 the standards and procedures for evaluating the Employee's performance; and
 - 7.1.2 The intervals at which an evaluation of the Employee's performance will be performed.
- 7.2 Notwithstanding the agreed intervals for evaluation, the Employer may, in addition, review the Employee's performance at any reasonable time, while the contract of employment remains in force.
- 7.3 Personal growth and development needs identified during a performance review will be documented in a Personal Development Plan which shall also set out the actions and time frames agreed to relate thereto.
- 7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

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7.5 The annual performance appraisal will involve:

- 7.5.1 An assessment of the achievement of results as outlined in the performance plan as indicated hereunder;
- (a) Each Strategic Outcome (SO) will be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the Strategic Outcome.
- (b) An indicative rating on the five-point scale will be provided for each Strategic Outcome based on the assessment rating calculator set out in the scorecard used where after the scores will be summated to calculate a final Strategic Outcome score.

7.5.2. Assessment of the CCR's

- (a) Each CCR's will be assessed according to the extent to which the specified standards have been met.
- (b) Achievement levels on paragraph **6.4 above** will be used to score each CCR.
- (c) Based on the assessment rating calculator set out in the scorecard used where after the scores will be summated to calculate a final CCR's score.

7.5.3. An overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

7.6. The assessment of the Employee will be based on the following rating scale for Strategic Outcomes (SO's):

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

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4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

- 7.7. For the purposes of evaluating the annual performance of the Employee, an evaluation panel constituted of the following persons will be established-
 - 7.1. Municipal Manager
 - 7.2. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 7.3. Ward Committee member (on a rotational basis), where applicable;
 - 7.4. A member of the Mayoral Committee; and
 - 7.5. A Municipal Manager from another municipality.

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8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1. The performance of the Employee will be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter :

July - September 2022 (October 2022)

Second quarter

October - December 2022 (January 2023)

Third quarter

January - March 2023 (April 2023)

Fourth quarter : April – June 2023 (July 2023)

- 8.2. The Employer shall maintain a record of the mid-year review and the annual assessment meetings.
- 8.3. Performance feedback based on the Employer's assessment of the Employee's performance will be provided to the Employee.
- 8.4. The Employer or the Employee will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons subject to consultation and agreement between the parties before any such change is concluded.

9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) addressing development gaps is attached as Annexure "B".

10. OBLIGATIONS OF THE EMPLOYER

- 10.1. The Employer shall and agrees to –
- 10.1.1. Create an enabling environment to facilitate effective performance by the Employee;
- Provide access to skills development and capacity building opportunities;
- 10.1.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.1.4. On the request of the Employee, delegate such powers reasonably required by the Employee to enable him or her to meet the performance objectives and targets established in this Agreement;

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Performance Agreement 2022/2023: Mr N. Ncunyana

and

10.1.5. Make available to the Employee such resources as the Employee may reasonably require from time to time to meet the performance objectives and targets established in this Agreement.

11. CONSULTATION

- 11.1. The Employer agrees to consult the Employee timeously where the exercising of any of the powers or decisions of the Council will have or result in, amongst others, -
 - 11.1.1. A direct impact on the performance of any of the Employee's functions:
 - 11.1.2. Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 11.1.3. A substantial financial impact on the Employee or on the budget under the control of the Employee.
- 11.2. The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1. The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2. A performance bonus of between 5% to 14% of the inclusive annual remuneration package for the year under consideration may be paid to the Employee in recognition of outstanding performance.
- 12.4. In the case of unacceptable performance, the Employer shall-
- 12.4.1. provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
- 12.4.2. after appropriate performance counselling, and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his /

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Performance Agreement 2022/2023: Mr N. Ncunyana

her duties.

13. **DISPUTE RESOLUTION**

- 13.1 Any disputes about the nature or content of the Employee's Performance Agreement, whether it relates to key responsibilities. priorities, methods, assessments and / or any other matter provided for, shall be mediated by -
- 13.1.1. The Executive Mayor, within thirty (30) days of receipt of a formal dispute from the Employee; or
- 13.1.2. Any other person appointed by the Executive Mayor.
- 13.6. In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

14. **GENERAL**

- 14.1. The contents of this Agreement and the outcome of any review conducted in terms of Annexure A (Performance Plan) will be made available to the public by the Employer.
- 14.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his / her Agreement of Employment, or the effects of existing or new regulations, circulars. policies, directives or other instruments.

Thus done and signed at East London on the 28 day of June 2022.

A5 1	WITNESSES:	
1.	I Maxlika	
2	S. Gunso	Nceba Ncunyana (Employee)

Thus done and signed at East London on the $\frac{\partial \, \emptyset}{\partial \, }$ day of June 2022.

AS WITNESSES:

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Xola Pakati (Executive Mayor)

2. And

KFA5	KFA5	KFA 6		KFA2	KFA 11		No. 10	MAN WAS	traj							
IPC11	IPC60	IPC 22		LED3.11	FD 1.11		Code Code	National Transacy			Ī					1
Number of Jobs Created through Expanded Public Works Programme (EPWP)	Number of youth development programmes supported	Number of bursaries awarded		Average time takan to finalise business license applications.	Percentage compliance with the required standance time for structural firefighting incidents (formul & informal areas)			Ney Performance								
Construction of internal Services and Top Structures	Youth Development Programmes	Bursarles Non - Employee		ECMM Business Licence process	Fire Incidents Response Times			Brainca Bragamus							The Town	
5630	New Indicator	50 Bursaries Awarded		15 working days	75% of calls within is utendance three series (14 minutes or less) for structural fireflighting incidents - formal & Indomas areas & Indomas areas			Performance of								
5621	4 Youth Development programmes	50 Bursaries Awarded		15 working days	75%			Annual target for					i i			
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Contractors labourers Register with Employee Names	Newsflash and attendance registers	Copy of advert and communication plan		Quaterly report	News of The Day (Incident Reports) catracted from the Emergency Sarvice System (ESS) - Fire Call Loging System; Occurrence Book printouts	STHATEGIC										
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Contractors labourers Register with Employee Names	Newsflash and attendance registers	Bursary Fund Award letters		Quaterly report	Incident The Du (Incident The Reports) surtracted from the Emergency Sarvice System (ESS) - Fire Cell Loggling System; Occurrence Book printouts	(September - 1951)	es estantis		F 2 0	below the stantard response has achieved besieve	A Comment	1	5.5	NEW	WARA THE	
1406	4 (1)Youth Development programme	NIA		15 working days	73% of calls within attondance times (14 minutes or leas) for structural fledighting fledighting incidents - formal & informal areas		Pursued Legar many law		maget the standard expected of the Joh. The review (Assessment Infligence respect cologies and indicated as questions to the PA and Psychiatranse Paper to the Seed expected in the Joh disaptive minimum efforts to couple ago to	ed required for the	expersed in all areas of the job their achieved all uthers then	antle higher than the outscand in the JOS. The appeared installes that the is critical and indicators and fully achieved all others throughout the year.	and indicators as specified in the On herico			
Contractors labourers Register with Employee Names	Newsflash and Nattendance registers	NA	100	Quaterly report	News of The Day (Incident Reports) sestracted from the Emergency Service System (ESS) - Fire Cell Logging System; Occurrence Book printouts		e de la companya de l		and expected of the job. The new and indicated as quadrant in the cased in the job despite minings	out for the just in very arous. For the effective results against man	in of the job. The approximation in the year-	ted in the pro. The fieldy achieved a	ed seal to less to	To the last		
N/A	NA	N/A		NIA	25 000,00 27 27 28 28 28 28 28 28 28 28 28 28 28 28 28		Sample Surger		Comment offers to	Consecutation of		e appeared mines	of Several Science of Contract			
WA	NA	NIA		AIN	25 000,00 a		Plantad Hadget	Basseces	or hollantes that the employee to consider Pape. The employee to concluding improvements	the key performant	over these tries designation has	the start the Comple	OUSCHIPTEON THE Approximation indicates that the Employe and manufament this in all dates of empe			
N/A	N/A	47000.		AIN	7 550 000,000 R	14.5	Phannia Sanipa	SECOND IN SECOND	est the standard espected of the job. The example december infligence that the employee has activated society of the standard expectation and produced to the On and Pursumanus Pape. The employee has talked to down the level expectation of the One and Pursumanus Charles to conclude against the employee has talked to down the level expectation of the One and the level expectation of the One and the Indian Charles the Charles	ner of the standards expected performance cottests and make	fully additioned office	per has achieved a	2.5			
NIA	NA	4700000 N/A		AIN	10 ZEG 0000,00 R	B: 1	Promet Sudget	See O 100 alliage con	8.6	quited for the julias wy steas. Performance nevers some of the standards expected for the julia The revers/assessment indicates In fully effective results, against more door had the bey parformance colonia and materiors as specified to Pri and Reformance Phon	COME STREET, SALES	tilg byjner fram film ospektid in film job. The appealed redikates that the Employem has althored alloce fully effective results against major than criteria and helicators and fully achieved all others throughout the year:	Nas actioned above tally affi strong wort the year	100		
AIN				NIA		は :		-	ow forty offerthey separate against	PA and Performan	e all algorithment previous	results against mor	eed ahoon fully effection resorts against oughout the year;	The same of		
	1261000	4700000	H		72 900 000, JD				mac miley ou	net audicutes; presidence Plane	Scientists.	- Contract	Stewarthy			

