

# **NDLAMBE LOCAL MUNICIPALITY**



**PERFORMANCE AGREEMENT AND PERFORMANCE PLAN  
of  
Director Infrastructural Development**

**FINANCIAL YEAR: 1 JULY 2025 – 30 JUNE 2026**

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# PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE NDLAMBE LOCAL MUNICIPALITY,**

**AS REPRESENTED BY THE MUNICIPAL MANAGER,**

AND

**THE DIRECTOR: INFRASTRUCTURAL DEVELOPMENT**

FOR THE

FINANCIAL YEAR: 01 JULY 2025 – 30 JUNE 2026



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## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The Ndlambe Local Municipality herein represented by **Adv. Rolly Dumezweni** in his capacity as Municipal Manager (hereinafter referred to as the **Employer**) **Dr. Noluthando Vithi- Masiza, Director: Infrastructural Development** of the Ndlambe Local Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance Agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to –

- 2.1 comply with the provisions of Section 57(1) (b), (4A), (4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 specify objectives and targets established for the **Employee** and to communicate to the **Employee** the **Employer's** expectations of the **Employee's** performance expectations and accountabilities;
- 2.3 specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the **Employee** for permanent employment and/or to assess whether the **Employee** has met the performance expectations applicable to his/her job;
- 2.6 appropriately reward the **Employee** in accordance with the **Employer's** performance management policy in the event of outstanding performance; and
- 2.7 give effect to the **Employer's** commitment to a performance-orientated relationship with the **Employee** in attaining equitable and improved service delivery.

### 3. COMMENCEMENT AND DURATION

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- 3.1 This Agreement will commence on the **1<sup>ST</sup> July 2025** and will remain in force until **30th June 2026** whereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

#### 4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
- 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.4 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

#### 5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.

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**6. THE EMPLOYEE AGREES TO PARTICIPATE IN THE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM THAT THE EMPLOYER ADOPTS.**

6.1 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the **Employee's** responsibilities) within the local government framework.

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

6.2.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.

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

6.2.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

6.3 The **Employee's** assessment will be based on his/ her performance in terms of the outputs/ outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

Key Performance Areas (KPA's): 80%	Weighting
Spatial Planning	9%
Basic Service Delivery and Infrastructure	70%
Local Economic Development	10%
Financial Viability and Management	9%
Good Governance and Public Participation	2%
<b>Total</b>	<b>100%</b>

6.4 The CCRs will make up the other 20% of the **Employee's** assessment score.

LEADING COMPETENCIES		WEIGHT
01	Strategic Direction and Leadership	8.37%
02	People Management	8.37%
03	Program and Project Management	8.37%
04	Financial Management	8.37%
05	Change Leadership	8.37%
06	Governance Leadership	8.37%
CORE COMPETENCIES		
07	Moral Competence	8.3%
08	Planning and Organising	8.3%
09	Analysis and Innovation	8.3%
10	Knowledge and Information Management	8.3%
11	Communication	8.29%
12	Results and Quality Focus	8.29%
<b>TOTAL</b>		<b>100</b>
<b>WEIGHT</b>		<b>20%</b>

**7. EVALUATING PERFORMANCE**

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- 7.1 The Performance stated in 4 (4.1) above shall be the basis for evaluating performance.
- 7.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.
- 7.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 7.4 The **Employee's** performance shall be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.
- 7.5 The annual performance appraisal shall involve:
- 7.5.1 Assessment of the achievement of results as outlined in the performance plan:
- (a) Each KPA shall be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
  - (b) An indicative rating on the five-point scale should be provided for each KPA.
  - (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.
- 7.5.2 Assessment of the CCRs
- (a) Each CCR shall be assessed according to the extent to which the specified standards have been met.
  - (b) An indicative rating on the five-point scale should be provided for each CCR.
  - (c) The applicable assessment rating calculator (refer to paragraph 7.5.3) must then be used to add the scores and calculate a final CCR score.
- 7.5.3 Overall rating
- An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.
- 7.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating					
			1	2	3	4	5	

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Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an <b>Employee</b> at this level. The appraisal indicates that the <b>Employee</b> 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 <b>Employee</b> 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 <b>Employee</b> 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 <b>Employee</b> 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 <b>Employee</b> has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The <b>Employee</b> 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 purposes of evaluating the performance of the **Employee**, an evaluation panel constituted by the following persons will be established –

7.7.1 Municipal Manager

7.7.2 Chairperson of the Audit Committee;

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7.7.3 Portfolio Councillor of Executive Committee or representative who is a portfolio councillor of Executive Committee

7.7.4 Municipal Manager of another local municipality

7.7.5 Councillor from the opposition party designated by Council

The Manager: Human Resources shall provide secretarial services to the assessment team referred to above and Internal Audit and PMS serve as resource personnel.

