



PERFORMANCE CONTRACT

MADE AND ENTERED INTO BY AND BETWEEN

**THE NELSON MANDELA BAY METROPOLITAN MUNICIPALITY
AS REPRESENTED BY THE**

ACTING CITY MANAGER

AND

ACTING EXECUTIVE DIRECTOR: PUBLIC HEALTH

ANNA - LISA DYAKALA

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE

FINANCIAL YEAR: 2026/2027

**(1 JULY 2026 - 30 JUNE 2027 SUBJECT TO MSA REGULATION
56(1)(c))**

Handwritten notes:
Zim
AUS
nva
N&N
x

PERFORMANCE CONTRACT: MS ANNA-LISSA DYAKALA

This performance contract is divided into five sections:

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

2.11
TUD
MGA
/ hms
x

SECTION A: PERFORMANCE PLAN																							
SECTION A1: SCORECARD																							
MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF / SDBIP MFMA C88 REF / MSA REG REF	SDBIP KPI NUMBER	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	LEVEL OF KPI	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 PER QUARTER (ACCUMULATIVE)					RECOMMENDED PORTFOLIO OF EVIDENCE	RECOMMENDED INTERPRETATION OF RATING SCALE	TOTAL WEIGHTING PER KPA
										1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET (1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED			
ENV1. Improved air quality	ENV1.1	ENV1.12	7	KPA 1: BASIC SERVICE DELIVERY	ENVIRONMENTAL HEALTH	CORE MANDATED	1 Percentage of AQ monitoring stations providing adequate data over a reporting year	20%	20%	20%	20%	20%			No project specific budget allocated					Air Quality Management Report Air Quality Act.	5: Qualitative motivation 4: Qualitative motivation 3: 20% 2: 0% 1: No AQ monitoring station selected that provides adequate data	KPA1 :57%	
ENV2. Improved solid waste management	ENV2.1	ENV2.31	17	KPA 1: BASIC SERVICE DELIVERY	WASTE MANAGEMENT	CORE MANDATED	2 Percentage functionality of municipal weighbridge infrastructure	New Key Performance Indicator introduced In 2026/27 financial year	50%	50%	50%	50%	50%		No project specific budget allocated					Weighbridge report	5: Qualitative motivation 4: Qualitative motivation 3: 50% 2: Below 50% down to 20% 1: No functionality report		
ENV2. Improved solid waste management	ENV2.1	ENV2.32	18	KPA 1: BASIC SERVICE DELIVERY	WASTE MANAGEMENT	CORE MANDATED	3 Percentage compliance of waste management facilities	New Key Performance Indicator introduced in 2026/27 financial year	100%	100%	100%	100%	100%		No project specific budget allocated					Compliance report	5: Qualitative motivation 4: Qualitative motivation 3: 100% 2: Below 100% down to 98% 1: Below 98%		
ENV2. Improved solid waste management	ENV2.1	ENV2.33	19	KPA 1: BASIC SERVICE DELIVERY	WASTE MANAGEMENT	CORE MANDATED	4 Percentage of landfill sites with airspace monitoring	New Key Performance Indicator introduced In 2026/27 financial year	100%	Draft progress report on the airspace monitoring and audit in place	Progress report on the airspace monitoring and audit completed	Findings on the airspace monitoring and audit report resolved	100%		No project specific budget allocated					Compliance report	5: Qualitative motivation 4: Qualitative motivation 3: 100% 2: Below 100% down to 98% 1: Below 98%		
ENV3. Increased access to refuse removal	ENV3.1	ENV3.11	20	KPA 1: BASIC SERVICE DELIVERY	WASTE MANAGEMENT	CORE MANDATED	5 Percentage of recognised informal settlements receiving basic waste removal services	85%	98%	98%	98%	98%	98%		No project specific budget allocated					List indicating total informal settlements List indicating informal settlements receiving waste service	5: Qualitative motivation 4: Qualitative motivation 3: 98% 2: Below 85% down to 81% (126 of 156 recognised informal settlements) 1: Below 81%		
ENV5. Coastal and inland water resources maintained	ENV5.2	ENV5.21	26	KPA 1: BASIC SERVICE DELIVERY	ENVIRONMENTAL HEALTH	CORE MANDATED	6 Number of inland water samples tested for monitoring purposes	1119 samples	1196	299	598	897	1196		No project specific budget allocated					Sample results Lead Schedule	5: Above 1431 samples and/or increased frequency of testing / Qualitative motivation 4: Above 1196 samples up to 1431 samples and/or Increased frequency of testing / Qualitative motivation 3: 1196 samples 2: Below 1196 samples down to 1000 samples 1: Below 1000 samples		
ENV3. Increased access to refuse removal	N/A	N/A	8	KPA 1: BASIC SERVICE DELIVERY	WASTE MANAGEMENT	CORE MANDATED	7 Percentage of known formal settlements receiving integrated waste handling services	100%	100%	100%	100%	100%	100%		No project specific budget allocated					List indicating total formal settlements List indicating formal settlements receiving waste service	5: Qualitative motivation 4: Qualitative motivation 3: 100% 2: Below 100% down to 98% (314 of the 349 recognised formal settlements) 1: Below 98%		

Ans.
ZM NVG

1 x
Lm
NBN

MFMA C88 OUTCOME	IDP MFMA C88 REF	MFA C88 REF	SDBIP MFMA C88 REF	MFA C88 REF	SDBIP KPI NUMBER	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	LEVEL OF KPI	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 PER QUARTER (ACCUMULATIVE)					RECOMMENDED PORTFOLIO OF EVIDENCE	RECOMMENDED INTERPRETATION OF RATING SCALE	TOTAL WEIGHTING PER KPA
													1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET (1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED			
N/A	N/A	N/A	N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	PARKS AND CEMETERIES	CORE MANDATED	8	Number of public open spaces upgraded	Consultation with the relevant stakeholders completed 18 Victoria Park; St. Georges Park; Mthwaku Park; Spreeu Park; Ebhongweni Park; Red Location Park; Ekuphumleni Stofie Park; Church Village Park Lanner Park, Relu Park Khuzwayo Park Braken Park Khayammandi Park Cranwell Park, Feni Park/Motherwell Bikana Park,	12 (Blackburn Park; Korea Park; Jakavula Park; Fenglen Park; Terence Park; Grover Park; Melumzi Park; Compher Park; Kromme Park; Inxaxadi Park; Bhucu Park ; Croton Park)	Consultation with the relevant stakeholders completed	5	7	12 (Blackburn Park; Korea Park; Jakavula Park; Fenglen Park; Terence Park; Grover Park; Melumzi Park; Compher Park; Kromme Park; Inxaxadi Park; Bhucu Park ; Croton Park)	20260236 20240145 20240146 20240148 20240150 20240151 20240152 20240153 20240154 20250269 20250286 20250287	Upgrade and Development of Public Open Spaces - Blackburn Park Upgrade and Development of Public Open Spaces - Korea Park Upgrade and Development of Public Open Spaces - Jakavula Park Upgrade and Development of Public Open Spaces - Fenglen Park Upgrade and Development of Public Open Spaces - Terence Park Upgrade and Development of Public Open Spaces - Grover Park Upgrade and Development of Public Open Spaces - Melumzi Park Upgrade and Development of Public Open Spaces - Compher Park Upgrade and Development of Public Open Spaces - Kromme Park Upgrade and Development of Public Open Spaces - Inxaxadi Park Upgrade and Development of Public Open Spaces - Bhucu Park Upgrade and Development of Public Open Spaces - Croton Park	R0	R0	R0	R1 474 480 R1 500 000 R1 500 000 R1 500 000 R1 500 000 R1 500 000 R1 500 000 R1 500 000 R2 608 700 R2 608 700 R2 608 700	R23 875 210	Completion Certificates Progress reports Lead Schedule	5: 12 public open spaces by April 2027 and/ or Qualitative motivation (e.g. additional work performed in line with additional funding received) 4: 12 public open spaces by May 2027 and/ or Qualitative motivation (e.g. additional work performed in line with additional funding received) 3: 12 public open spaces by June 2027 2: Below 12 down to 9 public open spaces upgraded and/or late delivery 1: Below 9 public open spaces upgraded and/or late delivery	KPA 1 :57% Continued
N/A	N/A	N/A	N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	PARKS AND CEMETERIES	CORE MANDATED	9	Number of Cemeteries upgraded	6 (Forest Hill, Bloemendal Matanzima, Kabah Motherwell, Bethelsdorp - construction of berms) (Forest Hill Cemetery, Gerald Smith Cemetery - Water Drainage and Roads)	9 (Forest Hill Cemetery ; Bloemendal Cemetery Matanzima Cemetery Motherwell Cemetery Bethelsdorp Cemetery Mathanzima Cemetery Despatch Cemetery Gqeberha Cemetery Gerald Smith Cemetery)	Consultation with the relevant stakeholders completed 1	3	2	9 (Forest Hill Cemetery ; Bloemendal Cemetery Matanzima Cemetery Motherwell Cemetery Bethelsdorp Cemetery Mathanzima Cemetery Despatch Cemetery Gqeberha Cemetery Gerald Smith Cemetery)	20190156 20190162 20190168 20190171 20210227 20230280	Upgrade and Development of Forest Hill Cemetery Upgrade and Development of Bloemendal Cemetery Upgrade and Development of Matanzima Cemetery Upgrade and Development of Motherwell Cemetery Upgrade and development of Motherwell Cemetery Upgrade and development of Kabah Cemetery Upgrade and Development of Bethelsdorp Cemetery	R0	R0	R0	R500 000 R600 000 R500 000 R800 000 R600 000 R100 000	R3 800 000	List of Cemeteries with Ward information(Lead schedule) Progress report Invoices Job cards Completion certificates	5: 9 cemeteries by April 2027 and/ or Qualitative motivation (e.g. additional work performed in line with additional funding received) 4: 9 cemeteries by May 2027 and/ or Qualitative motivation (e.g. additional work performed in line with additional funding received) 3: 9 cemeteries by June 2027 2: Below 9 down to 7 cemeteries upgraded and/or late delivery 1: Below 7 cemeteries upgraded and/or late delivery	
N/A	N/A	N/A	N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	WASTE MANAGEMENT	CORE MANDATED	10	Reviewing the Integrated Management Plan	NMBM Waste New Key Performance Indicator (Introduced in 2025/26)	Reviewed NMBM Integrated Waste Management Plan in place	Public participation finalised	Item submitted to Council	Public participation finalised for the reviewed Integrated Waste Management Plan concluded	Reviewed NMBM Integrated Waste Management Plan in place	No project specific budget allocated					NMBM Integrated Waste Management Plan	5: Reviewed NMBM Integrated Waste Management Plan in place by April 2027 and or qualitative motivation 4: Reviewed NMBM Integrated Waste Management Plan in place by May 2027 and or qualitative motivation 3: Reviewed NMBM Integrated Waste Management Plan in place by June 2027 2: Draft NMBM Integrated Waste Management Plan in place in place by June 2027 1: No public participation for the NMBM Integrated Waste Management Plan conducted			
ENV3. Increased access to refuse removal	N/A	N/A	N/A	N/A	8	KPA 1: BASIC SERVICE DELIVERY	WASTE MANAGEMENT	CORE MANDATED	11	Number of Waste Disposal Facilities developed	New Key Performance Indicator introduced in 2026/27 financial year	1 (Koedoeskloof)	Progress report on the upgrades of Waste Disposal Facility submitted to the Chief Operating Officer	Progress report on the upgrades of Waste Disposal Facility submitted to the Chief Operating Officer	Progress report on the upgrades of Waste Disposal Facility submitted to the Chief Operating Officer	1 (Koedoeskloof)	20200196	Development of Waste Disposal Facilities (Koedoeskloof)	R0	R0	R0	R0	R10,000,000	Reports	5: 1 (Koedoeskloof) by April 2027 and/ or Qualitative motivation (e.g. additional work performed in line with additional funding received) 4: 1 (Koedoeskloof) by May 2027 and/ or Qualitative motivation (e.g. additional work performed in line with additional funding received) 3: 1 (Koedoeskloof) by June 2027 2: SCM processes undertaken 1: ToR drafted	