A K	KFA 1	KFA 1	KFA 7	KFA 4
Ş	IPC3	PC 4	PC6	IPC7
Interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	Number of Infrastructure projects for Informal traders Implemented	Number of interventions implemented to support SMMEs and Cooperatives	Number of Arts, Culture and Heritage projects / programmes Implemented	Number of initiatives (programmes) implemented to develop, market and promote Buffalo City as a curist desimation of choice
Invest Buffalo City, Dimbaza industrial area, investment promotion collateral for the investment centre	Infrastructure Project Implemented for informal traders	Training, Procument of equipment and machinary for SIMMEs and Cooperatives	Arts, Culture and Harlings projects / programmes	Tourism Projects/ Programmes
3 (Royfanization of Industrial partic (piRevitalisation of Industrial partic (Dimbaza) (Dimbaza) (Dily, @ Support for Master Plan for Provincial one Witisonia Indust Stop shop). Buffalo City)	2 (Duncan Village, Nompumelelo hawker stalls)	(Provision of machinery and equipment, Access to Markets, SMME SMME Capacity building programme, incubation programme)	9 (Reastonation of Bhishop Deamond Bhishop Deamond Turu, Mdantsane Art Centre Extension and Upgrading, Fencing of Settlers Kingdoms Graves, Fencing of Settlers Way Cemetry, Way Cemetry, Way Cemetry, Way Cemetry Artist Support programme (Bi-Annual) v.2, Building of Memorate Stone, Fencing of Extending of	13 (Quarterly Destination Bestination Marketing Quarterly Tourism Events programme x4; Quarterly Tourism Events programme x1; programme x1; Quarterly Tourism Support
3 [Revitalization of f Industrial perk (Dinbeza) , Development of Development of Witsonia Industrial Parks & Invest Buffalo City)	3 (Duncan Village, Ndevana, llitha Hawker Stalls)	(Provision of (Provision of equipment, Access to Markets, SMMR Roadshows, Capacity building programme, incubation programme)	12 (Reastoration of Shirkpep Desmond Strutt, Construction of Support Strutt, Construction of Support Staues, Midantsant Art Cantro Extension Postaria, Art Cantro Extension and Upprading storu, Restoration phase 1, Multi-Citumera Futu, Multi-Citumera Futu, Multi-Citumera Futu, Muppy Boy Mgradi Memorial Stonatz (Vurylsile Support programme, Multi-Citumera Futu, Muppy Boy Mgradi Memorial Stonatz (Vurylsile Stona	15 (Quarterly Destination Marketing programme x4; Quarterly Tourism Events programme x6; o4; quarterly Tourism SIME Eupport programme x3; Quarterly Tourism Awareness Programme x4) Programme x4)
1 (Dimbaza Industrial park)	N/A	1 Capacity Building Programme		4 (Quarterly Destination Destination Markeling programme , Tourism Tourism Tourism Tourism Programme, Programme
Quartely report and Invoice	AW	Quarterly report and attendance register	(Quarterly Artist certificate, quarterly programme, report on artists programme, support programme stone, dampy soy the programme stone, dampy so the programme stone, dampy	Quarterly Reports, invoices
2 (1) Invest Buffalo City)	1 Duncan Village Hawker Stalls	2 (1) Mechinary and equipment	6 Quarterly (2) Quarterly Ardist support programme, V usyletie Tutu memorial stone	7 Destination Marketing Programme , Tourism Events programme ,
Quartely report and invoice	Completion	Quaterly report, invoices	Involces, completion certificate, quarterly report on artists support programme	Quarterly Reports, invoices
3 (1) Development of Master Plan for Wilsonia Industrial Park)	2 (1) Ilitha Hawker Stalls	4 (2) Access to Markets and SMME Road shows	8 (2) Quarterly (2) Quarterly Ardat support programma, Restoration of Bashop to Desmond Tutu Status, Victoria Mxange status,	(1) Quarterly Destination Marketing programme programme Tourism Tourism Awareness Programme Programme programme
Copy of Mester Plan for Wilsonia Industrial Park	Completion Certificate	Quaterly report	Invoices, completion quantificita, quantify report on artists support programme	Quarterly Reports, Involces
NA.	3 (1) Ndevana Hawker Stalls	5 (1) Incubation programme	(4) [unvolces, (4)] [unvolces,	15 A Destination Marketing programme, Tou rism Events Programme, Tourism Awareness Programme, Tourism SMME Support Programme
N/A	Completion Certificate	Quaterly	Involces, quarterly quarterly report on artists support programma, complication certifiacte, copies of approved designs	Quarterly Reports and Invoices
3,000,000	*:		1 500 000	850 000
500 000 NA	2 000 000	R200 000,00	1 200 000	1 000 000
NIA	R1 500 00	R400 000,00	5 000 000	500 000
NA	11 500 000	R600 000,00	2 900 000	
3,5m	00 R15 000 000,00	R1 200 000,00	11,6 Million	1230 000 3,5 Million

KFA10	KE A	A7A	KFA 12	X FF AG	KFA 6	XFA A
3.2/PC						
3.2IPC18 Influence and the second sections achieved a 3.2IPC18 towards upgrading of King Williams Town War Memorial Hall	Number of fire stations refurbished			Number of direct and Nu Indirect lob opportunities created through Economic Development Projects, initiatives and partnerships	IPC11 (a) Number of Agricultural Famor support programmes implemented	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis on a quarterly basis
Community Halls upgrade	Refurblshment of Fire Stations	cameras in BCMM	Reduction in road fatalities on BCMM roads	d d	Cropping Programme, Food security, Hydroponics programme, Pigger and Poultry Structure, Fencing to crable land, Agri- village, Urban Food systems, Live atota improvement and Tractor maintenance	Euporter Sector Specific Training, Trade Sommars, Trade Missions, Global Exportar Passport Programme, Export Symposium, Exporter Development Programme
4 (Borlin Town Hall, War Memorial Hall, Roji Skenjana (hall, Carnegie Hall)	3 Fire Stations Refurbished (Gompo, Fleet Street & Mdantsane)	we		800	6 (Food security, Hydroponies, Fencing, Piggery Structure, Production inputs	Export Sector Specific Training, Trade Sominars, Trade Sominars, Trade Sominars, Trade Sominars, Trade Expo.022e Sominars, Global Exporter Passport Programme, Global Exporter Passport Programme, Exporter Development Programme, Trade Sominars, Trade Massions, Exporter Massions, Exporter Development Programme, Trade Massions, Exporter Development Programme.
4 (Berlis Town Plumbling and related N/A Hatl, War Menmordl works, Hatl, Roji Skonjana fitting/installation of Itali, Carnegie Hall alluminium windows) and flooring works	1 (Fleet Street Fire Station- Refurbishment of Engine Bay Doors)	1 (KWT New Traffic Dopartment)	5% Reduction	600	7 Cropping Programme, Food security, Hydroponics programme, Piggery and Poultry Structure, Fencing of erable land, Agri- Village, Urban Food systems.	14 4 Quarterly Trade missions: Export Symposium & Exhibition: Export Preparations and Regulations Training Exporter Training; Exporter Export Expo
¥A	N/A	N/A	1.25% reduction	60	2 Food security Fencing of Fencing of (Spocifications and requisition)	(4) Yrade Masion, Export Symposium & Export Symposium & Exportion, Exportion and Preparation and Regulations Training Exporter Training
VIN	N/A	NIA	SAP statistics on fatalities and departments operational plans	List with ID numbers	, Specification& Requisition	Quantaly report
Refurbishmen Photos, inv to f War Memorial Hall certificate Plumbing works	N/A	Appointment of Service Provider	1.25% reduction	(310)	(2) Urban Food Systems, Piggery & Poultry Structures	(8) (A)Exporter Development Programme, Trade Seminar, Trade Mission,Emer Training.
oicas tion	NIA	Copy of Award Letter, signed Service Level Agreement & BAC Minute	SAP statistics on fatalities and departments operational plans	List with ID	Quartely report	Quantely report
Refurblshment Photos, of Ywar Memorial Involces and Hall - Grompetion fittingfinsaliatio certificate n of Aluminium windows	NIA	N/A	1.25% reduction	520 (150)	6 (1)Cropping programme	(11) (3) Trade (3) Trade Mission, Trade Seminar, Emerging Export Training
Photos, invoices and completion certificate	N/A	NA	SAP statistics on fatalities and departments operational plans	List with ID numbers	Quaterly report	Quarterly Reports
Refurbishment of War Memorial Hall - Flooring work	1 (Fleet Street Fire Statton- Refurbishment of Engine Bay Doors)	1 (KWT New Traffic Department)	1.25% reduction	600 (80)	7 Hydroponics, Agri-Village	14 (3)Trade Seminar, Trade Mission, Trade Energing Exporter Training.
Photos, involces and completion certificate	Completion certificate and invoices	Completion & Handover Certificates, Final Payment of Involces, Soler Print Outs		List with ID numbers	Quaterly report, Completion certificate	Quartely report
NA	N/A	A	Operating Budget	WA	NA	1 000 000 N/A
500 000	NA	R 300 000,00	Operating Budget Operating Budget	NIA	5 000 000	o NA
500 000	NIA	R 800 000,00		NN	5 900 900	NIA
1 900 000	R 1 000 000,00	R 900 000,00	Operating Budget Operating Budget	NA	10 260 848	NIA
2 000 000	R 1000 000,00	R2,000,000,00	Operating Budget	600	8 R20 260 848,00	1 000 000

2	2	7		-		7	~			
KFA16	KFA18	KFA18		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		KFA 8	KFA9	KFA4	KFA9	ì
ENV4.21	ENV 5.21	ENY 5.12	ENV 5.11	EN A		PC 21	3.4/IPC12	IPC13	нs 3.1//РС1	3.1/IPC16
Percentage of blodiversity priority areas protected	Number of inland water samples taken for monitoring purposes	Number of coastal water samples taken for monitoring purposes	ENV 5.11 Percentage of coastline with protection measures in place .	Percentage of known (Waste handling informal settlements receiving basic receiving basic semoval settlement)		Number of sport development programmes supported	Number of sports facilities upgraded	Number of Aquarium facilities upgraded	Number of Zoo 3.f/PC14 facilities upgraded	6 Swimming Pools upgraded
N/A	Water Quality Monitoring	Water Quality Monitoring	N/A	Waste handling		WA	sports facilities upgraded	Refurbishment of Aquarium		swimming pools
48.85% of blodtversity priority areas protected	400 inland water samples taken for a monitoring purposes	400 coestal water samples taken for monitoring purposes	72% of coastline with protection measures in place	100%		3 (Coaching Sessions)	3 (Wesbank sportsfletd,Bunker s Hill softball stadium, Selborne Tennis complex	1 (ilvo animal exhibit)	1 - Refurbishment of Zoo Visitor Facilities: Thatching refurbishment	Town, Joan Harrison Swimming Pool, Mdentsane NU 2 Pool,
48.85% of blodiversity priority areas protected	400 Inland water samples taken for monitoring purposes	400 coastal water samples taken for monitoring purposes	72% of coastline with N/A protection measures in place	1009		3 (Sports Development courses)	2 (Bunkerhill Sportsfield, Philip Kahts Stadium)	1 (refurbish live animal exhibit)	1 (Zoo facility)	Swimming Pool
Ain	100 inland water samples taken for monitoring purposes	100 coastal water samples taken for monitoring purposes		100% (100% of known frformal settlements receiving basic retuse removal services		1 (Sport Courses)	1 (Bunkers Hill sportsfield)	N/A	N/A	Š
N/A	100 Inland water Laboratory report samples taken for monitoring purposas	Laboratory report	AWA	Let of known informal settlements that received basic refuse removal services (Signed and date of collection)		Photos, invoices and attendance register	Photos and Involces	NIA	NA	N
AIN	100 Inland water samples taken for monitoring purposes	100 coastal water samples taken for monitoring purposes	NA	100% of function in function i	STRATEGIC OL	2 (1) (Sport Courses)	8 2 (1) (Philip Kahts Stadium)	NA	AIN	3
N/A	Laboratory report	Laboratory report	WA	List of known informal settlements that received basic refuse removal and services (Signed and date of collection)	直 接	Photos, invoices, and attendance register	Photos and Involces	N/A	Ain	2
NiA	100 Inland water samples taken for monitoring purposes	100 coastal water samples taken for monitoring purposes	N/A	180% of known informal settlements receiving basic retius removal services	ED HERCATCHS	3 (1) (Sport Courses)	NIA	1 (live animal exhibit refurbished)	1 (Zoo facility completed)	Swimming Pool Invoices
NIA	Laboratory	Laboratory	NA	Lest of known informal settlements that a settlements that received basic rofuse removed services (Signed and date of collection)	(MESCHEE + MES)	Photos, involces, and attendance register	NA	Involcas, photos, completion certificate	invoices and completion certificates	(Invoices
48.85% of biodiversity priority areas protected	100 inland water samples taken for monitoring purposes	100 coastal water samples taken for monitoring purposes	72% of castline with protection measures in place	100% of known informal settlements racelving basic refuse removal services		N/A	NA	NA	NIA	N,
GIS Spatial Map; Report on blodiversity priority areas protected	Laboratory	Laboratory	GIS Spatial Map; Report on Coastline Protectioin Measures	List of known informal settlements that received basic refuse removal services (Signed and date of collection)		NA	N/A	NA	NIA	B
NíA	Operational Budget	Operational Budget	N/A	Operational Budget		200 000	2 000 000	N/A	NIA	N.
NiA	Operational Budget	Operational Budget	NA	Operational Budget		200 00D	1 000 000	NA	200 000	RA
Ain	Operational Budget	Operational Budget	NA	Operational Budget		200 000	N/A	100 000	200 000	1 400
NA	Operational Budget	Operational Budget	NIA	Operational Budget		NA	NA	WA	NIA	1 400 000 N/A
NIA	Operational Budget	Operational Budget	NIA	Operational Budget		600 000	3 000 000	100 000	400 000	1 409 006