## 8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of each **Employee** in relation to his/her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter (Municipal Manager and Director) :	July – September 2025
Second quarter (Full Panel) :	October – December 2025
Third quarter (Municipal Manager and Director) :	January – March 2026
Fourth quarter (Full Panel) :	April – June 2026

8.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

8.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

8.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

8.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

## 9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

## 10. OBLIGATIONS OF THE EMPLOYER

10.1 The **Employer** shall –

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

10.1.2 provide access to skills development and capacity building opportunities;

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

10.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him/ her to meet the performance objectives and targets established in terms of this Agreement; and

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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 assist him/ her to meet the performance objectives and targets established in terms of this Agreement.

## 11. CONSULTATION

11.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –

11.1.1 a direct effect on the performance of any of the **Employee's** functions;

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

11.1.3 a substantial financial effect on the **Employer**.

11.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

## 12. MANAGEMENT OF EVALUATION OUTCOMES

12.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

12.2 A performance bonus of 1% to 14% of the inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance.

12.3 The **Employee** will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.

12.4 In the case of unacceptable performance, the **Employer** shall –

12.4.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and

12.4.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

## PERFORMANCE PLAN

### 1. PURPOSE

The Performance Plan defines the Council's expectations of the Director's Performance Agreement and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets shall be based on the Key Performance Areas and Indicators as set in the Ndlambe Local Municipality Integrated Development Plan (IDP) and as reviewed annually.

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## 2. KEY RESPONSIBILITIES

The following objectives of local government will inform the Municipal Manager's performance against set performance indicators

- a. Provide democratic and accountable government for local communities
- b. Ensure the provision of services to communities in a sustainable manner
- c. Promote social and economic development
- d. Promote a safe and healthy environment
- e. Encourage the involvement of communities and community-based organisations in matters of local government

## 3. KEY PERFORMANCE AREAS

The following Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006, inform the strategic objectives in the table below:

- a. Spatial Planning
- b. Basic Service Delivery
- c. Municipal Institutional Development and Transformation
- d. Local Economic Development
- e. Municipal Financial Viability and Management
- f. Good Governance and Public Participation

**Details of the Performance Plan are contained in Annexure A of this contract.**

## 4. DISPUTE RESOLUTION

- 4.1 Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or salary increment in the agreement, must be mediated by the MEC responsible for Local Government in the Province of the Eastern Cape within thirty (30) days of receipt of a formal dispute from the employee, whose decision shall be final and binding on both parties.
- 4.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by the MEC responsible for Local Government in the Province of the Eastern Cape, within thirty (30) days of receipt of a formal dispute from the employee, whose decision shall be final and binding on both parties.

## 5. GENERAL

- 5.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.
- 5.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

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ANNEXURE A  
PERFORMANCE PLAN

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**NDLAMBÉ LOCAL MUNICIPALITY  
DIRECTOR INFRASTRUCTURAL DEVELOPMENT: SCORECARD  
2025/2026 FINANCIAL YEAR**