Ans
2. M NVG

3

SECTION A1: SCORECARD																							
MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF / SDBIP MFMA C88 REF / MSA REG REF	SDBIP KPI NUMBER	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	LEVEL OF KPI	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 PER QUARTER (ACCUMULATIVE)					RECOMMENDED PORTFOLIO OF EVIDENCE	RECOMMENDED INTERPRETATION OF RATING SCALE	TOTAL WEIGHTING PER KPA
										1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED			
ENV3: Increased access to refuse removal	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	WASTE MANAGEMENT	CORE MANDATED	12	Number of Waste Drop off sites upgraded	New Key Performance Indicator introduced in 2026/27 financial year	1 (Hunter Retreat Drop-off Site upgraded)	Progress report on the upgrades of Waste Drop off site submitted to the Chief Operating Officer	Progress report on the upgrades of Waste Drop off site submitted to the Chief Operating Officer	Progress report on the upgrades of Waste Drop off site submitted to the Chief Operating Officer	1 (Hunter Retreat Drop-off Site upgraded)	20240142	Upgrading of Hunter Retreat Drop-off Site	R0	R0	R0	R0	R5,000,000	Reports	5: 1 (Hunter Retreat Drop-off Site upgraded) by April 2027 and/ or Qualitative motivation (e.g. additional work performed in line with additional funding received) 4: 1 (Hunter Retreat Drop-off Site upgraded) by May 2027 and/ or Qualitative motivation (e.g. additional work performed in line with additional funding received) 3: 1 (Hunter Retreat Drop-off Site upgraded) by June 2027 2: SCM processes undertaken 1: ToR drafted	KPA 1 :57% Continued
N/A	N/A	N/A	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	ADMINISTRATION	TRANSVERSAL	13	Number of Public Health Directorate SDBIP KPIs with a Standard Operating Procedure in place	1 Standard Operating Procedures in place (KPI: Average time taken to finalise business license applications) by September 2023	3 (Percentage functionality of municipal weighbridge infrastructure; Percentage compliance of waste management facilities; Percentage of landfill sites with airspace monitoring; By 30 September 2026	3 (Percentage functionality of municipal weighbridge infrastructure; Percentage compliance of waste management facilities; Percentage of landfill sites with airspace monitoring; By 30 September 2026	N/A	N/A	3 (Percentage functionality of municipal weighbridge infrastructure; Percentage compliance of waste management facilities; Percentage of landfill sites with airspace monitoring; By 30 September 2026	No direct budget linked to Key Performance Indicator measurement					Technical Descriptions and Business Process Guides Attendance registers	5: Early delivery of the annual target set and / or qualitative motivation 4: Early delivery of any 2 SOP and / or qualitative motivation 3: 3 SOPs By September 2026 2: 2 SOPs By September 2026 and / or qualitative motivation 1: Non-delivery of all SOPs	KPA 2 :13%		
N/A	N/A	N/A	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	ADMINISTRATION	TRANSVERSAL	14	Percentage implementation of the targets as reflected in Public Health Policy Dashboard	Draft Policies in place for : (Occupational Health and Safety Policy, Stray Animal Management Policy Smoking Policy) and Consultation with relevant stakeholders completed	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement					Draft Policies Progress reports	5: Qualitative motivation 4: Qualitative motivation 3: 100% 2: Below 100% down to 80% 1: Below 80%			
N/A	N/A	N/A	KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	ADMINISTRATION	TRANSVERSAL	15	Cascading the Performance Management System within Public Health Directorate	2022/23 fourth quarter performance reviews conducted for reporting managers 2023/24 performance plans in place for reporting managers 2023/24 first, second and third quarter performance reviews conducted for reporting managers PMS cascaded to all reporting managers	2025/26 fourth quarter performance reviews conducted for reporting managers 2026/27 performance plans in place for officials down to grade 10 2026/27 first, second and third quarter performance reviews conducted for officials down to grade 10 PMS cascaded to Grade 10	2025/26 fourth quarter performance reviews conducted for reporting managers 2026/27 performance plans in place for officials down to grade 10	2025/26 fourth quarter performance reviews conducted for reporting managers 2026/27 performance plans in place for officials down to grade 10	2025/26 fourth quarter performance reviews conducted for reporting managers 2026/27 performance plans in place for officials down to grade 10 2026/27 first and second quarter performance reviews conducted for officials down to grade 10	2025/26 fourth quarter performance reviews conducted for reporting managers 2026/27 performance plans in place for officials down to grade 10 2026/27 first, second and third quarter performance reviews conducted for officials down to grade 10 PMS cascaded to Grade 10	No direct budget linked to Key Performance Indicator measurement					Performance Plans Performance reviews Attendance registers	5: Early delivery of two or more of the quarterly targets set and / or qualitative motivation 4: Early delivery of any of the quarterly targets set and / or qualitative motivation 3: Achievement of all annual targets as reflected in this contract 2: Late or non-delivery of any of the quarterly targets set 1: Late or non-delivery of two or more of the quarterly targets set			
LED3: Improved ease of doing business within the municipal area	N/A	LED3.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	ENVIRONMENTAL HEALTH	CORE MANDATED	16	Average time taken to finalise business license applications	5.11 working days	21 working days	21 working days	21 working days	21 working days	21 working days	No direct budget linked to Key Performance Indicator measurement					Business Application (listing all required documents) Lead schedule	5: Below 15 days and/or Qualitative motivation 4: Below 21 days down to 15 days and/or Qualitative motivation 3: 21 working days 2: Above 21 days up to 26 days 1: Above 26 days	KPA 3 :15%		
LED1: Growing inclusive local economies	N/A	LED1.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	ADMINISTRATION	TRANSVERSAL	17	Number of Work Opportunities (WO) created	2567	1640	87	131	610	871	1193	Public Health Capital Budget	R12,240,928	R36,722,784	R73,445,568	R116,288,816	R122,409,280	EPWP Report Attendance register Timesheets IDs	5: Above 900 and / or Qualitative motivation 4: Above 871 up to 900 and/or Qualitative motivation 3: 871 2: Below 871 down to 850 1: Below 850	