KF A22	KFA 21	KFA 21		KFA15	KFA18	KFA18	KFA18		KFA14	KFA13	KFA16
E	TR3.11	TR1.21		GC 10	60101	GC102	ENV 5.21(a)		ENV1.12	ENV1.11	ENV4.11
Number of dwellings provided with connections to the mains electricity supply by the municipality	Number of weekday scheduled municipal bus passenger trips	Length of Non Motorised Transport paths built (km)		Number of Community Parks Upgraded	Number of Tons of Implementation of recycleables diverted waste diversion from Landfills to Buy initiatives Back Carres	Number of Waste Diversion Buy-Back Centres Established	Number of midland water samples taken for monitoring purposes		Percentage of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Percentage of blodiversity priority area within the metro
Electrification of format and informat dwellings	Municipal Bus Service	Construction of Sidewalks		Upgrading and Development of Community Parks		Establishment of 4 Waste Diversion Waste Diversion Buy-Buycack centres Back Centres cestablished (4) at Constal	Water Quality Monitoring		Air Monitoring Stations	Atmospheric Emissions Licencing	AIN
780	1030	2.35 km (Ward 25, 34, 41, 44 & 45)		2 (Coastal - Ward 45 Midland - Ward 3)	20 Tons of recycleables diverted from Landfills to Buy- Back Cetres		New indicator		75% (Air Quality Monttoring Stations (East London, Zwelltsha & Gompo station)	100% of atmospheric emission licenses (AELs) processed within guideline timeframes	2,8% of biodiversity priority area within the metro
1000	1030	3km		6 (Wards 3, 14, 32, 34, N/A 44 & 45)	80 Tons of racycleables diverted from Landfills to Buy- Back Cetres	4 Waste Diversion Buyback centres established - One (1) at Midland; One (2) at Inland, Two (2) at Coastal regions	200 Midland water samples taken for monitoring purposes		75% of Air Quality (AQ) monitoring stations providing adequate data	100% of atmospheric semiasion licenses (AELs) processed within guideline timeframes	2,6% of blodiversity priority area within the metro
ANA	260	0.5km		AIN	10 Tons of recycleables diverted from Landfills to Buy-Back Cetres	NIA	water samples taken for monitoring purposes		N/A	160% of atmospheric emission Illicanses (AELs) processed within guideline timeframes	WA
NIA	Monthly Summary Sheet	Involce	TO THE STREET	NIA	Buyback Centre Data of Recycleables: Operational Report	N/A	Laboratory report		NA	Copy of Atmospheric License applications processed	AW
NIA	520 (260)	(0.5km)	FRATESIC OUTC	2 (Wards 44 & 45)	20 Tons of ecycleables liverted from sendfills to buy-Back lettres	One (1) Waste Diversion Buy back Centre established at Midlend	50 Midland water samples taken for monitoring purposes		NIA	100% of atmospheric emission licenses (AELs) processed within guideline timeframes	NA
NA	Monthly Summary Sheet	21	STRATESIC OUTCOME & A CONNECTED CITY MATCHIAL PRESCRIBEST MOTOR	Copies of Invoices & completion certificates	Buyback Centre Data of Recycleables; Operational Report	Report; Dated Pictures	Laboratory report	DCHIM INSTA	N/A	Copy of Atmospheric License spplications processed	AW
300	775 (256)	2km (1km)	6	4 (2) (Wards 3 & 32)	20 Tons of recycleables diversed from Landfills to Buy- Back Cetres	One (1) Waste Diversion Buyback centre established at Inland	water samples taken for monitoring purposes		N/A	100% of atmosphoric emission licenses (AELs) processed within guideline timeframes	NIA
Progress Report or completion Certificate	Monthly Summary Sheet	(1km) [rivoice	(WEGHT * 1874)	Copies of Involces & completion certificates	Buyback Centre Data of Recycleables; Operational Report	Report; Dated Pictures	Laboratory		NA	Copy of Atmospheric License applications processed	WA
1000 (700)	1030	3 km (1km)		6 (2) (Wards 14 & 34)	30 Tons of recycleables diverted from Landfills to Buy Back Catres	Two (2) Waste Diversion Buyback centres established at Coastal			75% of Air Quality (AQ) monitoring stations providing adequate data	line (s)	2,6% of blodiversity priority area within the metro
Progress Report or completion Certificate	Monthly Summary Sheet	invoice		Coples of Invoices & completion certificates	Buyback Cemfro Data of Recycleables; Operational Report	Report; Dated Pictures	report		Air Quality Monitoring Report	Copy of Atmospheric License applications processed	GIS Spatial Map; Report of biodiversity priority area within the metro
N/A	N/A	500 000		AIN	WA	WA	Operational Budget		Operational Budget		N/A
NJA	N/A	500 990		1 000 000	NIA	ANA	Operational Budget		Operational Budget	Operational Budget	N/A
N/A	N/A	1 000 000		1 000 000	N. A.	NA	Budget		Budget	Operational Budget	N/A
R35 000 000	N/A	1 000 000		1 000 000	NA	NA	Ореганопы вищем		Operational Budget	Operational Budget	N/A
R35 000 000	NA	3 000 000		. 3000 000	**************************************	NA			Operational Budget	Operational Budget	

,

KFA21	KFA21	KFA21	KFA21		KFA22	KFA19	KFA22	KFA19	KFA19	KFA22	KFA22
TR1.1/CC 14	TR1.1/CC 16	TR7.1/CC	TR1.2/CC	i	EE4.12	TR6.13	EE1.13	TR6.12	TR6.11	EE3.21	EE3.11
Embayments constructed	transport facilities rehabilitated	Number of speed humps constructed	Pedestrian bridges constructed		Installed capacity of embedded generators on the municipal distribution network	Kifs of new municipal road lanes i built	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Percentage of unsurfaced road graded	Percentage of Planned Maintenance Performed	Percentage of unplanned outages that are restored to supply within industry standard timeframes
Construction of Taxl Embayments	Upgrading of Public Transport Facilities	Construction of traffic calming measures	Bridge Design and Implementation		N/A	Urban Roads Programme	- WA	Urban Roads Programme	Rural Roads	Operations	Operations
3 (Wards 18, 20, 44)	1 (Ward 37- Market Square Taxl Rank)	40	3 (Wards 16, 31, 49)		29,5kw	15km	New Indicator	0,9375 (15km)	4,4% (60km)	70% of Planned Maintenance Performed (Electricity)	100% of normal network ottages returned to service within 2 hrs (will oxcitide calls caused by litegal connections)
3 (Wards 20,27, & 44)	1 (Ward 47 - Ebuhlanti)	50	1 (Ward 5)		29 kw	15km	400%	0,9375 (15km)	4,48%	70%	100%
AM (AIN	10	AIN		N/A	2km	NA	0,125% 2km		Complete 70% or more of planned maintenace (Electricity)	100% of normal network outages returned to service within 24 hrs (will exclude cells cuased by illegal connections)
AIN	N/A	Internal Completion Certificate	NIA		WA	Completion Certificates	N/A	Completion Certificates	Internal reports and Completion certificates	Maintanance schedule with calculations	Log sheets from control centre with calculations
_	NA	25 (15)	AIN		N/A	7km (5km)	AN	0,3125% 5km (3km)	1.49% 20km (15km)	Complete 70% or more of planned maintenace (Electricity)	100% of normal network outages returned to service within exclude calls cussed by lilegal connections)
Internal Completion Certificate	NIA	Internal Completion Certificate	NA	eculous propries	N/A	Completion Certificates	WA	Completion Certificates	Internal reports and Completion certificates	Maintanance schedule with calculations	Log sheets from control centre with calculations
2 (1)	NIA	40 (15)	Bridge foundation completed	1065	N/A	11km (4km)	ANA	0,625% 10km (5km)	2.99%40km (20km)	Complete 70% or more of planned maintenace (Electricity)	100% of normal network outages returned to service within 24 hrs { will exclude calls caused by allegal connections}
Internal Completion Certificate	N/A	Internal Completion Certificate	Site meeting progress report		NA.	Completion Certificates	NA	pletion lficates	Internal reports and Completion certificates	Maintanance schedule with calculations	Log sheets from control centre with calculations
(1)	1 (Canopy Installed)	50 (10)	1 (Bridge completed in ward 5)		29 kw	15km (4km)	100%	5% 15km	4.48% 60km (20km)	Complete 70% or more of planned maintenace (Electricity)	100% of normal Log sheets network centre with returned to calculation service within 24 hrs (will exclude calls connections)
Internal I Completion Certificate	Progress Report	Internal Completion Certificate	Completion certificate		Applications from the service providers/Con sumer	Completion Certificates	Excel spreadsheet depicting Description and date of completion		Internal reports and Completion certificates	Maintanance Operational schedule with budget calculations	w - <u>b</u>
N/A	500 000	500 000	NA		ANA	R 6 500 000,00	N	6 500 000,00	R5 000 000,00	Operational sudget	Operational budget
400 000	3 000 000	1 000 000	NA		WA	R 10 000 000,00	NA	R 10 000 000,00	R 10 000 000,00	Operational budget	Operational budget
400 000	3 000 000	1 000 000	500 000		AIN	R 15 000 000,00	NA	R 15 000 000,00	R 10 000 000,00	(Operational budgi	t Operational budg
400	10 500 000	500 000	1 500 000		N/A	R 15 000 000,00	Ä	R 15 000 000,00	R 4 029 917,00	Operational budget Operational budget Operational budget	Operational budget Operational budget Operational budget
800 400	17 000 000	3 000 000	2 000 000		AW	R 46 500 000	NA	R 46 500 000	R 29 029 917,00	Operational budget	Operational budget