Department	Key Performance Area	Strategic Objective	Code	Key Performance Indicator (KPI)	Weighting	Baseline 2024/2025 (estimated)	Annual Targets				Means of Verification
							2025/2026	Quarter 1	Quarter 2	Quarter 3	
Infrastructure Development	KPA 1: Spatial Planning	2.1 Provide sustainable, efficient and affordable services to all our citizens	T1.1.2.2.1.1	1. Percentage turnaround time for applications processed for SPLUMA within 16 months in accordance with impact developments.	4.00%	100%	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	100% (Within 16 months)	Lead Schedule Register Return Approval/Rejection letter to applicant. Progress reports
Infrastructure Development	KPA 1: Spatial Planning	2.1 Provide sustainable, efficient and affordable services to all our citizens	T1.1.2.2.1.2	2. Percentage of land development applications processed for business/industrial development or major impact developments.	3.00%	New Indicator	100%	100%	100%	100%	Lead Schedule Approval Letter(s) Site Development Land Use Register
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1.2.1.1.3.9	9. Number of metres of water reticulation pipeline constructed.	4.00%	New Indicator	4400 metres (Thornhill Phase 1B 1 (Water Reticulation pipes 4.4km))	N/A	N/A	N/A	Lead Schedule Progress Reports Completion Certificate
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1.2.1.1.3.10	10. Number of metres of sewer reticulation pipeline constructed.	4.00%	New Indicator	12921 metres (Civil engineering services for Thornhill Phase 1B 1 (Water Reticulation) and Bulk Sewer Reticulation) - 7000m	N/A	N/A	12000 metres (5000 metres (Port Alfred Sewerage Infrastructure - Phase 1); 7000 metres (Bathurst Waste Water Treatment Works and Bulk Sewer Reticulation))	Lead Schedule Progress Reports Completion Certificate
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1.2.1.1.3.11	11. Number of new sewer connections meeting minimum standards established	2.00%	New Indicator	83 Connections (83 Port Alfred)	N/A	N/A	83 Connections	Lead Schedule Progress Reports Completion Certificate
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1.2.1.1.3.12	12. Number of new water connections meeting minimum standards established	2.00%	New Indicator	524 Connections Thornhill	N/A	N/A	524 Connections	Lead Schedule Progress Reports Completion Certificate
Infrastructure Development	KPA 2: Basic Service Delivery	2.1 Provide sustainable, efficient and affordable services to all our citizens	T1.2.1.1.3.13	13. Percentage of unplanned water outages that are restored to supply within agreed timeframes of households restored within 24 hours	2.00%	New Indicator	98%	98%	98%	98%	Lead Schedule Job Cards Water Outages Register
Infrastructure Development	KPA 2: Basic Service Delivery	1.8 Develop reliable, well maintained infrastructure to attract and enable investment	T1.2.1.1.8.14	14. Percentage of planned maintenance performed as per the infrastructure maintenance plan.	2.00%	New Indicator	98%	98%	98%	98%	Lead Schedule Monthly Reports Maintenance Plan Quarterly Consolidated Maintenance Report
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1.2.1.1.3.15	15. Number of Port Alfred Pump Stations upgraded	3.00%	New Indicator	(4 Pump Stations)	N/A	N/A	(4 Pump Stations)	Lead Schedule Progress Reports Completion Certificate
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1.2.1.1.3.16	16. Number of reservoirs constructed	3.00%	New Indicator	Thornhill Elevated Tower (Reservoir)	N/A	N/A	1 Elevated reservoir	Lead Schedule Progress Reports Completion Certificate
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1.2.1.1.3.17	17. Number of reverse osmosis plants constructed	3.00%	New Indicator	Brachluis water reverse osmosis plant	N/A	N/A	1	Lead Schedule Progress Reports Completion Certificate
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1.2.1.1.3.18	18. Number of Milestones reached towards the testing of leaks on the Alexandria Bohres Road - 254 Water Tanks	2.00%	New Indicator	1 (Testing for leaks on 15 kms of the Pipeline)	N/A	N/A	1	Lead Schedule Progress Reports Completion Certificate
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1.2.1.1.3.19	19. Number of Milestones reached towards the appointment of a contractor for the testing of leaks on the Contract 14 water pipeline.	2.00%	New Indicator	Complete Bid Specification Advert Bid Evaluation Bid Adjudication Appointment	(2) 1) Bid Evaluation 2) Adjudication	(1) Appointment	N/A	Lead Schedule Bid Specification Advert Bid Evaluation Appointment Letter Appointment Letter
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1.2.1.1.3.20	20. Number of Water Treatment Plants upgraded	2.00%	New Indicator	Bathurst Water Treatment Plant	N/A	N/A	1	Lead Schedule Progress Reports Completion Certificate
Infrastructure Development	KPA 2: Basic Service Delivery	2.1 Provide sustainable, efficient and affordable services to all our citizens	T1.2.2.2.1.21	21. Number of housing units in informal settlements with electricity installed	3.00%	New Indicator	470 units (Horzley - 108; Bathurst Infill - 176; Ndokwesa - 97; New Rest - 100)	N/A	N/A	259 units	Lead Schedule Project progress report Completion certificates
Infrastructure Development	KPA 2: Basic Service Delivery	2.1 Provide sustainable, efficient and affordable services to all our citizens	T1.2.2.2.1.22	22. Number of housing units in informal settlements with toilets installed.	3.00%	New Indicator	Bathurst Infill Area (352 toilets)	N/A	N/A	176 toilets	Lead Schedule Project progress report Completion certificates
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1.2.2.2.1.23	23. Number of housing units in informal settlements with water tanks installed	3.00%	New Indicator	606 (Bathurst Infill Area - 352 Water Tanks; Alexandria Bohres Road - 254 Water Tanks)	N/A	N/A	303 water tanks 176 Bathurst Infill Area 127 Alexandria Bohres Road	Lead Schedule Project progress report Completion certificates
Infrastructure Development	KPA 2: Basic Service Delivery	2.1 Provide sustainable, efficient and affordable services to all our citizens	T1.2.2.2.1.24	24. Number of milestones reached towards the commissioning of receiving sub-station (Port Alfred)	3.00%	New Indicator	1) Designs and ordering of 4x switch gear panels 2) Confirmation of manufactured 4x switch gear panels	(1) Designs and ordering of 4x switch gear panels	N/A	Confirmation of manufactured 4x switch gear panels (1)	Lead Schedules Design Documents Confirmation Letter from the Supplier
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1.2.1.1.3.25	25. Number of metres of stormwater drainages upgraded	2.00%	New Indicator	3422 metres	N/A	877 metres	985 metres	Lead Schedule Progress Reports Completion Certificate