AUS. ZM NWC

1/1/2025
NSW

SECTION A1: SCORECARD																												
MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF / SDBIP MFMA C88 REF / MSA REG REF	SDBIP KPI NUMBER	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	LEVEL OF KPI	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 PER QUARTER (ACCUMULATIVE)					RECOMMENDED PORTFOLIO OF EVIDENCE	RECOMMENDED INTERPRETATION OF RATING SCALE	TOTAL WEIGHTING PER KPA					
										1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED								
FM1: Enhanced municipal budgeting and budget implementation	N/A	N/A	N/A	N/A	FM1.1	FM1.11	11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	ADMINISTRATION	TRANSVERSAL	18	Percentage of Public Health Directorate's Capital Budget actually spent	65,78%	95%	10%	30%	60%	95%	1193	Public Health Capital Budget	R12,240,928	R36,722,784	R73,445,568	R116,288,816	R122,409,280	Financial report	5: Above 98% and/or Qualitative motivation 4: Above 95% up to 98% and/or Qualitative motivation 3: 95% 2: Below 95% down to 92% 1: Below 92%	KPA 4: 9%
											19	Percentage of Public Health Directorate's Training Budget spent	51,31%	95%	10%	30%	60%	95%	1193 0375	Training Budget	R6,880,055	R20,640,165	R41,280,330	R65,360,523	R68,800,550.00	Financial report	5: Above 98% and/or Qualitative motivation 4: Above 95% up to 98% and/or Qualitative motivation 3: 95% 2: Below 95% down to 75% 1: Below 75%	
FM5: Improved asset management					FM5.3	FM5.31	27	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	ADMINISTRATION	TRANSVERSAL	20	Percentage of the Directorate's repairs and maintenance budget spent on property, plant, equipment and investment property	New Key Performance Indicator (Introduced in 2024/25)	95%	10%	30%	60%	95%	Various votes: 1193	Repairs and Maintenance Budget	R1,097,756	R3,293,268	R6,586,536	R10,428,682	R10,977,560.00	Financial report	5: Above 98% and/or Qualitative motivation 4: Above 95% up to 98% and/or Qualitative motivation 3: 95% 2: Below 95% down to 75% 1: Below 75%	
FM3: Improved liquidity management					FM3.1	FM3.11	22	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	SOLID WASTE MANAGEMENT	TRANSVERSAL	21	Finalise the multi-year utility financial models for Solid Waste Management Trade Service Departments (i.e. reflecting utility characteristics and requirements), and use this to prioritise and generate a Business & Investment Plan to achieve long-term strategic objectives starting from 2026/27, according to the requirements set out in M5 (Financial Model and Business & Investment Plan).	New Key Performance Indicator (Introduced in 2026/27)	Financial Business Model for Solid Waste Management finalised and submitted for approval by Council by 30 May 2027.	Solid Waste Management Financial Business Model in place by 30 August 2026	Financial Business Model for Solid Waste Managements finalised and submitted to National Treasury by 31 October 2028	Financial Business Model for Solid Waste Management finalised and submitted for noting to Council by 31 March 2027.	Financial Business Model for Solid Waste Management finalised and submitted for approval by Council by 30 May 2027.	No direct budget linked to Key Performance Indicator measurement					Financial report	5: Early delivery of two or more of the quarterly targets set and / or qualitative motivation 4: Early delivery of any of the quarterly targets set and / or qualitative motivation 3: Achievement of all annual targets as reflected in this contract 2: Late or non-delivery of any of the quarterly targets set 1: Late or non-delivery of two or more of the quarterly targets set			
FM3: Improved liquidity management					FM3.1	FM3.11	22	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	SOLID WASTE MANAGEMENT	TRANSVERSAL					Business Investment Plan for Solid Waste Managements submitted for approval by Council by 30 May 2027.	Solid Waste Management Business Investment Plan submitted on the National Treasury MTSR Portal by 30 August 2026	Final draft Business Investment Plan for Solid Waste Managements submitted to National Treasury by 31 October 2028	Business Investment Plan for Solid Waste Management submitted for noting to Council by 31 March 2027	Business Investment Plan for Solid Waste Managements submitted for approval by Council by 30 May 2027.									
GG3: Improved Municipal Administration	GG3.1	GG3.11	43	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	SOLID WASTE MANAGEMENT	TRANSVERSAL	22	Submission of quarterly progress reports on the implementation of A3 Performance Improvement Action Plans to the City Manager	New Key Performance Indicator (Introduced in 2026/27)	Quarterly reports submitted 5 working days after the end of the quarter	Quarterly reports submitted 5 working days after the end of the quarter	Quarterly reports submitted 5 working days after the end of the quarter	Quarterly reports submitted 5 working days after the end of the quarter	Quarterly reports submitted 5 working days after the end of the quarter	No direct budget linked to Key Performance Indicator measurement					Performance Improvement Action Plans (PIAP)	5: Early delivery of two or more of the quarterly targets set and / or qualitative motivation 4: Early delivery of any of the quarterly targets set and / or qualitative motivation 3: Achievement of all annual targets as reflected in this contract 2: Late or non-delivery of any of the quarterly targets set 1: Late or non-delivery of two or more of the quarterly targets set	KPA 5: 6%						
												Draft A3 Performance Action Improvement Plan (PIAP) version 2 prepared	Submission of Draft A3 Performance Action Improvement Plan (PIAP) version 2 to Public Health Standing Committee for noting by 31 March 2027.	Submission of Draft A3 Performance Action Improvement Plan (PIAP) version 2 to Council for approval by 30 May 2027.														
													Submission of Draft A3 Performance Action Improvement Plan (PIAP) version 2 to Council for approval by 30 May 2027.	Submission of Draft A3 Performance Action Improvement Plan (PIAP) version 2 to Council for approval by 30 May 2027.	Submission of Draft A3 Performance Action Improvement Plan (PIAP) version 2 to Council for approval by 30 May 2027.													