KF A25			KFA 20	KFA 20	KFA 20	KFA 20	KFA 20	KFA19	KFA19	K+ AZZ
HS1.11			CC7	CC 201	CC 200	CC 4	CC 1	CC19	TR 6.1/CC6	20
Number of subsidized housing units constructed units constructed units pricous furnant Sectionents Programmes			Number of BCMM halls and offices with Fibre Network installed	Number of servers Disaster Reco procured for disaster Enhancement recovery	Digitilise SCM Documentation -	Number of Municipal Fiber Network Offices and Halls with WN-FI hotspots Installed	Number of Buckup Backup Power For High Stee INFRASTRUCTURE Installed	Number of bridges rehabilitated	Km of gravel Roads upgraded to Surfaced Standard	20 mest lights installed
Reactor Phase 3 Stage 3, Potsdam Village 4 hase 1 & 2, Potsdam Ithwezi Block 1, Tyulyu Block 1, Block 1, Tyu			Fiber Network	Disaster Recovery Enhancement	Immediate Scanning of the tender documents at tender opening		R	Bridge Refurbishment Programme	Roads Upgrade	Streedights or highmasts within BCMM area of supply
420			d (littha Hall)	N	10 scanners and 10 desktop 10 desktop for the scanning of Vital documents	4 (Gunubie Hall, Beacon Bay Hall, Berlin Hall, KWT Halls)	3 (KWT Data Centre, Bisho Data Centre, Replacement Highsite(Trust Cetre)	N	6km	w
440			2 (KWT Library Hell and Bisho Civic Center)	2	10 scanners and 60% of all tenders to deaktop documents forward computers scanned into for the scanning of EDMS/Sharepoint at Vital documents the opening of tenders from (2022/2023 FY).	2 - KWT Library Hall and Bisho Civic Center	4 (SCM Building, Sleeper Site, Old Mutual and Reserve Bank)	ω	6km	Coo
56			N/A	A/W	N/A	WA		N/A	N/A	À
Practical completions 176 certificate (110)	OTRA	Ollyeis	NA	NA	NIA	N/A	1 Sign Off document for Beckup Power for High Sites Installed	NIA	NA	N. A.
(110)	MAKE THE PERSON NAMED IN COLUMN TO A SECOND NAMED IN COLUM	C OUTCOME 4	NA		WA	NA		-	N	NA
Practical Practical completions conflicate	HOWAL PRESCRIBI	ALCO GENERAL ATTRIBUTE TO THE SECOND OF SECOND	NIA	Solar printout	NA	N/A	Sign Off document for Backup Power for High Sites Installed	Completion Certificates	Consultants progress reports and Completion Certificates	N. S.
1	D MEDICATORS	ALCO CHARGOSTA	1 (KWT Library Haif)	AIN	20% of all tenders received forward scenned into EDMS /Sharepoint at the opening of tenders	1 (KWT Library Hall)	,	(1)	(1)	
Practical completions certificate	The same of the sa	Con a thought	Sign Off	NIA	Printout from the Electronic Document Management system	Sign Off	Sign Off document for Backup Power for High Sites Installed	Completion Certificates	Consultants 6 progress reports (3) and Completion Certificates	certificate
(13Z)			1 (Bisho Civic Center)	_	40% of all lenders received forward scanned into EDMS //Sharepoint at the opening of tenders	1 (Bisho Civic Center)		(<u>3</u> .	(3)	N. A.
Practical completions certificate			Sign off	Solar printout N/A	Printout from the Electronic Document Management system	Sign Off	Sign Off document for Backup Power for High Sites Installed	Completion Certificates	Consultants progress reports and Completion Certificates	X
8 311 442			NIA		N/A	NA	NIA	R 1 000 000,00	R 10 000 000,00	N.
22 163 B44			NIA	NIA	NA	NIA	NA	R 1 000 000,00	R 20 000 000,00	Ž
38 786 727			1 000 000	A'M	N/A	1 000 000	N/A	R 1 000 000,00	R 40 000 000,00	N. A.
55 409 610			1 000 000	1 000 000	NA	1 000 000	1 000 000	R 1 000 000,00	R 31 588 297,00	R5 000 000
0 55 409 610	Constitution of Community of Agency		2 000 000	1 000 000	NA	2 000 000	4 000 000	R 4 000 000,00	R 91 588 297,00	75 000 000

1	KFA23	KFA23	KFA23	4	KFA 28	3	র ব
					_	8	KGA25 H
fac (sa	1/ST N	WS5.31 Pe		¥8.1.1 1.1.2	D'	3 - 77 0	HS1.12
C 2 facilities constructed (seats)		Percentage of water connections metered		Number of new Sewer connections meeting minimum standards.	गड वर्ष	rozcuj pveragje number ot days teken to d process Building Plan applications of less than 500 equare meters	Number of serviced sites
ADIUMON FECIMOS	Ahirlan Easilita	VIN	NA	NA	Building Plan approval	approval	Block 1, Pakamisa South, Porsalamisa South, Porsalamisa North, Kanana, liitha North, Durcana North, Durcana North, Durcana Village Proper, Mdantana Czouch 18cc phrase 2, Amalinda Co-pu, Mdantsane, Cluster 2, Pynbos Cluster 3, Pynbos Cluster 4, Pynbos Cluster 5, Pynbos Cluster 6, Pynbos Cluster 7, Mdantsane, Cluster 8, Pynbos Cluster 1, Pynbos Cluster 1
g	No.	92%	500		,33 Days	140,65 Days	2 - 1 6 1 200
in the second se		95%	300	300	6D Days	30 Days	850
NIA		N/A	N/A	NIA	60 Days	30 Days	130
NIA		N/A	WA	NA	BPS Printout and Excel spreadsheet	BPS Printout and Excel spreadsheet	Completions cartificates
NIA		N/A	N/A		60 Days	30 Days	(170)
	EGNOK (NDICA	N/A	N/A	WA	BPS Printout and Excel spreadsheet	BPS Printout and Excel spreadsheet	Completions confil cates
NIA	CHE	N/A	N/A	NIA	60 Days	30 Days	540 (240)
NA		N/A	N/A	NIA	BPS Printout and Excel spreadsheet	BPS Printout and Excel spreadaheet	Completions certificates
119		95%		300	60 Days	30 Days	(310)
Internal Completion certificate		BP 92 report.	List of new water connections done internally or practical completion certificate or progress report for Housing projects.	List of sewer water connections done internally or practical completion certificate or projects progress report for Housing projects.	BPS Printout and Excel spreadsheet	BPS Printout and Excel spreadsheet	Completions certificates
R1 000 0D0		Operational Budget	Operational Budget	Operational Budget and ISUPG Grant Funding from Human Settlements Directorate	N/A	AIN	18 193 811
R3 000 000		Operational Budget Budget	Operational Budget Operational Budget	Operational budge	NA	N/A	48 516 B2B
R4 000 000		Operational Budget	t. Operational Budget	80 Operational budg	NA	NIA	84 904 449
R2 000 000		Operational Budget	Operational Budget	et Operational budge	NIA	N/A	49 121 282 070
R10 000 000		Operational Budget	Operational Budget	Operational budget Operational budget Operational budget	NA	AM	121 292 070

KFA37	KFA37	KFA 37		KYA28	KFA28		KFA 28	KFA 28	
LED 3.31	LED 1.11	HS22.23		810 50	STC13	9			
Average number of days from the point of days from the point of the letter of award per 80/20 procurement process	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll		Upgraded	Number of Parks Depots upgraded	comotories upgraded	BCMM		beneficiaries registerad on NHNR
N/A	N/A	Annual Supplementary Paluation Roll		Upgrading of Resorts Facilities	Upgrading of Parks Depots	Development and Upgrading of Cemetarias	I = I	Land parcels acquired	Beneficiaries
180 days	80%	360		1 Nahoon Caravan Park	2 (NUS Mdentsane & Berlin)	(Lambridge, Fort Jackson, Zwelitsha, Phakamles, Haven Hills and Cambridge Crematorium)		4 Land parcels acquired	
160 days	85%	400		2 (Gonuble Resort and Natioon Ceravan Perk)	2 (NU6 Mdentsane & Berlin)	\$ (cembridge, Barfalo Fists, Lujza, Fort Jackson & Madean Town)		(h	
160 days	75%	100		NIA	V	& Lujiza)	36	N/A	
Quarterly Awards reports	Operating Expenditure Reports	Monthly Supplementary roll	STRAILS	NA	NA	Copies of involces & completion corrificates		N/A	Housing Needs Register
160 days	80% (5%)	200 (100)	NA SOUTHO DESI	1 (Nahoon Caravan Park	1 (NU6 Mdantsane)	4 (2) (Fort Jackson & Maclean Town)	(4) 80	NA	(493)
Quarterly Awards reports	Operating Expenditure Reports	Monthly Supplementary roll	NATIONAL PARENCE OF THE STREET	1 (Nahoon Photos and Caravan Park) Involcas	Copies of involces & completion certificates	Copies of Invoices & completion cartificates	Internal practical completion contificate	A/N	Housing Needs Register
160 days	B5% (5%	300 (100)	MARCO CATALON CO.	NA	2 (1) (Berlin)	6 (1) Cambridge	12	N/A	(603)
Quarterly Awards reports	(5%) Operating Expenditure Reports	Monthly Supplementary roll	MEIGHE - 40%	AIN	Copies of Invoices & completion certificates	Copies of Involces & completion certificates	(4) internal practical completion (4 continuate continuate	NA	National Housing Needs Register
160 days	NIA	(100)		1 (Gonubie Resort)	AN	NA	ai 16 (4)	5 (Land parcels acquired)	(603)
Quarterly P Awards reports	NIA	Monthly supplementary roli		Photos and Invoices	N/A	NA	Internal practical completion cartificate	Proof of Ladgement with Deads Registry Office	National Housing Needs Register
N/A	N/A	Staff Budget		N/A	NIA	2 000 000	3 000 000	AMA	·
N/A	N/A	Staff Budget		1 000 000	485 000	2 000 000	3 000 000	N/A	
NA	NA	Staff Budget		N/A	485 000	2 400 000	3 000 000	NIA	
NA	NIA	Staff Budget		1 600 000	OOO NIA	ODO NIA	3 000 000	17 000 000	3
NIA	NA	Staff Budget		2 600 000	970 000	6 400 000	0 000 12 000 000	0 000 17 000 000	2

KFA25	KFA25	KFA37	KFA37	KFA37	KFA37	KFA 39	KFA37	Nº AS
HS1.32	HS1.31	LEO 3.32	WGC 30	WGC 31	EE2.11	GG 6.11	LED 2.11	FRE
Percentage of Informal settlements using a participatory approach to planning or implementing upgrading	Number of informal settlements assessed (enumerated and classified)	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	ino-cycle asset management system implementation stage	Percentage of registered billing queries	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)		1 Percentage of budgeted rates revenue collected	revenue clearance certificates issued within 10 working days from the time of completed application received
ipgrade	Informal settlements upgrade	NA	Asset managament system	Accurate Billing of accounts	Free Basic Electricity to Indigent households	Free Basic Sarvices to Indigent households	Ain	- of NA
31% (47 informal settlements out of 154 known informal	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	100%	Project management at 100% of Phase 3: Further development of the procured ERP system	Less than 3 percent of the total billing	10%	5%	83,5%	e e
31% (47 Informal settlements out of 154 known informal	46 informal settlements on mererated and classified (in terms of NUSP or equivalent classification)	100%	100%	Less than 3,5 percent of the total billing	10%	5%	85%	č. č.
31% (47 Informal Progress Report settlements out signed by HOD of 154 known Informal	46 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	100%	100%	Less than 3.5 percent of the total billing	10%	ଫ	21,5%	96 %
Progress Report signed by HOD	Progress Report signed by HOD	Section 71 report	Progress report.	1. IVR Query Register 2. Report on accounts Issued	1. Annual Budget Schedule 2. General Ladger 2. General Ladger Expenditure per free basic services votte 3. Excel Spreadsheet Calculation	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheel Calculation	BP 135 Report	Clearances Report
31% (47 Informal settlements out of 154 known informal	46 Informal settlements enumerated and classified (In terms of NUSP or equivalent classification)	100%	NIA	Less than 3.5 percent of the total billing	10%	2%	43% (21.5%)	85% %
Progress Report signed by HOD	Progress Report signed by HOD	Section 71 report	NIA	1. IVR Query Register 2. Report on accounts Issued	1. Annual Budget schedule 2. General Ledger Expenditure per free basic sarvices vote 3. Excel Spreadsheet Calculation	Annual Budget Schedule General Ledger Expenditure per free basic services J. Excel Spreadshet Calculation	BP 135 Report	Clearances Report 95%
31% (47 Informal settlements out of 154 known informal	48 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	100%	NIA	Less than 3.5 percent of the total billing	10%	8 · U	64,5% {21.5%}	7 9
Progress Report signed by HOD	Progress Report signed by HOD	Section 71 report	NIA	1. IVR Query Register 2. Report on accounts Issued	1. Annual Budget Schedule 2. General Lodger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	1. Annual Budget Schedule 2. General Ledger Expanditure per free basic services vote 3. Excel Spreadeheet Calculation	BP 135 Report	Clearences Report
rt 31% (47 Progress Informal Report signed settlements out by HOD of 154 known Informal	46 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	100%	N/A	Less than 3.5 percent of the total billing	10%	57	85% (20.5%)	. 95%
Progress Report signed by HOD	Progress Report signed I by HOD	Section 71	NIA	1. IVR Query Register 2. Report on accounts issued	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreedsheet Calculation	BP 135 Report Staff budget	Clearances Report
N/A	NA	N/A	6 000,000	Staff Budget	Indigent Free basic allocation in Operational Budget	Operating Budget	Staff budget	Staff budget
AIN	NIA	N/A	MA	Staff Budget	indigent Free basin allocation in Operational Budge	Operating Budget	Staff Budget	Staff Budget
NA	N/A	AIN	NA	Staff Budget	c Indigent Free bas allocation in at Operational Budget	Operating Budge	Staff Budget	Staff Budget
Ain	NA	NIA	NA	Staff Budget	Indigent Free basic indigent indigent Free basic indigent Free bas	Operating Budget Operating Budget Operating Budget	Staff Budget	Staff Budget
AM	NA	N/A	6 000 000,00	Staff Budget	Indigent Free basic allocation in Operational Budget	Operating Budget	Staff Budget	Staff Budget