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Department	Key Performance Area	Strategic Objective	Code	Key Performance Indicator (KPI)	Weighting	Baseline 2024/2025 (estimated)	Annual Targets				Means of Verification	
							2025/2026	Quarter 1	Quarter 2	Quarter 3		Quarter 4
Infrastructure Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1_2_2_1_26	26. Percentage of households with access to basic sanitation	2.00%	58.38%	80%	80%	80%	80%	80%	Lead Schedule Completion certificate Billing Report from Finance Report Informal settlements Households Informal settlement registration register (Infrastructure Development)
Infrastructure Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1_2_2_1_27	27. Percentage of households with access to water supply	2.00%	66.13%	95%	95%	95%	95%	95%	Lead Schedule Billing Report from Finance, Informal Settlements Water and Stand-Plas, Log Sheets
Infrastructure Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1_2_2_1_28	28. Percentage of non-revenue water	2.00%	28.61%	32%	32%	32%	32%	32%	Lead Schedule Internal Non Revenue Water Report
Infrastructure Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1_2_2_1_29	29. Percentage of waste water samples collected under normal conditions (Green Drop)	2.00%	62.45%	75%	75%	75%	75%	75%	Lab Results Detailed Lead Schedule
Infrastructure Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1_2_2_1_30	30. Percentage of water samples complying to SANS241 (Blue Drop)	2.00%	84.48%	85%	85%	85%	85%	85%	Monthly Lab results, Detailed Lead Schedule
Infrastructure Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1_2_2_1_31	31. Percentage of households with access to electricity within the municipal service areas	2.00%	86.50%	100%	100%	100%	100%	100%	Lead Schedule Billing Report from Finance (Service Provider + Estom)
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1_2_1_13_32	32. Metres of new farmed roads constructed.	3.00%	New Indicator	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress Reports Completion Certificates
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1_2_1_13_33	33. Metres of new gravel roads constructed.	3.00%	New Indicator	N/A	N/A	N/A	N/A	N/A	Lead Schedule Progress Reports Completion Certificates
Infrastructure Development	KPA 2: Basic Service Delivery	1.3 Develop state-of-the-art innovative physical and technological infrastructure	T1_2_1_13_34	34. Metres of road improved (paving)	5.00%	11200.5m	N/A	N/A	N/A	N/A	N/A	Lead Schedule Completion Certificates, Project Reports
Infrastructure Development	KPA 1: Spatial Planning	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1_1_2_1_165	165. Turnaround time of acknowledgement of Land-use applications	2.00%	6 days	21 Days	21 Days	21 Days	21 Days	21 Days	Lead Schedule Acknowledgement Letter Register
Infrastructure Development	KPA 2: Basic Service Delivery	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	T1_2_2_1_203	203. Number of business plans submitted by government and/or private entities for service delivery projects	2.00%	3	N/A	N/A	1 (WSIG)	3 (MIG, INIG, INEP, EPWP)	3	Lead Schedule Business Plans Proof of Submission
Infrastructure Development	KPA 4: Local Economic Development	1.5 Develop a vibrant rapidly growing economy based on tourism, agriculture, ocean resources and new digital technologies	T3_4_1_15_204	204. Number of SMME's appointed on projects	5.00%	42	6	29	10	15	15	Lead Schedule Appointment letters Purchase
Infrastructure Development	KPA 4: Local Economic Development	1.5 Develop a vibrant rapidly growing economy based on tourism, agriculture, ocean resources and new digital technologies	T3_4_1_15_205	205. Number of jobs created in line with EPWP policy (ID)	5.00%	1343	100	400	300	300	300	Lead Schedule EPWP Report Employment contracts
Infrastructure Development	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	T2_5_1_12_206	206. Number of deviations non compliant with SCM Regulations leading to irregular expenditure	2.00%	New Indicator	20	20	7	6	6	Lead Schedule Deviation Register Expenditure Report from SCM
Infrastructure Development	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	T2_5_1_12_207	207. Percentage of Repairs and Maintenance budget spent (Infrastructure)	2.00%	New Indicator	N/A	35%	65%	95%	95%	Lead Schedule Monthly budget actuals for expenditure, Section 71 Report
Infrastructure Development	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	T2_5_1_12_208	208. Percentage capital budget spent (ID)	2.00%	94.60%	N/A	35%	65%	95%	95%	Lead Schedule Monthly budget actuals
Infrastructure Development	KPA 5: Financial Viability and Management	1.2. Improve financial viability of the municipality	T2_5_1_12_209	209. Turnaround time to submit signed/authorised invoices to Finance for payment (excluding schedule 6B invoices) (ID)	3.00%	1.22 Days	10 days	10 days	10 days	10 days	10 days	Lead Schedule Signed invoices, Proof of submission