Aus.
ZM NVG

May 2025
New

SECTION A1: SCORECARD																									
MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	SDBIP KPI NUMBER	KEY PERFORMANCE INDICATOR (KPI)	KEY PERFORMANCE ELEMENT (KPE)	LEVEL OF KPI	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 PER QUARTER (ACCUMULATIVE)					RECOMMENDED PORTFOLIO OF EVIDENCE	RECOMMENDED INTERPRETATION OF RATING SCALE	TOTAL WEIGHTING PER KPA	
											1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED				
N/A	N/A	N/A	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ADMINISTRATION	TRANSVERSAL	23	Number of directorate quarterly performance reports submitted to the standing committee	New Key Performance Indicator (Introduced in 2025/26)	4 report submitted to the Public Health Standing Committee	1 report submitted to the Public Health Standing Committee	2 report submitted to the Public Health Standing Committee	3 report submitted to the Public Health Standing Committee	4 report submitted to the Public Health Standing Committee		No direct budget linked to Key Performance Indicator measurement					Standing committee agenda	5: 6 / Qualitative motivation 4: 5 / Qualitative motivation 3: 4 2: Below 4 down to 3 1: Below 3	KPA 5: 6% continued		
N/A	N/A	N/A	1-73	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	ADMINISTRATION	TRANSVERSAL	24	Reporting on the Auditor General actions plans on the National Treasury website	Quarterly action plan implementation progress approved by the Executive Director	Quarterly action plan implementation progress approved by the Executive Director	Action plans approved by the Executive director	Quarterly action plan implementation progress approved by the Executive Director	Quarterly action plan implementation progress approved by the Executive Director	Quarterly action plan implementation progress approved by the Executive Director		No direct budget linked to Key Performance Indicator measurement					FMCM Screenshots	5: Early delivery of two or more of the quarterly targets set and / or qualitative motivation 4: Early delivery of any of the quarterly targets set and / or qualitative motivation 3: Achievement of all annual targets as reflected in this contract 2: Late or non-delivery of any of the quarterly targets set 1: Late or non-delivery of two or more of the quarterly targets set			
N/A	N/A	N/A	1-74	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	ADMINISTRATION	TRANSVERSAL	25	Reducing the number of Internal Audit findings not yet ready for review.	New Key Performance indicator introduced in 2026/27 financial year	50% reduction by 31 July 2026. (Reduce findings from TBD to TBD.)	50% reduction by 31 July 2026. (Reduce findings from TBD to TBD.)	N/A	N/A	50% reduction by 31 July 2026. (Reduce findings from TBD to TBD.)		No direct budget linked to Key Performance Indicator measurement					Internal Audit Report	5: Early delivery the annual target set and / or qualitative motivation 4: Early delivery of the annual target set / or qualitative motivation 3: 50% reduction By 31 July 2026 2: 25% reduction By July 2026 1: No Internal Audit Report submitted			
GG3: Improved municipal administration	GG 3.1	GG 3.12	42	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	CORPORATE ADMINISTRATION SUPPORT SERVICES	CORE MANDATED	26	Percentage of Public Health staff who have declared their financial interests	New Key Performance indicator introduced in 2026/27 financial year	100% By 31 August 2026	100% By 31 August 2026	N/A	N/A	100% By 31 August 2026		No direct budget linked to Key Performance Indicator measurement					List of all PH staff declared	5: Early delivery the annual target set and / or qualitative motivation 4: Early delivery of the annual target set / or qualitative motivation 3: 100% By 31 August 2026 2: 50% of staff declared and submitted 1: No Declarations submitted			
GG3: Improved municipal administration	GG 3.1	GG 3.11	40	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ADMINISTRATION	TRANSVERSAL	27	Percentage of invoices processed and submitted to budget and treasury within 19-days of invoice receipt date	New Key Performance Indicator (Introduced in 2024/25)	100%	100%	100%	100%	100%		No direct budget linked to Key Performance Indicator measurement					Independent report from Internal Audit	5: Qualitative motivation 4: Qualitative motivation 3: 100% 2: Below 100% down to 80% 1: Below 80%			
N/A	N/A	N/A	1-73	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	ADMINISTRATION	TRANSVERSAL	28	Complying with the requirements outlined in Section A2 of the performance agreement	All requirements complied with, within specified timelines	All requirements complied with, within specified timelines	All requirements complied with, within specified timelines	All requirements complied with, within specified timelines	All requirements complied with, within specified timelines	All requirements complied with, within specified timelines		No direct budget linked to Key Performance Indicator measurement					Updated baselines and targets in B2(a and b) Source documents performance analysis and references for B2(a, b, c, d) Performance Reports Performance contract	5: Early delivery of two or more of the quarterly targets set and / or qualitative motivation 4: Early delivery of any of the quarterly targets set and / or qualitative motivation 3: Achievement of all quarterly targets as reflected in this contract 2: Late or non-delivery of any of the quarterly targets set 1: Late or non-delivery of two or more of the quarterly targets set	KPA 5: 6% continued		
SDBIP REPORTING																									
N/A	N/A	GG2.31	N/A	KPA 1: BASIC SERVICE DELIVERY	WASTE MANAGEMENT	SDBIP REPORTING	29	Number of official waste management complaints received	96	452	113	113	113	113		No direct budget linked to Key Performance Indicator measurement					Waste Management complaints Lead Schedule Job Cards	KPI to be disregarded for the purpose of quarterly performance reviews and annual performance evaluation		0%	
N/A	N/A	GG2.31	N/A	KPA 1: BASIC SERVICE DELIVERY	WASTE MANAGEMENT	SDBIP REPORTING	30	Number of official waste management complaints responded to	60	208	52	52	52	52		No direct budget linked to Key Performance Indicator measurement					Waste Management complaints responded Lead Schedule Job Cards	KPI to be disregarded for the purpose of quarterly performance reviews and annual performance evaluation	0%		

Aud
2M N/A

6
Wsp
Non

SECTION A1: SCORECARD																								
MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	SDBIP KPI NUMBER	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	LEVEL OF KPI	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 PER QUARTER (ACCUMULATIVE)					RECOMMENDED PORTFOLIO OF EVIDENCE	RECOMMENDED INTERPRETATION OF RATING SCALE	TOTAL WEIGHTING PER KPA
											1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET (1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED			
FM7: Improved revenue and debtors management	FM7.3	FM7.34	35	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	WASTE MANAGEMENT	SDBIP REPORTING	31	Net Surplus /Deficit Margin for Refuse	-8.29%	0%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				Total Operating Budget and Total Capital Budget (deficit)	Public Health	R6,503,282.00	R6,503,282.00	R6,503,282.00	R6,503,283.00	R26,013,130.00	Financial report	KPI to be disregarded for the purpose of quarterly performance reviews and annual performance evaluation	0%

AWD
ZM NVG

AWD
ZM NVG

SECTION B - PERFORMANCE PLAN

SECTION B2 - REPORTING SCORECARD

A2(a): COMPLIANCE INDICATORS / QUESTIONS

I herewith commit to ensure that the necessary reporting system(s) are put in place to report performance against the compliance indicators and questions reflected under Section A2(a) of this agreement, to the Office of the Chief Operating Officer on a quarterly basis, within 10 working days after the end of a quarter.

SDBP COMPLIANCE INDICATOR REFERENCE	MFMA C88 REF	INDICATOR NO	COMPLIANCE INDICATOR	INDICATOR DEFINITION	PREScribed FREQUENCY OF REPORTING	RECOMMENDED PORTFOLIO OF EVIDENCE	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)
20	C20 (ENV)	1	Number of permanent environmental health practitioners employed by the municipality	The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialized equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels. On-cumulative for the financial year, as at the time of reporting.	Quarterly	SAP Printout	31				
21	C21 (ENV)	2	Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram. Non-cumulative for the financial year, as at the time of reporting.	Quarterly	SAP Printout	17				
35	C46 (ENV)	3	Number of approved waste management posts in the municipality	The number of approved waste management posts. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance. This indicator monitors the extent to which a municipality has intended waste management capacity in its municipal structure. This is an indicator of municipal capacity.	Annual	SAP Printout Organogram	736				
36	C47 (ENV)	4	Number of waste management posts filled	The number of waste management posts filled in terms of the approved structure. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. Non-cumulative, as at the time of reporting.	Quarterly	SAP Printout Organogram Appointment letter	0				

Handwritten signatures and initials:
✓ [Signature] AWO
[Signature] ZM
[Signature] NRG

SDBP COMPLIANCE INDICATOR REFERENCE	MFMA C88 REF	INDICATOR NO	COMPLIANCE INDICATOR	INDICATOR DEFINITION	PREScribed FREQUENCY OF REPORTING	RECOMMENDED PORTFOLIO OF EVIDENCE	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)
38	C53 (HS)	5	Square meters of maintained public outdoor recreation space	Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.)	Quarterly	Lead Schedule Record of outdoor space	2763738				
64	C81 (LED)	6	Number of new business license applications	The number of new business license applications received by the municipality. Business license applications may be required by the municipality as it relates to food provision and other industries. This measures only the 'new' business license applications received by the municipality. By applying for a license as a new business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' license applications and does not track renewals.	Quarterly	Lead Schedule Business license application	214				
68	C86(LED)	7	Number of business licenses renewed	The number of business licenses renewed within the municipal area. Business licenses are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorization to operate a business issued by the local government, in line with local by-laws and provisions.	Quarterly	Lead Schedule Business license application	0				

AWC
 NVG
 AGW
 WMS

SDIP COMPLIANCE INDICATOR REFERENCE	MfMA C88 REF	INDICATOR NO	COMPLIANCE INDICATOR	INDICATOR DEFINITION	PREScribed FREQUENCY OF REPORTING	RECOMMENDED PORTFOLIO OF EVIDENCE	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)
73	C90 (ENV)	8	Date of the last Climate Change Needs and Response Assessment tabled at Council	A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment is tabled at a Council meeting as a matter of public record for the attention of public representatives. This indicator records how recently the municipality has undertaken a Climate Change Needs and Response Assessment, considering the risks, vulnerabilities and response options available to the municipality. This assessment is a crucial informant to Climate Change response implementation planning and aligns closely with the provisions of the Disaster Management Act as it relates to undertaking comprehensive risk assessments. It is anticipated that this assessment would include a range of contextually informed indicators related to the current environmental, economic and social circumstances as they relate to Climate Change risks and vulnerabilities within the municipal area.	Annual	Council Minutes	No baseline data available				
74	C91 (ENV)	9	Date of the last Climate Change Response Implementation Plan tabled at Council	A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is tabled at a Council meeting as a matter of public record for the attention of public representatives. This indicator records how recently the municipality has developed a Climate Change response implementation plan, setting out how it will employ strategies to address the needs, risks and vulnerabilities of the municipal area. This response implementation plan should draw directly from the needs and response assessment to inform municipal planning in relation to Climate Change over the medium-term. The implementation plan itself provides further basis for monitoring progress on Climate Change response.	Annual	Council Minutes	No baseline data available				
	C102(ENV)	10	Number of incidents of improper disposal of medical waste responded to by the municipality	The indicator measures the number of incidents reported to the municipality of the improper disposal of medical waste. Where an incident has been reported, it is understood that a municipality would respond to the report, diagnose the situation and undertake an appropriate course of action to remedy the situation as per the appropriate protocols. The safe and proper disposal of medical waste is essential to maintaining a healthy municipal environment where residents are free from exposure to medical wastes. With the associated costs, there is a growing risk that medical service providers take shortcuts or dispose of waste improperly. Ensuring the proper management of waste management so as to avoid a health risk is a municipal health function and tracking the incidence of improper disposal of medical waste which a municipality responds to is one way of exercising oversight of this function.	Quarterly	Medical report	(New Compliance Indicator Introduced 2024/25)				