KFA 30	KFA37	KFA25	KFA25	KFA25	KFA25	KFA37	KFA23	KFA32	KFA32
GG2.11	WGC25	WS5.21	W4.31	WS4.11	TR6.21	WS.5.1	WS4.21	WS3.21	WS3.11
Percentage of ward committee with 6 or more ward committee members (socialities members councilions)	Percentage total electricity tosses	Infrastructure leakage index	Percentage of waste water treatment capacity unused	Percentage of water treatment capacity unused	Percentage of reported pothole complaints resolved within standard municipal response time	A percentage of Non revenue Water	Percentage of industries with trade seffluent inapacted for compliance	Percentage compleintscellouts responded to within 24 hours (water)	Percentage complaints/callouts responded to within 24 hours (sanitation Avastewater)
NIA	Electricity Losses	VV/DEMAND MANGM • WATER CONSERV • PRV STA	WA	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	Pothole Patching	WIDEMAND MANGH - WATER CONSERV - PRV STA	Inspection of trade effluent producers on trade effluent database (20% annually over a 5 year cycle)	Operations and maintainance	Operations and maintainance
199% Ward Committee members	Equal to or less than 21%	7.3	40%	10%	60%	35%	40%	Respond to 100% of water outages and burst pipe complaints/queries within 24 within 24 completion of repairs)	Respond to 100% sawer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).
100% Ward Committee members	Equal to or less than 22%	<i>4.</i> 3	40%	10%	60%	35%	20%	- 100%	100%
100% Ward Committee members	NIA	N/A	N/A	N/A	60%	N/A	5%	Respond to 100% of water outages and burst plpo complaints/quer tes within 24 hours, (Exclude completion of repairs)	100%
Ward Committee Stipped payment list. Nonination from I Minutes and Attendance register for the copted members.	N/A	N/A	NA	N/A	Pothole Patching Reports	N/A	Correspondence from Scientific Services	List of reporteditionaled reporteditionaled water burst pipes and no water queries with jocard numbers.	Water Management Information System Report or Copies of Job Cerds
100% Ward Committee members	NIA	N/A	N/A	N/A	60%	N/A	10% (5%)		100%
1) Ward Committee Stipend payment list: 29 Nomination torus / Minutes and Attendance register for the coopted members.	AIN	N/A	Ain	N/A	Pothole Patching Reports	N/A	Correspondence from Scientific Services	List of reported/artended water burst pipes and no water queries with jobcard numbers.	Water Wanagement Information System Report or Coptes of Job Cards
100% Ward Committee members	N/A	N/A	NA	N/A	60%	N/A	15% (5%)	Respond to 100% of water outages and burst pipe complaints/que les within 24 hours. (Exclude completion of repairs)	100%
Ward Committee Stipend payment list. 2) Nomination forms: Minutes and Attendance register for the coopted members.	N/A	N/A	NA	N/A	Pothole Patching Reports	N/A	Correspondence 20% from Scientific Services	List of reportediatiend d water burst plipses and no water queries with jobcard numbers.	Meter Management Information System Report or Copies of Job Cards
100% Ward Committee .membors	Equal to or less than 22%	<7.3	40%	10%	60%	35%	(5%)	Respond to 100% of water outsges and outsges and outsges and complaints/quer es within 24 es within 24 completion of repairs)	100%
1) Ward Committee Stipend Stipend Stipend Ist. 2) Nomination forms / Minutes and Attendance register for the coopted members.	Spread sheet of electrical losses with calculations	Water balance report	Average Flows To Wastowater Treatment Works and Wastewater Treatment Works Works	Water production figures	Pothole Patching reports	water conservation and water demand management report	Corresponden ce from Scientific Services	List of reported/atten ded water burst pipes and no water queries with jobcard numbers.	Water Management Information System Report or Copies of Job Cards
Operational Budget	NIA	R986 428,50	Operational Budget	R4 000 000,00	Operational Budget	R986 428,50	Operational Budget	Operational budget	Operational Budget
Operational Budget	N/A	R3 288 095,00	Operational Budget Operational Budget Budget	R19 026 880,00	Operational Budget Operational Budget Budget	R3 288 095,00	Operational Budget Operational Budget	Operational budge	Operational Budget Operational Budget Budget
d Operational Budget	N/A	R1 315 238,00	t Operational Budget	R29 767 759,61	et Operational Budget	R1 315 238,00	t Operational Budget	et Operational budg.	et Operational Budget
Operational Budget	NA	986428,5	Operational Budget	R32 205 360,46	Operational Budget	986428,5	Operational Budget	Operational budget Operational budget Operational budget	Operational Budget
Operational Budget	NIA	6 576 190	Operational Budget	85 000 000	Operational Budget Operational Budget	8 676 190	Operational budget	Operational budget	Operational Budget

KFA 46	KFA 46	KFA 46	KFA 41	KFA 46	KFA 41	KFA 41	KFA 30	KFA 30	7.7.0
GG 4.11	GG 5.11	GG 122	LED 1.31	GG 1.21	C9WGC Z7	WGC 150	602.31	GG3.12	
Number of agonda items deterred to the next council meeting	Number, of active suspensions longer than three months	Percentage of vacant Filling of vacant posts filled within 3 funded posts within months	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Stuff vacancy rate	% of the municipality's budget actual spent on implementing its workplace skills plan.	% of grant spent on implementing ISDG Program.	Percentage of official complaints responded to through the municipal complaint management system	Percentage of councillors who have declared their financial interests	where at least one councillor-convened councillor-convened community meeting was held
NA	Finalisation of all oustanding suspensions that are longer 3 months	Filling of vacant funded posts within 3 months	Skills Development for unemployed local youth	Filling of vacant funded posts	Human Resource Development	ISDG	il N/A	WA AW	- L w
3 (Must not exceed 3 agenda tems defarred to the mext Council meeting per quarter)	₩ 67	50%	40 Learners	8%	82%	(New Indicator)	100%	85%	0.5% (1 Public Meeting Convene Ward 18)
d 3 (Must not exceed 3 agends items deferred to the next Council meeting per quarter)	20 (auspensions longer than 3 months not to exceed 20 per quarter)	50%	40 Learners	10%	85%	85%	700%	100%	0.5% († Public 100% († Public Meeting Convened Meeting Convened Meeting Convened per varid = 66 Public meetings for 50 wards)
3 (Must not agenda to the next Council meeting per quarter)	20 (suspensions Suspension stats longer than 3 months not to second 20 per quarter)	(50% of all. vacant funded post where the recruitment process has been initiated)	10 learners	10%	20% of allocated solar printout training budget	20% of allocated solar printout ISDG budget	Patitions Register	25%	Meeting Convended for 50 ward = 50 Public meetings for 50 wards}
Council Minutes		all Appointment letters dead the	Payday printout	Staff Complement and Vacant funded posts reports	solar printout	solar printout	100%	Declaration Forms	Attendance Register and Minutes of the meetings held.
3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	(suspensions (suspensions) (su	(50% of all vacant funded post where the process has been initiated)	20 learners	10%	45% of allocated training budget	40% of allocated ISDG budget	Petitions Register	50% (25%)	r 100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)
Council Minutes	Suspension stats	of all Appointment funded letters where where s has sitted;	Payday printout	Staff Complement and Vacent funded posts reports	solar printout	solar printout	100%	Declaration Forms	Attendance Register and Minutes of the meetings held.
3 (Must not oxceed 3 agenda items deferred to the meat Council meeting per quarter)	20 (suspensions longer than 3 months not to exceed 20 per quarter)	(50% of all vacant funded post where the recruitment pacess has been initiated)	40 learmers	10%	60% of allocated training budget	60% of allocated : ISDG budget	Petitions Register	75% (25%)	100% (1 Public At Meeting REConvenat per Mi ward = 50 Public mmeetings for 50 wards)
Council Minutes	Suspension	of all Appointment funded letters are the lent has lated)	psyday printout	Staff Complement and Vacant funded posts reports	solar printout	I solar printout	100%	Declaration	Attendance Register and Minutes of the ic meetings held.
3 (Must not cexceed 3 magenda items deferred to the mext Council meeting per quartar)	(suspensions stonger than 3 months not to exceed 20 per quarter)	(50% of all vacant funded post where the recruitment process has been initiated)	50 learners	10%	90% of allocated training budget	85% of allocated ISDG budget	Petitions Register	100% (25%)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards}
Council NA Minutes	Suspension Q stats	Appointment letters	payday printout	Staff Complement and Vacant funded posts reports	90% of allocated training budget	85% of allocated ISDG budget	100%	Declaration Forms	Attendance Register and Minutes of the meetings held.
	Operational Cost	Staff Cost	Operational Cost	Staff Cost	Operational Cost	Operational Cost	NIA	NIA	WA
NA	Operational Cost	Staff Cost	Operational Cost	Staff Cost	Operational Cost	Operational Cost	AM	N/A	NA
AIN	Operational Cost	Staff Cost	Operational Cost	Staff Cost	Operational Cost	Operational Cost	NIA	N/A	N/A
AIN	Operational Cost	Staff Cost	Operational Cost	Staff Cost	* Operational Cost	t Operational Cost	N/A	AN	Nix
NA	Operational Cost	Staff Cost	Operational Cost	Staff Cost	Operational Cost	Operational Cost	AIN	A/N	NIA