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Department	Key Performance Area	Strategic Objective	Code	Key Performance Indicator (KPI)	Weighting	Baseline 2024/2025 (estimated)	Annual Targets				Means of Verification	
							2025/2026	Quarter 1	Quarter 2	Quarter 3		Quarter 4
Infrastructure Development	KPA 6: Good Governance and Public Participation	1.1 Improve the governance of the Municipality	T2.6.1.1.2.11	2.11. Number of performance agreements entered into between the Senior Manager and Managers (ID) signed by 31st July 2025	2.00%	New Indicator	6	6	N/A	N/A	N/A	Lead Schedule Signed Performance Agreements


  
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ANNEXURE B  
PERSONAL DEVELOPMENT PLAN

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6Topic	Skill required / Performance Gap	Outcome Expected (What will I achieve)	Status	Completion Date (Deadline)	Priority	Name of Manager	Mode of Delivery	Suggested Training / Learning	Work Opportunity created to practice Skill / Development Area	Support Person	Competency
Career Development	Enhancement of Engineering skills to better service delivery	Professional Engineer/ Able to take sound engineering decisions. Apply innovative strategies on service delivery	Ongoing	30-Jun-26	High	Adv. Rolly Dumezweni	Conference University	Attend trainings on technical, project management, asset management, and occupational health and safety. Alternative building Technologies exposure.	Engineering	Municipal Manager	Operation and Maintenance
Strengthen my leadership capabilities.	Leadership and Administration	Able to manage in a manner that will contribute to the success of the organisation.	Ongoing	30-Jun-26	Normal	Adv. Rolly Dumezweni	Conference Workshop	Learning by doing and attending workshops on leadership and reading books	Team leader	Municipal Manager	Leadership
More knowledge and experience in government legislative framework.	Corporate Governance	Adherence to legal frameworks	Ongoing	30-Jun-26	High	Adv. Rolly Dumezweni	Conference	Time to time refresher course on legislative framework, government Acts and Policies	Municipal Policies and bylaws	Municipal Manager	Research, Information Analysis and Policy
More Knowledge on financial issues	Financial Management	Contribute Technical with actions that will enhance financial viability of the municipality. Read financial related policies	Ongoing	30-Jun-26	High	Adv. Rolly Dumezweni	University	Learning through pursuing a formal qualification via a university	CFO to assist in matters that require financial knowledge. Attend courses on financial management	Municipal Manager	Financial Management

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Dr N. Vithi-Masiza

**DIRECTOR: TECHNICAL SERVICES**

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