x has AUD
 NCR 2024

INDICATOR REFERENCE	MFMA C88 REF	INDICATOR NO	COMPLIANCE INDICATOR	INDICATOR DEFINITION	PRESCRIBED FREQUENCY OF REPORTING	RECOMMENDED PORTFOLIO OF EVIDENCE	BASELINE (ANNUAL PERFORMANCE OF 2023/24 ESTIMATED)	1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET (1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)
	C103(ENV)	11	Number of notifiable medical condition investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where notifiable medical conditions are investigated. A Notifiable Medical Condition is defined in terms of the National Health Act: Regulations relating to the surveillance and the control of notifiable medical conditions as- a medical condition, disease or infection of public health importance that is classified as notifiable in terms of regulation 12, Annexure A, Tables 1-4. They may pose significant public health risks that can result in disease outbreaks or epidemics with high case fatality rates both nationally and internationally. And prescribed protocols apply on the basis of the Notifiable Medical Condition and should involve Environmental Health Practitioners as per protocol. Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols.	Quarterly	Medical report	(New Compliance Indicator Introduced 2024/25)				
	C104(ENV)	12	Number of foodborne disease outbreak investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where foodborne diseases are investigated according to the prescribed protocols, involving an Environmental Health Practitioner. A foodborne disease outbreak is defined as any food poisoning incident involving two or more individuals that are epidemiologically linked to a common food/beverage source (also referred to as foodborne illness or food poisoning). Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols.	Quarterly	Medical report	(New Compliance Indicator Introduced 2024/25)				

7/25
 NVG
 1/25
 #
 AGN

SECTION A - PERFORMANCE PLAN									
SECTION A2 - REPORTING SCORECARD									
A2(b): DIRECTORATE OPERATIONAL INDICATORS									
I herewith commit to:-									
- Ensure that the key performance indicators reflected under Section A2(b) of this agreement, are expressed in sub-directorate performance scorecards; and - Ensure that performance against the key performance indicators reflected under Section A2(b) of this agreement, is reported to the Corporate Services Directorate within 10 working days after the end of the quarter.									
MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	ANNUAL PERFORMANCE TARGET 2026/27	RESOURCES ALLOCATED FOR 2026/27 PERFORMANCE PLAN		
							VOTE NUMBER/ PROJECT ID	DESCRIPTION	TOTAL BUDGET ALLOCATED
ENV2. Minimise	ENV2.2	N/A	KPA 1: BASIC SERVICE DELIVERY	1	Tonnes of municipal solid waste collected to landfill sites per capita	0.29 Tonnes	No project specific budget allocated		
ENV2. Minimise	ENV2.2	N/A	KPA 1: BASIC SERVICE DELIVERY	2	Tonnes of municipal solid waste diverted (through municipal initiatives) from landfill per capita	0.003 Tonnes	No project specific budget allocated		
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	3	Number of Waste/ Parks Containers procured	TBD	20190313	Waste/ Parks Containers	2,000,000.00
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	4	Number of fleet procured	TBD (Non-Specialised Vehicles; Refuse compactors)	20260286	Non-Specialized Vehicles - Waste	797,830
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	5	Upgrading of Uitenhage Dog Pound		20190316	Replacement of Refuse Compactors	30,000,000
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	6	Upgrading of Walmer Occupational Health and Wellness Centre	By March 2027	20190283	Upgrade of Uitenhage Dog Pound	500,000
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY			By December 2026	20190298	Occupational Health and Wellness Centre - Walmer	200,000

✓ NVG
 ZM
 PWD
 imp/s

RESOURCES ALLOCATED FOR 2026/27 PERFORMANCE PLAN									
MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	2026/27 ANNUAL PERFORMANCE TARGET	VOTE NUMBER/ PROJECT ID	DESCRIPTION	TOTAL BUDGET ALLOCATED
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	7	Purchasing of Guardhouses for Municipal offices	By March 2027	20260128	Purchase and Installation of Guardhouses for Municipal Offices	200,000
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	8	Number of Beaches upgraded	2 (Summerstrand Wells Estate)	20190148	Beach Development - Summerstrand	600,000
							20190153	Beach Development - Wells Estate	600,000
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	9	Procuring of Municipal Health System	By December 2026	202502101	Municipal Health System	2,000,000
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	10	Purchase of Office furniture and Equipment	By March 2027	20210219	PH: Purchase of computer Equipment	1,000,000
							20200027	Specialised Medical Equipment	850,000
							20210220	PH: Purchase of office Furniture	500,000
							20210233	PH: Purchase of Plant and Equipment	200,000
							20260126	PH Purchase of Office Equipment	100,000


 AWD
 NVCZM
 NSW

RESOURCES ALLOCATED FOR 2026/27 PERFORMANCE PLAN									
MFMA C88 OUTCOME	IDP MFMA C88 REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	2026/27 ANNUAL PERFORMANCE TARGET	VOTE NUMBER/ PROJECT ID	DESCRIPTION	TOTAL BUDGET ALLOCATED
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	11	Servicing of Air Pollution Monitoring Equipment	Ongoing	20170131	Air Pollution Monitoring Equipment	1,000,000
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	12	Fencing of Arlington disposal site	By March 2027	20220119	Waste - Fencing of Arlington disposal site	18,260,870.00

Handwritten notes:

- AW
- ZM
- WVC
- WVC

SECTION A - PERFORMANCE PLAN										
SECTION A2 - REPORTING SCORECARD										
A2(c): SDBIP REPORTING INDICATORS										
NOTE: The following output indicators were included in the 2024/25 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges.										
MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	SDBIP KPI NO	KEY INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	TARGET SETTING CHALLENGE	ACTION PLAN AND PROGRESS
CIRCULAR 88 PRESCRIBED INDICATORS WITH SYSTEM AND REPORTING RELATED CHALLENGES										
ENV4. Biodiversity is conserved and enhanced	N/A	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	7	Percentage of biodiversity priority area within the municipality	Annual	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."	62%	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. The Municipality does, however, not have record of the variables required to measure performance against the indicator due to the Bioregional Plan being outdated. It may be noted that the review of the 2015 Bioregional Plan was advertised during the 2023/24 financial year as part of the NMBM Spatial Development Framework (SDF) review. Bidders were unfortunately non-responsive and therefore the tender process had to be restarted. The new SDF tender process excluded the review of the Bioregional Plan as it was deemed to have contributed to the cancellation of the SDF review tender. Only once the SDF review has commenced as a separate process can the review of the Bioregional Plan commence.	The Municipality does not have records of the variables required to measure performance against this indicator, due to the Bioregional Plan being outdated. The Municipality is currently unable to report on this indicator, as the outdated Bioregional Plan is a primary requirement for reporting purposes. The Municipality is in the process of finalising the Spatial Development Framework (SDF); once approved, the Bioregional Plan will be developed. It is envisaged that reporting on this indicator will commence in the latter part of the 2026/27 financial year.
ENV4. Biodiversity is conserved and enhanced	N/A	ENV4.12	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of biodiversity priority areas protected	Annual	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.	8.64%	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. The Municipality does, however, not have record of the variables required to measure performance against the indicator due to the Bioregional Plan being outdated. It may be noted that the review of the 2015 Bioregional Plan was advertised during the 2023/24 financial year as part of the NMBM Spatial Development Framework (SDF) review. Bidders were unfortunately non-responsive and therefore the tender process had to be restarted. The new SDF tender process excluded the review of the Bioregional Plan as it was deemed to have contributed to the cancellation of the SDF review tender. Only once the SDF review has commenced as a separate process can the review of the Bioregional Plan commence.	The Municipality does not have records of the variables required to measure performance against this indicator, due to the Bioregional Plan being outdated. The Municipality is currently unable to report on this indicator, as the outdated Bioregional Plan is a primary requirement for reporting purposes. The Municipality is in the process of finalising the Spatial Development Framework (SDF); once approved, the Bioregional Plan will be developed. It is envisaged that reporting on this indicator will commence in the latter part of the 2026/27 financial year.