KFA 39	KFA 39	KFA 39	KFA 39	KFA 37	KFA 38	KFA 37	KFA 46		KFA 46
WGC 17	WGC 16	WGC 15	WGC14	WGC 7	WGC 6	WGC22			
Cost converge (ability to meet at least the municipality's monthly fixed operating commitments from cash and shortearm investment without collecting any additional revenus during that month).	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	Current ratio (Municipality's a bilify to pay back its Short- term Liablities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	Credit Rating Maintained at A	% revenue Collection Rate as measured in accordance with the MSA performance regulations	% of a municipality's capital budget spent on capital projects identified in the IDP	2 Total locrease in the amount of revenue collected for traffic fines	Number of people from employment equity target groups (females) employed in the 3 highest levels of management		GG 5.12 Quarterity salary bill INA of suspanded efficials
N/A	NA	NIA	Appointment of a Credit Rating Institution	Implementation of Revenue Enhancement Strategy and Credit Control Policy	AM	Collection of traffic finas	Implementation of Employment Equity Plan		NA
1.83 fixed operating expenditure	3,07%	1.7:1	>	83,5%	74%	R 5 500 000,00			RT0,000,000,000 (Cuertarly sealary) bill of suspended coceed R10,000, 000,000 per quarter)
4-2x fised operating expenditure	3,07% Less than 45%	1.5:1	A	85%	100%	R 5 500 000,00	ىن		R10,000,000.00 (Quantarly salary bill) of susponded officials must not succeed R10, 000, 000.00 per quarter)
1-2x fixed to operating expenditure	Less than 45%	1,5:1	>	85	6 %	NA	AR		Copy of Suspanded officials statistics and Copy of expenditure report reflecting quertarly salary suspended officials
Section 71 report	Section 71 report	Section 71 report	Latest credit Rating	1. BP135 Triel Batance Billing Report	6% Section 71 Report	N/A	NIA		Red,000,000.00 (Quartarly salary bill of suspended officidis must not exceed R40,000, 000.00 per quarter)
1-2x fixed Soperating expenditure	Less than 45% S	1,5:1	> 20 =	75% (10%)	(20%)	N/A	(female) employed in the 3 highest levels of management		Copy of Suspended officials statistics and care report expenditure reflecting quarterly bill of suspended officials
Section 71 report	Less than 45% Section 71 report	Section 71 report	Latest credit Rating	1. BP135 Trial Balance Billing Report	Section 71 Report	N/A	appointment	Wilder Wilde	R40,000,000.00 (Quartorly salary bill of suspendar officials must not exceed R10,000, 000.00 per quartor)
1-2x fixed operating expenditure	Less than 45%	1,5:1	Þ	80% (5%)	41% (15%)	WA	(temele) (temele) employed in the 3 highest levels of management	TOPE .	Copy of Suspended officials statistics and Copy of expanditure report reflecting quarterly salary suspended officials
Section 71 report	Section 71 report	Section 71 report	Latest credit Rating	1. BP135 Trjal Batance Billing Report	Section 71 Report	WA	Letter of Appointment		(R10,000,000.00 (Chartery) salany bill of suspended officials must not exceed R10, out and per quarter)
1-2x fixed operating responditure	Less than 45%	1,5:1	Þ	85% (5%)	100% (59%)	R5 500 000	(female) (female) employed in the 3 highest levels of management		Suspanded officials statistics and Copy of statistics and Copy of expanditure report reflecting quantity salary quantity salary statistic officials
Section 71 N	Section 71 N	Section 71 h	Latest credit N	1. BP135 Trial 8 Balance Billing Raport	Section 71 Report	Solar income reports, TCS operational reports and departmental operational reports	Latter of Appointment		J
NIA	N/A	NIA	N/A	NIA	125 181 734	Operating Budget	N/A		Operational Cost
NA	NIA	NIA	N/A	NIA	417 272 448	Operating Budget	NA		Operational Cost Operational Cost
NIA	ANA	Ain	R250 000	NIA	312 954 336	Operating Budget	N/A		
NIA	N/A	N.A	NIA	NA	1 230 953 722	Operating Budget	NIA		Operational Cost Operational Cost
N/A	NA	NA	R250 000	N/A	2 086 362 240	Operating Budget	NIA		Operational Cost

KFA 38 WGC 18 Creditors payment period KFA37 KFA 37 KFA 37 WGC24 WGC 9(b) Number of Electricity Installation of Smart and Water Smart Melera - CAPEX Metera Installed Support and (Residential Debtors) Maintenance WGC 9(a) Number of Electricity Installation of Smert
Smart Meters Meters APEX
Installed (Business Support and
Dabtors) Naintenence Number of kilo-titres WIDERAND MANGN. 850 000kl reduced (physical WATER CONSERV - PRV Water losses in nams STA of system losses) NA 12 400 1 060 62 30 days 850 000kl 10 000 250 30 days N/A Meter Register and Status Report Meter Register and Status Report Section 71 report 30 days N/A 3000 (66) (60) N/A Meter Register and Status Report Meter Register and Status Report Section 71 report 30 days N/A 6500 N/A (3500) Meter Register and Status Report 200 Meter Register (100) and Status Report Section 71 report N/A 250 (50) 850 000kJ 30 days water conservation and water demand management report Meter Register and Status Report Mater Register and Status Report Section 71 report N/A R986 428,50 R14 039 029 R2 366 946 500c/20/20 × R3 288 095,00 R14 039 029 R2 366 946 N/A R1 315 238,00 R14 039 029 R2 366 946 NA 986428,5 R14 039 029 R2 366 946 6 576 190 N/A R56 156 115 R9 467 785

Buffalo City Metropolitan Municipality

Performance Agreement

HEAD OF DIRECTORATE: ECONOMIC DEVELOPMENT & AGENCIES



2022/2023

LMZS MUS.G

Performance Agreement 2022/2023: Ms N. Ncokazi

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

MR NCEBA NCUNYANA

In his capacity as Acting City Manager of the Buffalo City Metropolitan Municipality

AND

MS NOLUDWE NCOKAZI

In her capacity as

Head of Directorate: Economic Development & Agencies

FOR THE

FINANCIAL YEAR: 1 JULY 2022 – 30 JUNE 2023

S.G L.MAS

NN

Performance Agreement 2022/2023: Ms N. Ncokazi

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

Mr Nceba Ncunyana in his capacity as Acting City Manager (hereinafter referred to as the Employer)

And

Ms Noludwe Ncokazi, in her capacity as Head of Directorate: Economic Development & Agencies an Employee of the Buffalo City Metropolitan Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1. The Employer has entered into a contract of employment with the Employee. The Employer and the Employee are hereinafter referred to as "the Parties."
- 1.2. Section 57(1) (b) of the Systems Act, requires the parties to conclude an annual Performance Agreement.
- 1.3. The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4. The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this agreement is to -

- 2.1. Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act;
- 2.2. Specify objectives and targets established for the Employee and communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3. Specify accountabilities as set out in the Performance Plan (Annexure A;
- 2.4. Monitor and measure performance against set targeted outputs;
- 2.5. Use the Performance Agreement and Performance Plan as the basis

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- for assessing whether the Employee has met the performance expectations applicable to the position;
- 2.6. Reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7. Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1. This Agreement will commence on the 1 July 2022 and will remain in force until the 30 June 2023.
- 3.2. The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3. This Agreement will terminate on the termination of the Employee's employment for any reason or period of acting as the case may be.
- 3.4. 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.
- 3.5. If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1. The Performance Plan (Annexure A) sets out –
- 4.1.1 the performance objectives and targets that must be met by the Employee; and
- 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, the Service Delivery and Budget Implementation Plan and the Budget of the Employer; and include key objectives, key performance indicators, target dates and weightings.

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- 4.3 The key objectives i.e. the main tasks that need to be done, the key performance indicators i.e. the evidence that must be provided to show that a key objective has been achieved, the target dates i.e. the timeframe in which the work must be achieved and the weightings i.e. the relative importance of the key objectives to each other.
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee hereby agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer and to actively focus on the promotion and implementation of the Strategic Outcomes (SO's) (including special projects relevant to the Employee's responsibilities) within the local government framework.
- 5.2 The Employee hereby accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer hereby agrees to consult the Employee about the specific performance standards that are included in the performance management system as applicable to the Employee.

6 APPLICATION OF THE PERFORMANCE MANAGEMENT SYSTEM

- 6.1 The criteria upon which the performance of the Employee is assessed consists of two components, both of which are contained in this Performance Agreement.
- 6.1.1 The Employee will be assessed against both components, with a weighting of 80 allocated to the Strategic Outcomes (SO's) and 20 to Core Competency Requirements (CCR's).
- 6.1.2 Each area of assessment will be weighted and contribute a specific value to the total score.
- 6.1.3 SO's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment.
- 6.2 The Employee's assessment will be based on his performance in terms of the outputs / outcomes (performance indicators) identified in the

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Performance Plan (Annexure A), which are linked to the SO's, and constitute 80% of the overall assessment result in accordance with the weightings agreed to between the Employer and the Employee and set out hereunder:

MGDS/IDP/SDBIP Strategic Outcomes (SO's)	Weighting
An innovative and productive city	100%
A green city	0%
A connected city	0%
A spatially transformed city	0%
A well governed city	0%
Total	100%

6.3. Core Competency Requirements (CCR's) which are weighted at 20%

The CCRs which are deemed most critical to the employee's specific function have been prescribed by the Municipal Regulations of 2014 which are applicable to Senior Managers. There is no hierarchical connotation to the structure and all competencies are essential to the role of a senior manager to influence high performance. Will be selected from a list and agreed upon with the employer, with consideration for proficiency levels as agreed between the two parties. Weights will further be assigned to the CCRs selected. This refers to a separate component dealing with competency and expected behaviour

Table 1: Core Competency Requirements from Regulations (2014)

		Achievement	Weight	HOD's	CM's Score
LEADI	NG COMPETENCIES	Levels	(%)	Achievement	Level
	·			Level	
	 Impact and Influence 	Basic	* }		
	Institutional	Competent			
5	Performance	Advanced			
Strategic	Management	Superior			
Direction and	 Strategic Planning 		12%		
Leadership	and Management				
	 Organisational 				
	Awareness				
	 Human Capital 	Basic			
	Planning and				
	Development Diversity	Competent			
	Management	Advanced			
People	■ Employee Relations	Advanced	12%		
Management	Management	Superior			
	 Negotiation and 				
	Dispute				
	Management				

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Performance Agreement 2022/2023: Ms N. Ncokazi

	 Program and Project 	Basic			
	Planning and	Competent			
	Implementation	Advanced	7		
Programme and	Service Delivery	Superior	7		
Project	Management		12%		
Management	 Program ad Project 				
	Monitoring and				
	Evaluation				
	_,				
	 Budget Planning and 	Basic			
	Execution	Competent	1		
Financial	Financial Strategy	Advanced	1		
Management	and Delivery	Superior	10%		
Management	 Financial Reporting 	F 5.1.5.			
	and Monitoring				
	 Change Vision and 	Basic			
	Strategy	Competent			
	 Process Design and 	Advanced			
Change	Improvement	Superior	9%		
Leadership	 Change Impact 		970		
	Monitoring and				
	Evaluation				
	Policy Formulation	Basic			
	 Risk and Compliance 	Competent			
Governance	Management	Advanced	9%		
Leadership	 Cooperative 	Superior			
_oudoro.mp		Superior			
Loudoromp	Governance	Superior			
	Governance				
	Governance	OMPETENCIES		LIODIa	
	Governance	OMPETENCIES Achievement	Weight	HOD's	CM's Score
	Governance	OMPETENCIES		Achievement	CM's Score Level
	Governance CORE C	OMPETENCIES Achievement Levels	Weight (%)		
Moral Competence	Governance CORE C	OMPETENCIES Achievement Levels Basic	Weight	Achievement	
	Governance CORE C	OMPETENCIES Achievement Levels Basic Competent	Weight (%)	Achievement	
	Governance CORE C	OMPETENCIES Achievement Levels Basic Competent Advanced	Weight (%)	Achievement	
Moral Competence	Governance CORE C	OMPETENCIES Achievement Levels Basic Competent Advanced Superior	Weight (%) 6%	Achievement	
	Governance CORE C	OMPETENCIES Achievement Levels Basic Competent Advanced Superior Basic	Weight (%)	Achievement	
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Moral Competence Planning and Orga Analysis and Innove Knowledge and Info	CORE C nising ation ormation Management	OMPETENCIES Achievement Levels Basic Competent Advanced Superior Basic	Weight (%) 6% 6%	Achievement	

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Total		
	100%	

6.4. Achievement Level Descriptions

The achievement levels indicated in the table below serve as a guide for the assessment of CCR's:

Achievement Levels	Rating	Description
Basic	2	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention
Competent	3	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses
Advanced	4	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses
Superior	5	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods

7 EVALUATING PERFORMANCE

- 7.1 The Performance Plan (Annexure A) attached to this Agreement sets out-
 - 7.1.1 the standards and procedures for evaluating the Employee's performance; and
 - 7.1.2 The intervals at which an evaluation of the Employee's performance will be performed.
- 7.2 Notwithstanding the agreed intervals for evaluation, the Employer may, in addition, review the Employee's performance at any reasonable time, while the contract of employment remains in force.
- 7.3 Personal growth and development needs identified during a performance review will be documented in a Personal Development Plan which shall also set out the actions and time frames agreed to relate thereto.
- 7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 7.5. The annual performance appraisal will involve:

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- 7.5.1 An assessment of the achievement of results as outlined in the performance plan as indicated hereunder;
- (a) Each Strategic Outcome (SO) will be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to *ad hoc* tasks that had to be performed under the Strategic Outcome.
- (b) An indicative rating on the five-point scale will be provided for each Strategic Outcome based on the assessment rating calculator set out in the scorecard used where after the scores will be summated to calculate a final Strategic Outcome score.

7.5.2. Assessment of the CCR's

- (a) Each CCR's will be assessed according to the extent to which the specified standards have been met.
- (b) Achievement levels on paragraph **6.4 above** will be used to score each CCR.
- (c) Based on the assessment rating calculator set out in the scorecard used where after the scores will be summated to calculate a final CCR's score.

7.5.3. An overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

7.6. The assessment of the Employee will be based on the following rating scale for Strategic Outcomes (SO's):

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

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4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

- 7.7. For the purposes of evaluating the annual performance of the Employee, an evaluation panel constituted of the following persons will be established-
 - 7.1. Municipal Manager
 - 7.2. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 7.3. Ward Committee member (on a rotational basis), where applicable;
 - 7.4. A member of the Mayoral Committee; and
 - 7.5. A Municipal Manager from another municipality.

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8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1. The performance of the Employee will be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter

July - September 2022 (October 2022)

Second quarter

October - December 2022 (January 2023)

Third quarter

January - March 2023 (April 2023)

Fourth quarter

April – June 2023 (July 2023)

- 8.2. The Employer shall maintain a record of the mid-year review and the annual assessment meetings.
- 8.3. Performance feedback based on the Employer's assessment of the Employee's performance will be provided to the Employee.
- 8.4. The Employer or the Employee will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons subject to consultation and agreement between the parties before any such change is concluded.

9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) addressing development gaps is attached as Annexure "B".

10. OBLIGATIONS OF THE EMPLOYER

- 10.1. The Employer shall and agrees to -
- 10.1.1. Create an enabling environment to facilitate effective performance by the Employee;
- 10.1.2. Provide access to skills development and capacity building opportunities;
- 10.1.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.1.4. On the request of the Employee, delegate such powers reasonably required by the Employee to enable him or her to meet the performance objectives and targets established in this Agreement; and

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10.1.5. Make available to the Employee such resources as the Employee may reasonably require from time to time to meet the performance objectives and targets established in this Agreement.

11. CONSULTATION

- 11.1. The Employer agrees to consult the Employee timeously where the exercising of any of the powers or decisions of the Council will have or result in, amongst others,
 - 11.1.1. A direct impact on the performance of any of the Employee's functions;
 - 11.1.2. Commit the Employee to implement or to give effect to a decision made by the Employer; and
- 11.1.3. A substantial financial impact on the Employee or on the budget under the control of the Employee.
- 11.2. The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1. The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2. A performance bonus of between 5% to 14% of the inclusive annual remuneration package for the year under consideration may be paid to the Employee in recognition of outstanding performance.
- 12.4. In the case of unacceptable performance, the Employer shall-
- 12.4.1. provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
- 12.4.2. after appropriate performance counselling, and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his / her duties.

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13. DISPUTE RESOLUTION

- 13.1 **Any** disputes about the nature or content of the Employee's Performance Agreement, whether it relates to key responsibilities, priorities, methods, assessments and / or any other matter provided for, shall be mediated by –
- 13.1.1. The Executive Mayor, within thirty (30) days of receipt of a formal dispute from the Employee; or
- 13.1.2. Any other person appointed by the Executive Mayor.
- 13.6. In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

14. GENERAL

- 14.1. The contents of this Agreement and the outcome of any review conducted in terms of Annexure A (Performance Plan) will be made available to the public by the Employer.
- 14.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his / her Agreement of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at East London on the $\frac{29}{2}$ day of June 2022.

AS WITNESSES:

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voludwe Ncokazi (Employee)

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Thus done and sig	ned at East London on the $\frac{99}{2}$ day of June 2022.
AS WITNESSES:	
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	Nceba Ncunyana (Acting City Manager)
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Cropping Programme, Food security, Hydroponics, Programme, Piggery and Poultry Structure, Fancing of erable land, Agri-Village, Urban Food systems, Live stock improvement and Tractor malintenance	Trade Trade orter	Programmes	
(Food security, Hydroponics , Fencing, Piggery Structure, Production inputs)	12 12 12 12 12 12 12 12 12 12 12 12 12 1	Is (Quarterly Destination Marketing programme x4; Quarterly Tourism Events programme x 4; quarterly Tourism SMME Support SMME Support programme x1; Quarterly Tourism Awareness Programme x4)	9 (Restoration of Bhishop Desmond Tutu, Mdantsene Art Centre Extension and Upgrading, Fencing of Rharhabe Kingdoms Graves, Fencing of Settlers Way Cenetly, Fencing of Cettle Killing site, Cuarrely Artist Support programme (Bi- Arnunly 32, Building of Memorial Stone, Fencing of El. World War 1 site)
7 (ropping Programme, Cropping Programme, Food security, Hydroponics programme, Pfiggery and Poultry Structure, Fencing of erable land, Agri-Village, Urban Food systems.	14 (4) Trade A Quarterly Trade Misslon, Symposiu Symposium & Exhibition Export Preparations and Regulations Training; 4 Cuarterly Energing Exporter Training; Exporter Training; Exporter Training; Exporter Training; Exporter Training; Exporter Emerging Development Programme; Exporter's 5 Quarterly Trade Seminars;	15 (Quarterly Destination Marketing programme 44, Quarterly Tourism Events programme x 4; quarterly Tourism SMME Support programme x 5; Quarterly Tourism SMME Support Programme x3; Quarterly Tourism Awareness Programme x4)	9 (Restoration of Bhishop Desmond Tutu, Madnatsma Ar Construction of Steve Centre Extension and Contraction of Steve Contraction and Contraction of Steve Contraction and Contraction of Victoria Rhambab (fingdoms Graves, Fencing of Settlers Way Cemerty, Extension and Upgrading Construction phase 1, 4 stb., Quartely Artial Contraction and Upgrading Construction phase 1, 4 stb., Quartely Artial Support (Contraction of Benoral Stones, Building of Memorial Stones, Building of Memorial Stones, Wayaal Memorial stone), Development of Wasia Memorial stone), Development of the creative hub, Massia altion of heritage site
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& Requisition Systems, Piggery & Poultry Structures	(8) (4)Exporter Development Programme, Trade Saminar, Wission,Emergin g Exporter Training.	7 (3) Quarterly Destination Markoling programme, Tourism Events programme, Tourism Awareness Programme, Programme,	5 Involces Actis support certificate programms, Vuylis quarterly lie Lawrence Tutu report on mamorial stone artiss support programm
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Quaterly	Questorly Reports	Quarterly Reports, Invoices	Involces, completion cardificate, quarkerly report on artists support or programme
9 (2) Hydroponics, Agri-Village	14 (3)Trade Seminar, Trade Mission, Emerging Exporter Training.	(4) Destination Marketing programme, Tour ism Events Programma, Tourism Awareness Programma, Tourism SMME Support	9
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ACTING CITY MANAGER: NR. H. HEUNYAVA KFA5 IPC5 800 600 60 List with ID 370 numbers (310) List with ID 520 numbers (150) List with ID 600 numbers (80) List with ID N/A numbers N/A N/A N/A 600

Buffalo City Metropolitan Municipality

Performance Agreement

CHIEF FINANCIAL OFFICER DIRECTORATE: FINANCE



2022/2023

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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

MR NCEBA NCUNYANA

In his capacity as Acting City Manager of the Buffalo City Metropolitan Municipality

AND

MR NTSIKELELO SIGCAU

In his capacity as

Chief Financial Officer: Finance

FOR THE

FINANCIAL YEAR 1 July 2022 – 30 June 2023

LM SG NS

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

Mr Nceba Ncunyana in his capacity as Acting City Manager (hereinafter referred to as the Employer)

And

Mr Ntsikelelo Sigcau, in his capacity as Chief Financial Officer: Finance an Employee of the Buffalo City Metropolitan Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1. The Employer has entered into a contract of employment with the Employee. The Employer and the Employee are hereinafter referred to as "the Parties."
- 1.2. Section 57(1) (b) of the Systems Act, requires the parties to conclude an annual Performance Agreement.
- 1.3. The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4. The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this agreement is to -

- 2.1. Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act;
- Specify objectives and targets established for the Employee and communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3. Specify accountabilities as set out in the Performance Plan (Annexure A;
- 2.4. Monitor and measure performance against set targeted outputs;
- 2.5. Use the Performance Agreement and Performance Plan as the basis for assessing whether the Employee has met the performance expectations applicable to the position;

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- 2.6. Reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7. Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1. This Agreement will commence on the 1 July 2022 and will remain in force until 30 June 2023.
- 3.2. The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3. This Agreement will terminate on the termination of the Employee's employment for any reason or period of acting as the case may be.
- 3.4. 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.
- 3.5. If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1. The Performance Plan (Annexure A) sets out -
- 4.1.1 the performance objectives and targets that must be met by the Employee; and
- 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, the Service Delivery and Budget Implementation Plan and the Budget of the Employer; and include key objectives, key performance indicators, target dates and weightings.
- 4.3 The key objectives i.e. the main tasks that need to be done, the key performance indicators i.e. the evidence that must be provided to show

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that a key objective has been achieved, the target dates i.e. the timeframe in which the work must be achieved and the weightings i.e. the relative importance of the key objectives to each other.

4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee hereby agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer and to actively focus on the promotion and implementation of the Strategic Outcomes (SO's) (including special projects relevant to the Employee's responsibilities) within the local government framework.
- 5.2 The Employee hereby accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer hereby agrees to consult the Employee about the specific performance standards that are included in the performance management system as applicable to the Employee.