Handwritten notes:

ENV4.11

ENV4.12

ENV4.13

ENV4.14

ENV4.15

ENV4.16

ENV4.17

ENV4.18

ENV4.19

ENV4.20

ENV4.21

ENV4.22

ENV4.23

ENV4.24

ENV4.25

ENV4.26

ENV4.27

ENV4.28

ENV4.29

ENV4.30

ENV4.31

ENV4.32

ENV4.33

ENV4.34

ENV4.35

ENV4.36

ENV4.37

ENV4.38

ENV4.39

ENV4.40

ENV4.41

ENV4.42

ENV4.43

ENV4.44

ENV4.45

ENV4.46

ENV4.47

ENV4.48

ENV4.49

ENV4.50

ENV4.51

ENV4.52

ENV4.53

ENV4.54

ENV4.55

ENV4.56

ENV4.57

ENV4.58

ENV4.59

ENV4.60

ENV4.61

ENV4.62

ENV4.63

ENV4.64

ENV4.65

ENV4.66

ENV4.67

ENV4.68

ENV4.69

ENV4.70

ENV4.71

ENV4.72

ENV4.73

ENV4.74

ENV4.75

ENV4.76

ENV4.77

ENV4.78

ENV4.79

ENV4.80

ENV4.81

ENV4.82

ENV4.83

ENV4.84

ENV4.85

ENV4.86

ENV4.87

ENV4.88

ENV4.89

ENV4.90

ENV4.91

ENV4.92

ENV4.93

ENV4.94

ENV4.95

ENV4.96

ENV4.97

ENV4.98

ENV4.99

ENV4.100

SECTION B: COMPETENCY REQUIREMENTS

SECTION B1 - COMPETENCY FRAMEWORK

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

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

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

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

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

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

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

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

AW
ZM
NVG
NSW
*

SECTION C1 - COMPETENCY FRAMEWORK STRUCTURE

LEADING COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
			BASIC	COMPETENT	ADVANCED	SUPERIOR
1	Strategic direction and leadership	9%	SCORE OF 1 OR 2 - Understand institutional and departmental strategic objectives, but lacks the ability to inspire others to achieve set mandate. - Describe how specific tasks link to institutional strategies but has limited influence in directing strategy. - Has basic understanding of institutional performance management, but lacks the ability to integrate systems into a collective whole. - Demonstrate a basic understanding of decision key makers.	3	4	5
	Impact and Influence	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate.	- Give direction a team in realising the institution's strategic mandate and set objectives. - Has a positive impact and influence on the morale, planning. - Align strategy and goals across all functional areas. - Develop actions plans to execute and guide strategy implementation. - Assist in defining performance measures to monitor the progress and effectiveness of the institution. - Displays an awareness of institutional structures and political factors. - Effectively communicate barriers of execution to relevant parties. - Provide guidance to all stakeholders in the achievement of the strategic mandate. - Understand the aim and objectives of the institution and relate it to own work.			
	Institutional Performance Management		- Evaluate all activities to determine value and alignment to strategic intent. - Display in-depth knowledge and understanding of strategic planning. - Align strategy and goals across all functional areas. - Actively define performance measures to monitor the progress and effectiveness of the institution. - Consistently challenge strategic plans to ensure relevance. - Understand institutional structures and political factors, and the consequences of actions. - Empower others to follow strategic direction and deal with complex situations. - Guide the institution through complex and ambiguous concern of. - Use understanding power competing interests to tensions among key players to frame communications and develop strategies, positions and alliances.			
	Strategic Planning and management		- Evaluate all activities to determine value and alignment to strategic intent. - Display in-depth knowledge and understanding of strategic planning. - Align strategy and goals across all functional areas. - Actively define performance measures to monitor the progress and effectiveness of the institution. - Consistently challenge strategic plans to ensure relevance. - Understand institutional structures and political factors, and the consequences of actions. - Empower others to follow strategic direction and deal with complex situations. - Guide the institution through complex and ambiguous concern of. - Use understanding power competing interests to tensions among key players to frame communications and develop strategies, positions and alliances.			
	Organisational Awareness		- Evaluate all activities to determine value and alignment to strategic intent. - Display in-depth knowledge and understanding of strategic planning. - Align strategy and goals across all functional areas. - Actively define performance measures to monitor the progress and effectiveness of the institution. - Consistently challenge strategic plans to ensure relevance. - Understand institutional structures and political factors, and the consequences of actions. - Empower others to follow strategic direction and deal with complex situations. - Guide the institution through complex and ambiguous concern of. - Use understanding power competing interests to tensions among key players to frame communications and develop strategies, positions and alliances.			

NSR
AW
WCM

LEADING COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
			BASIC	COMPETENT	ADVANCED	SUPERIOR
			SCORE OF 1 OR 2	3	4	5
2	People management	9%	Human capital Planning and development Diversity Management Employee Relations Management Negotiation and Dispute Management	Effectively manager, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. • Participate in team goal setting and problem solving. • Interact and collaborate with people of diverse backgrounds. • Aware of guidelines for employee development, but requires support in implementing development initiatives. • Seek opportunities to contribute and increase team contribution and responsibility. • Respect and support the diverse nature of others and be aware of the benefits of a diverse approach. • Effectively delegate tasks and empower others to increase contribution and execute functions optimally. • Apply relevant employee legislation fairly and consistently. • Facilitate team goal setting and problem solving. • Effectively identify capacity requirements to fulfil the strategic mandate.	Identify ineffective team and work processes and recommend remedial interventions. • Recognise and reward effective and desired behaviour. • Provide mentoring and guidance to others in order to increase personal effectiveness • Identify development and learning needs within the team and work. • Build a environment conducive to sharing, innovation, ethical behaviour and professionalism. • Inspire culture of performance excellence by giving positive and constructive feedback to the team. • Achieve agreement or consensus in adversarial environments. • Lead and unite diverse teams across divisions to achieve institutional objectives	Develop and incorporate best practice people management processes, approaches and across the tools institution. • Foster a culture of discipline, responsibility and accountability. • Understand the impact of diversity performance in and actively incorporate a diversity strategy in the institution. • Develop comprehensive integrated strategies and approaches to human capital development and management. • Actively identify trends and a predict capacity requirements to facilitate unified transition and performance management.

✓ AUS *[Signature]*
 NZC *[Signature]*
 ASR *[Signature]*

LEADING COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
			BASIC	COMPETENT	ADVANCED	SUPERIOR
			SCORE OF 1 OR 2	3	4	5
3	Program and Project Management Program and Project Planning and Implementation Service Delivery Management Program and Project Monitoring and Evaluation	9% Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives.	• Initiate projects after approval from higher authorities. • Understand procedures of program and project management methodology, implications and stakeholder involvement. • Understand the rational of projects relation to the institution's strategic objectives. • Document and communicate factors and risk associated with own work. • Use results and approaches of successful project implementation as guide.	• Establish broad stakeholder involvement and communicate the project status and key milestones. • Define the roles and responsibilities of the project team create and clarity around expectations balance. • Find a between project deadline and the quality of deliverables. • Identify appropriate project resources to facilitate the effective completion of the deliverables. • Comply with statutory requirements and apply policies in a consistent manner. • Monitor progress and use of resources and make needed adjustments to timelines, steps, resource and allocation.	• Manage multiple programs and balance priorities conflicts and according to institutional goals. • Apply effective risk strategies through impact assessment and resource requirements. • Modify project scope budget when and required without compromising the quality and objectives of the project involve top-level authorities and relevant stakeholders in seeking project buy in. • Identify and apply contemporary management methodology plans. • Influence and motivate project team deliver to exceptional results. • Monitor policy implementation and apply procedures to manage risks.	• Understand and conceptualise the long-term implications of desired project outcomes. • Direct a comprehensive strategic macro and micro analysis and scope projects accordingly to realise institutional objectives. • Consider and initiate projects that focus on achievement of the long-term objectives. • Influence people positions of authority to implement outcomes of projects. • Lead and direct translation of policy into workable actions • Ensures that programs are monitored to track progress and optimal resource utilisation, and that adjustments are made as needed.

Handwritten notes:
 AWJ
 NVG
 Z.M
 18/11/2024

LEADING COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
			BASIC	COMPETENT	ADVANCED	SUPERIOR
			SCORE OF 1 OR 2	3	4	5
4	Financial Management Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Delivery	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner.	8% • Understand basic financial concepts and methods as they relate to institutional processes and activities. • Display awareness into the various sources of financial data, reporting mechanisms, financial governance, processes and systems. Understand the importance of financial accountability. • Understand the importance of asset control.	• Exhibit knowledge of general financial concepts, planning, budgeting, and forecasting and how they interrelate. • Assess, identify and manage financial risks. • Assume a cost saving approach to financial management. • Prepare financial reports based on specified formats. • Consider and understand the financial implications of decisions and suggestions. • Ensure that delegation and instructions as required by National Treasury guidelines are reviewed and updated • Identify and implement proper monitoring and evaluation practices to ensure appropriate spending against budget.	• Take active ownership of planning, budgeting, and forecast processes and provides credible answers to queries within own responsibility. • Prepare budgets that are aligned to the strategic objectives of the institution. • Address complex budgeting and financial management concerns. • Put systems and processes in place to enhance the quality and integrity of financial management practices. • Advise on policies and procedures regarding asset control. • Promote National Treasury's regulatory framework for Financial Management	• Develop planning tools to assist in evaluating and monitoring future expenditure trends. • Set budget frameworks for the institution. • Set strategic direction for the institution on expenditure and other financial processes. • Build and nurture partnerships to improve financial management and achieve financial savings. • Actively identify and implement new methods to improve asset control. • Display professionalism in dealing with financial data and processes.

AUS
 1/2/20
 1/2/20
 1/2/20

LEADING COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
			BASIC	COMPETENT	ADVANCED	SUPERIOR
			SCORE OF 1 OR 2	3	4	5
5	Change Leadership	9%	• Displays an awareness of change and the benefits of transformation initiatives. • Identify basic need for change. • Identify gaps between the current and desired state. • Identify potential risk and challenges to transformation, including resistance to change factors. • Participate in change programs and piloting change interventions. • Understand the impact of change interventions on the institution within the broader scope of local government.	• Perform analysis of the change impact on social, political and economic environment. • Maintain calm and focus during change. • Able to assist team members during change and keep them focused on deliverables. • Volunteer to lead change efforts outside of own work team. • Able to gain buy-in and approval for change from relevant stakeholders. • Identify change readiness levels and assist in resolving resistance to change factors. • Design change interventions that are aligned with the institution's strategic objectives and goals.	• Actively monitor change impact and results and convey progress to relevant stakeholders. • Secure buy-in for change sponsorship for change initiatives. • Continuously evaluate change strategy and design and introduce new approaches to enhance the institution's effectiveness. • Build and nurture relationships with various stakeholders to establish strategic alliance in facilitating change. • Take the lead in impactful change programs. • Benchmark change interventions against best change practices. • Understand the impact and psychology of change, and put remedial interventions in place to facilitate effective transformation. • Take calculated risk and seek new ideas from best practice scenarios, and identify potential for implementation.	• Sponsor change agents and create a network of change leaders who support the interventions. • Actively adapt current structures and processes to incorporate the change interventions. • Mentor and guide team members on the effects of change, resistance factors and how to integrate change. • Motivate and inspire others around change initiatives.
	Change Vision and Strategy					
	Process Design and Improvement					
	Change Impact Monitoring and Evaluation					

AW
Mr C 2-M
KCN

LEADING COMPETENCIES		DEFINITION	WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
				BASIC	COMPETENT	ADVANCED	SUPERIOR
				SCORE OF 1 OR 2	3	4	5
6	Governance Leadership Policy Formulation Risk and Compliance Management Cooperative Governance	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships.	9%	• Display a basic awareness of risk, compliance and governance factors but require guidance and development in implementing requirements. • Understand the structure of cooperative government but requires guidance on fostering workable relationships between stakeholders. • Provide input into policy formulation.	• Display a thorough understanding of the techniques and processes for optimising risk taking decisions within the institution. • Actively drive policy formulation within the institution to ensure the achievement of objectives.	• Able to link risk initiatives into key institutional objectives and drivers. Identify, analyse and measure risk, create valid risk forecasts, and map risk profiles. • Apply risk control methodology and approaches to prevent and reduce risk that impede on the achievement of institutional objectives. • Demonstrate a thorough understanding of risk retention plans identify and implement comprehensive risk management systems and processes. • Implement and monitor the formulation of policies, identify and analyse constraints and challenges with implementation and provide recommendations for improvement.	• Demonstrate a high level of commitment in complying with governance requirements and implement governance and compliance strategy to ensure achievement of institutional objectives within the legislative framework. • Able to advise Local Government on risk management strategies, best practice interventions and compliance management. • Able to forge positive relationships on cooperative governance level to enhance the effectiveness of local government. • Able to shape, direct and drive the formulation of policies on a macro level.

AW
 * NVG 2-M
 KSN
 mks

CORE COMPETENCIES		ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
		BASIC	COMPETENT	ADVANCED	SUPERIOR
		SCORE OF 1 OR 2	3	4	5
7	Moral Competency Able to identify moral triggers, apply moral reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence.	9% • Realise the impact of acting with integrity, but requires guidance and development in implementing principles. • Follow the basic rules and regulations of the institution. • Able to identify basic moral situations, but requires guidance and development in understanding and reasoning with moral intent.	• Conduct self in alignment with the values of Local Government and the institution. • Able to openly admit own mistakes and weaknesses and seek assistance from others when unable to deliver. • Actively report fraudulent activity and corruption within local government. • Understand and honour the confidential nature of matters without seeking personal gain. • Able to deal with situations of conflict of interest promptly and in the best interest of local government.	• Identify, develop, and apply measures of self correction. • Able to gain trust and respect through aligning actions with commitments. • Make proposals and recommendations that are transparent and gain the approval of relevant stakeholders. • Present values, beliefs and ideas that are congruent with the institution's rules and regulations. • Takes an active stance against corruption and dishonesty when noted. • Actively promote the value of the institution to internal and external stakeholders. • Able to work in unity with a team and not seek personal gain. • Apply universal moral principles consistently to achieve moral decisions.	• Create an environment conducive of moral practices. • Actively develop and implement measures to combat fraud and corruption. • Set integrity standards and shared accountability measures across the institution to support the objectives of local government. • Take responsibility for own actions and decisions, even if the consequences are unfavourable.

AWO
 NVG Z.M
 NGR

CORE COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
			BASIC	COMPETENT	ADVANCED	SUPERIOR
8	Planning and Organising	Able to plan, and prioritise information and resources effectively to ensure the quality of service delivery and build efficiency contingency plans to manage risk.	SCORE OF 1 OR 2	3	4	5
			• Able to follow basic plans and organise tasks around set objectives. • Understand the process of planning and organising but requires guidance and development in providing detailed and comprehensive plans. • Able to follow existing plans and ensure that objectives are met. • Focus on short term objectives in developing plans and actions. • Arrange information and resources required for a task, but require further structure and organisation.	• Actively and appropriately organise information and resources required for a task. • Recognise the urgency and importance of tasks. • Balance short and long-term plans and goal and incorporate into the team's performance objectives. • Schedule tasks to ensure they are performed within budget and with efficient use of time and resources. • Measures progress and monitor performance results.	• Able to define institutional objectives, develop comprehensive plans, integrate activities, and coordinate resources for successful implementation . • Identify in advance required stages and actions to complete tasks and projects. • Schedule realistic timelines, objectives and milestones for tasks and projects. • Produce clear, detailed and comprehensive plans to achieve institutional objectives. • Identify possible risk factors and design and implement appropriate contingency plans. • Adapt plans in light of changing circumstances. • Prioritise tasks and projects according to their relevant urgency and importance.	•Focus on broad strategies and initiatives when developing plans and actions. •Able to project and forecast short, medium and long term requirements of the institution and local government. •Translate policy into relevant projects to facilitate the achievement of institutional objectives.

AUS
 NZG 2: M
 NGA

CORE COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING				
			BASIC	COMPETENT	ADVANCED	SUPERIOR	
9	Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	7%	SCORE OF 1 OR 2	3	4	5
			• Understand the basic operation of analysis, but lack detail and thoroughness. • Able to balance independent analysis with requesting assistance from others. • Recommend new ways to perform tasks within own function. • Propose simple, remedial interventions that marginally challenge the status quo. • Listen to the ideas and perspective of others and explore opportunities to enhance such innovative thinking.	• Demonstrate logical problem solving techniques and approaches and provide rationale for recommendations. • Demonstrate objectivity, insight and thoroughness when analysing problems. • Able to break down complex problems into manageable parts and identify solutions. • Consult internal and external stakeholders on opportunities to improve processes and service delivery. • Clearly communicates the benefits of new opportunities and innovative solutions to application stakeholders. • Continuously identify opportunities to enhance internal processes. • Identify and analyses opportunities conducive to innovation approaches and propose remedial intervention.	• Coaches team members on analytical and innovative approaches and techniques. • Engage with appropriate individuals in analysing and resolving complex problems. • Identify solutions in various area in the institution. • Formulate and implement new ideas throughout the institution. • Able to gain approval and buy in for proposed interventions from relevant stakeholders. • Identify trends and best practices in processes and service delivery • Propose institutional practice solutions and engage in national and international local government seminars and conferences.	• Demonstrate complex analytical and problem solving approaches and techniques. • Create an environment conducive to analytical and fact-based problem solving. • Analyse, recommend solutions and monitor trends in key challenges to prevent and manage occurrence. • Create an environment that fosters innovative thinking and follows a learning organisation approach. • Be a thought leader on innovative customer service delivery, and process optimisation. • Play an active role in sharing best practice solutions and engage in national and international local government seminars and conferences.	