6 APPLICATION OF THE PERFORMANCE MANAGEMENT SYSTEM

- 6.1 The criteria upon which the performance of the Employee is assessed consists of two components, both of which are contained in this Performance Agreement.
- 6.1.1 The Employee will be assessed against both components, with a weighting of 80 allocated to the Strategic Outcomes (SO's) and 20 to Core Competency Requirements (CCR's).
- 6.1.2 Each area of assessment will be weighted and contribute a specific value to the total score.
- 6.1.3 SO's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment.
- 6.2 The Employee's assessment will be based on his performance in terms of the outputs / outcomes (performance indicators) identified in the Performance Plan (Annexure A), which are linked to the SO's, and constitute 80% of the overall assessment result in accordance with the

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weightings agreed to between the Employer and the Employee and set out hereunder:

MGDS/IDP/SDBIP Strategic Outcomes (SO's)	Weighting
An innovative and productive city	0%
A green city	0%
A connected city	0%
A spatially transformed city	0%
A well governed city	100%
Total	100%

6.3. Core Competency Requirements (CCR's) which are weighted at 20%

The CCRs which are deemed most critical to the employee's specific function have been prescribed by the Municipal Regulations of 2014 which are applicable to Senior Managers. There is no hierarchical connotation to the structure and all competencies are essential to the role of a senior manager to influence high performance. Will be selected from a list and agreed upon with the employer, with consideration for proficiency levels as agreed between the two parties. Weights will further be assigned to the CCRs selected. This refers to a separate component dealing with competency and expected behaviour

Table 1: Core Competency Requirements from Regulations (2014)

	COMPETENCY FRAME	WORK FOR SE	NIOR MAI	NAGERS	
LEADING COMPETENCIES		Achievement Levels	Weight (%)	HOD's Achievement Level	CM's Score Level
Strategic Direction and Leadership	 Impact and Influence Institutional Performance Management Strategic Planning and Management Organisational Awareness 	Basic Competent Advanced Superior	12%		
People Management	 Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and Dispute Management 	Basic Competent Advanced Superior	12%		
Programme and Project Management	 Program and Project Planning and Implementation Service Delivery 	Basic Competent Advanced Superior	12%		6

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	Management Program ad Project Monitoring and Evaluation				
Financial Management	 Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring 	Basic Competent Advanced Superior	10%		
Change Leadership	 Change Vision and Strategy Process Design and Improvement Change Impact Monitoring and Evaluation 	Basic Competent Advanced Superior	9%		
Governance Leadership	 Policy Formulation Risk and Compliance Management Cooperative Governance 	Basic Competent Advanced Superior	9%		
	CORE	COMPETENCIE	S:		
	OOKE	Achievement Levels	Weight (%)	HOD's Achievement Level	CM's Score Level
Moral Compete	ence	Basic Competent Advanced Superior	6%		
Planning and 0	Organising	Basic Competent Advanced Superior	6%	v	
Analysis and Ir	nnovation	Basic Competent Advanced Superior	6%	-	
Knowledge and	d Information Management	Basic Competent Advanced Superior	6%		
Communication	n	Basic Competent Advanced Superior	6%		
Results and Qu	uality focus	Basic Competent Advanced Superior	6%		
Total			100%		

6.4. Achievement Level Descriptions

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The achievement levels indicated in the table below serve as a guide for the assessment of CCR's:

Achievement Levels	Rating	Description
Basic	2	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention
Competent	3	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses
Advanced	4	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses
Superior	5	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods

7 EVALUATING PERFORMANCE

- 7.1 The Performance Plan (Annexure A) attached to this Agreement sets out-
 - 7.1.1 the standards and procedures for evaluating the Employee's performance; and
 - 7.1.2 The intervals at which an evaluation of the Employee's performance will be performed.
- 7.2 Notwithstanding the agreed intervals for evaluation, the Employer may, in addition, review the Employee's performance at any reasonable time, while the contract of employment remains in force.
- 7.3 Personal growth and development needs identified during a performance review will be documented in a Personal Development Plan which shall also set out the actions and time frames agreed to relate thereto.
- 7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 7.5 The annual performance appraisal will involve:
 - 7.5.1 An assessment of the achievement of results as outlined in the performance plan as indicated hereunder;

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- (a) Each Strategic Outcome (SO) will be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to *ad hoc* tasks that had to be performed under the Strategic Outcome.
- (b) An indicative rating on the five-point scale will be provided for each Strategic Outcome based on the assessment rating calculator set out in the scorecard used where after the scores will be summated to calculate a final Strategic Outcome score.

7.5.2. Assessment of the CCR's

- (a) Each CCR's will be assessed according to the extent to which the specified standards have been met.
- (b) Achievement levels on paragraph **6.4 above** will be used to score each CCR.
- (c) Based on the assessment rating calculator set out in the scorecard used where after the scores will be summated to calculate a final CCR's score.

7.5.3. An overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

7.6. The assessment of the Employee will be based on the following rating scale for Strategic Outcomes (SO's):

Level	Tamilia alama	Description	Ra	atin	g		
Level Terminology		Description	1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the					

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		year.	
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

- 7.7. For the purposes of evaluating the annual performance of the Employee, an evaluation panel constituted of the following persons will be established-
 - 7.1. Municipal Manager
 - 7.2. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 7.3. Ward Committee member (on a rotational basis), where applicable;
 - 7.4. A member of the Mayoral Committee; and
 - 7.5. A Municipal Manager from another municipality.

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8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1. The performance of the Employee will be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter :

July - September 2021 (October 2021)

Second quarter

October - December 2021 (January 2022)

Third quarter Fourth quarter

January - March 2022 (April 2022) April – June 2022 (July 2022)

- 8.2. The Employer shall maintain a record of the mid-year review and the annual assessment meetings.
- 8.3. Performance feedback based on the Employer's assessment of the Employee's performance will be provided to the Employee.
- 8.4. The Employer or the Employee will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons subject to consultation and agreement between the parties before any such change is concluded.

9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) addressing development gaps is attached as Annexure "B".

10. OBLIGATIONS OF THE EMPLOYER

- 10.1. The Employer shall and agrees to –
- 10.1.1. Create an enabling environment to facilitate effective performance by the Employee;
- 10.1.2. Provide access to skills development and capacity building opportunities;
- 10.1.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 10.1.4. On the request of the Employee, delegate such powers reasonably required by the Employee to enable him or her to meet the performance objectives and targets established in this Agreement; and
- 10.1.5. Make available to the Employee such resources as the Employee may

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reasonably require from time to time to meet the performance objectives and targets established in this Agreement.

11. CONSULTATION

- 11.1. The Employer agrees to consult the Employee timeously where the exercising of any of the powers or decisions of the Council will have or result in, amongst others,
 - 11.1.1. A direct impact on the performance of any of the Employee's functions;
 - 11.1.2. Commit the Employee to implement or to give effect to a decision made by the Employer; and
- 11.1.3. A substantial financial impact on the Employee or on the budget under the control of the Employee.
- 11.2. The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1. The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 12.2. A performance bonus of between 5% to 14% of the inclusive annual remuneration package for the year under consideration may be paid to the Employee in recognition of outstanding performance.
- 12.4. In the case of unacceptable performance, the Employer shall-
- 12.4.1. provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and
- 12.4.2. after appropriate performance counselling, and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his / her duties.

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13. DISPUTE RESOLUTION

- 13.1 **Any** disputes about the nature or content of the Employee's Performance Agreement, whether it relates to key responsibilities, priorities, methods, assessments and / or any other matter provided for, shall be mediated by –
- 13.1.1. The Executive Mayor, within thirty (30) days of receipt of a formal dispute from the Employee; or
- 13.1.2. Any other person appointed by the Executive Mayor.
- 13.6. In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

14. GENERAL

- 14.1. The contents of this Agreement and the outcome of any review conducted in terms of Annexure A (Performance Plan) will be made available to the public by the Employer.
- 14.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his / her Agreement of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at East London on the <u>Alg</u> day of June 2022.

AS WITNESSES:

1 Della gaza

Ntsikelelo Sigcau (Employee)

2 SCHNYA

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Thus done and signed at East London on the 28 day of June 2022. AS WITNESSES: 1.

Nceba Ncunyana (Acting City Manager)

2. Any

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2 086 362 240	NIA	6 000 000,00	Staff Budget	Indigent Free basic in allocation in Operational Budget	Operating Budget	Staff Budget	Staff Budget	Total Budget	orter

KFA 37 **KFA 37** KFA 38 SHINNING. KFA 39 **KFA 39** TING CITY MANAGERS MR N. ACCIDITATE KFA 39 WGC14 KFA 39 WGC 15 **KFA 37** WGC 9(b) Number of Electricity and III
Water Smart Meters
Installed (Residential
Debtors) WIGC 9(a) Number of Electricity
Smart Meters installed
(Business Debtors) MGC 18 WGC 17 WGC 7 Its Current ratio

pay back its Short-term

Liabilities (Dah and
Payables) with its Short-term
Assets (Cash,
Inventory, Receivables).

Dah to revenue

percentage (the autent of
Total Borrowings in
relation to Total in
relation to Total in Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash % revenue Collection implementati 83,5% execute the massured in accordance with the MSA Revenue performance regulations Enhancemen t Strategy and Credit Control Policy and short-term investment without collecting any additional revenue, during that month). Creditors payment period Credit Rating Maintained at A 200 Installation 1060
of Smart
Meters CAPEX
Support and
d Installation of 12 400
Smart Meters
-CAPEX
Support and
Maintenance N/A N/A Appointme of a Credit Rating institution 1,83 fixed operating expenditure 1.7:1 Performance of 2021/22| Unaudited 3,07% Less than 45% 62 30 days 10 000 1-2x fixed operating expenditure 250 1.5:1 85% 101 2022/23 1-2x fixed operating expenditure 30 days Less than 45% 1,5:1 A 500 50 Meter Register and Status Report Meter Register and Status Report Section 71 report Section 71 report Section 71 report 1. BP135 Trial Balance Billing Report Latest credit Rating 3000 (50) 30 days 1-2x fixed operating expenditure Less than 45% 1,5:1 75% (10%) Þ Planned Planned Target: ending December 2022 Meter Register and Status Report Meter Register and Status Report Section 71 report Section 71 report Section 71 report Section 71 report 1. BP135 Trial Balance Billing Report Latest credit Rating 1-2x fixed operating expenditure 30 days 6500 Less than 45% 1,5:1 80% (3500) 200 Meter Register and (100) Status Report Meter Register and Status Report Latest credit Rating Section 71 report Section 71 report 1. BP135 Trial Balance Billing Report Section 71 report (3500) (50) THOUSE WHEN THE PRODUCTION OF SECUL 30 days 1-2x fixed operating expenditure Less than 45% 1,5:1 Planned Terger ending June 2023 (5%) Meter Register and Status Report Meter Register and Status Report Saction 71 report Section 71 report Section 71 report Section 71 report Latest Rating 1. BP135 Trial Balance Billing Report credit N/A NA N/A NA N/A N/A R14 039 029 R2 366 946 6 N NIA NA NA N/A NIN R14 039 029 R2 366 946 N/A Š NA N R250 000 N/A R14 039 029 R2 366 946 N/A Z/A N.A NA × Planned Budget N/A R14 039 029 R2 366 946 NA Š Ķ NA NA R250 000 R56 156 115 R9 467 785