Aus
 N/S
 N/S
 N/S

CORE COMPETENCIES		WEIGHTING	ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING				
			BASIC	COMPETENT	ADVANCED	SUPERIOR	
			SCORE OF 1 OR 2	3	4	5	
10	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	7%	• Collect, categorise and track relevant information required for specific tasks and projects. • Analyse and interpret information to draw conclusions. • Seek new sources of information to increase knowledge base. • Regularly share information and knowledge with internal stakeholders and team members.	• Use appropriate information systems and technology to manage institutional knowledge and information. • Evaluate data from various sources and use information effectively to influence decisions and provide solutions. • Actively create mechanisms and structures for sharing of information. • Use external and internal resources to research and provide relevant and cutting-edge knowledge to enhance institutional effectiveness and efficiency.	• Effectively predict future information and knowledge management requirements and systems. • Develop standards and processes to meet future knowledge management needs. • Share and promote best practice knowledge management across various institutions. • Establish accurate measures and monitoring systems for knowledge and information management. • Create a culture conducive of learning and knowledge sharing. • Hold regular knowledge and information sharing sessions to elicit new ideas and share best practice approaches.	• Create and support a vision and culture where team members are empowered to seek, gain and share knowledge. • Establish partnerships across local government to facilitate knowledge management. • Demonstrate a mature approach to knowledge and information sharing with an abundance and assistance approach. • Recognise and exploit knowledge points in interactions with internal and external stakeholders.

AND
 7 NOV 2017
 NGR

CORE COMPETENCIES		ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
		BASIC	COMPETENT	ADVANCED	SUPERIOR
		SCORE OF 1 OR 2	3	4	5
11	Communication Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	8% • Demonstrate an understanding for communication levers and tools appropriate for the audience, but requires guidance in utilising such tools. • Express ideas in a clear and focused manner, but does not always take the needs of the audience into consideration. • Disseminate and convey information and knowledge adequately.	• Express ideas to individuals and groups in formal and informal settings in a manner that is interesting and motivating. • Able to understand, tolerate and appreciate diverse perspectives, attitudes and beliefs. • Adapt communication content and style to suit the audience and facilitate optimal information transfer. • Deliver content in a manner that gains support, commitment and agreement from relevant stakeholders. • Compile clear, focused, concise and well-structured written documents	• Effectively communicate high risk and sensitive matters to relevant stakeholders. • Develop a well defined communication strategy. • Balance political perspectives with institutional needs when communicating viewpoints on complex issues. • Able to effectively direct negotiations around complex matters and arrive at a win-win situation that promotes Batho Pele principles. • Market and promote the institution to external stakeholders and seek to enhance a positive image of the institution. • Able to communicate with the media with high levels of moral competence and discipline.	• Regarded as a specialist in negotiations and representing the institution. • Able to inspire and motivate others through positive communication that is impactful and relevant. • Creates an environment conducive to transparent and productive communication and critical and appreciative conversations. • Able to coordinate negotiations at different levels within local government and externally.

* *AWD* | *ms*
Z.M
NVC
NSA

CORE COMPETENCIES		ACHIEVEMENT LEVELS AND INTERPRETATION OF RATING			
		BASIC	COMPETENT	ADVANCED	SUPERIOR
		SCORE OF 1 OR 2	3	4	5
12	Results and Quality Focus Able to maintain high quality standards, focus on achieving results and objectives consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.	- Understand quality of work but requires guidance in attending to important matters. - Show a basic commitment to achieving the correct results. - Produce the minimum level of results required in the role. - Produce outcomes that is of a good standard. - Focus on the quantity of output but requires development in incorporating the quality of work. - Produce quality work in general circumstances, but fails to meet expectation when under pressure.	- Focus on high priority actions and does not become distracted by lower-priority activities. - Display firm commitment and pride in achieving the correct results. - Set quality standards and design processes and tasks around achieving set standards. - Produce output of high quality. - Able to balance the quantity and quality of results in order to achieve objectives. - Monitors progress, quality of work, and use of resources; provide status updates, and make adjustments as needed.	- Consistently verify own standards and outcomes to ensure quality output. - Focus on the end result and avoids being distracted. - Demonstrate a determined and committed approach to achieving results and quality standards. - Follow task and projects through to completion. - Set challenging goals and objectives to self and team and display commitment to achieving expectations. - Maintain a focus on quality outputs when placed under pressure - Establishing institutional systems for managing and assigning work, defining responsibilities, and tracking, monitoring and measuring success, evaluating and valuing the work of the institution.	- Coach and guide others to exceed quality standards and results. - Develop challenging, client-focused goals and sets high standards for personal performance. - Commit to exceed the results and quality standards, monitor own performance and implement remedial interventions when required. - Work with team to set ambitious and challenging team goals, and communicating long- and short term expectations. - Take appropriate risks to accomplish goals. - Overcome setbacks and adjust action plans to realise goals. - Focus people on critical activities that yield a high impact.
TOTAL PERCENTAGE		100%			

* *Ans*
NA *14-2-17*
14-2-17

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

C2.1 General competency levels for senior managers-

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

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

C2.2 Minimum competency levels for senior managers-

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

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

AW
2-M NVG

NSN

SECTION D: ASSESSMENT RATING CALCULATOR								
NELSON MANDELA BAY MUNICIPALITY								
Name:	ANNA-LISSA DYAKALA							
Cycle:	2026/27 financial year							
Key Performance Area	Weight	Rating	Score		Competencies	Weight	Rating	Score
1	57%		0		1	9%		0
2	13%		0		2	9%		0
3	15%		0		3	9%		0
4	9%		0		4	8%		0
5	6%		0		5	9%		0
					6	9%		0
					7	9%		0
					8	9%		0
					9	7%		0
					10	7%		0
					11	8%		0
					12	7%		0
	100%		0			100%		0
KPA weight			80%		Competency weight			20%
KPA SCORE			0%		COMPETENCY SCORE			0%
FINAL SCORE								0%

AWD
ZM
N/A

NSW

SECTION D

(a) Performance Calculations and Ratings

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

(b) Performance Weighting

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

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

(c) Performance Rating

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

(d) Score

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

(e) Total Weighted Score and Performance Percentage

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

Handwritten notes: "Fred", "2M", "NVA", "hwa", "A"

Handwritten note: "Nen"

SECTION E: PERSONAL DEVELOPMENT / TRAINING PLAN FOR ANNA- LISA DYAKALA

MAN NO	DESIGNATION	FULL NAME (NOT INITIALS)	SURNAME	ID NUMBER	OCCUPATIONAL LEVEL	NUMBER	TYPE OF INTERVENTION REQUIRED (i.e. skills programme/ workshop/ learnership/ RPL/ trade test)	NAME OF COURSE	ACTUAL COURSE DATE		NOF LEVEL (IF APPLICABLE)	SUB- DIRECTORAT E/ DIVISION	TRAINING PROVIDER ACCREDITATI ON NUMBER	TRAINING PROVIDER CONTACT DETAILS	IS THE TRAINING PROVIDER PUBLIC / PRIVATE	ESTIMATED COST OF TRAINING
	Acting Executive Director AN		Dyakala						START DATE	END DATE						
ANNA- LISA DYAKALA ACTING EXECUTIVE DIRECTOR: PUBLIC HEALTH DATE: 31 July 2026 CITY MANAGER DATE: 31/08/2026 ANNA- LISA DYAKALA ACTING EXECUTIVE DIRECTOR: PUBLIC HEALTH DATE: 31 July 2026 CITY MANAGER DATE: 31/08/2026																

LM
NGA
✱

SECTION F

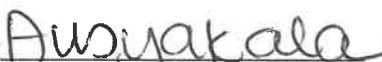
I, Anna-Lisa Dyakala, appointed in the position of Acting Executive Director: Public Health of Nelson Mandela Bay Municipality for the 2026/27 financial year, herewith accept full responsibility and accountability for the deliverables assigned to me in this agreement during the period in which I assume employment.

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

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

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

Thus done and signed at PORT ELIZABETH on 31 JULY 2026


ANNA-LISA DYAKALA
ACTING EXECUTIVE DIRECTOR: PUBLIC HEALTH

31 July 2026
DATE

AS WITNESSES

- 1. 
- 2. 

ACTING CITY MANAGER

31 July 2025
DATE

AS WITNESSES:

- 1. 
- 2. 