

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE MUNICIPALITY OF **KWADUKUZA**,
AS REPRESENTED BY THE ACCOUNTING OFFICER

MR N. J MDAKANE
MUNICIPAL MANAGER

AND

MR S. JALI

EXECUTIVE DIRECTOR: ELECTRICAL ENGINEERING SERVICES

FOR THE

FINANCIAL YEAR: 1 JULY 2024 – 30 JUNE 2025

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Municipality of **KwaDukuza**, herein represent by **Mr N. J Mdakane** in his capacity as **Municipal Manager** (hereinafter referred to as the Employer or Accounting Officer)

and

MR S JALI EXECUTIVE DIRECTOR : ELECTRICAL SERVICES

of **KwaDukuza** (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

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

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2. PURPOSE OF THIS AGREEMENT

The Purpose of this Agreement is to:

- 2.1 Comply with the provisions of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 Specify accountabilities as set out in the Performance Plan, which forms an annexure to the performance agreement.
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7 Give effect to the Employer's commitment to a performance-orientated relationship with it's Employee in attaining equitable and improved service delivery.

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3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **1 July 2024** and will remain in force until **30 June 2025**. Thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

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4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan sets out:

4.1.1 The performance objectives and targets that must be met by the Employee; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in the performance plan is set by the employer in consultation with the employee and based on the Integrated Development Plan and the Budget of the municipality and shall include key objectives; key performance indicators; target dates and weightings.

4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

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

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5. **PERFORMANCE MANAGEMENT SYSTEM**

- 5.1 The Employee agrees to participate in the Performance Management System that the Employer adopts or introduces for the municipality.
- 5.2 The Employee accepts that the purpose of the Performance Management System will be to provide a comprehensive system with specific performance standards to assist the Employer, management, and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standard that will be included in the Performance Management System as applicable to the Employee.
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPAs) (including special projects relevant to the employee's responsibilities) within the local government framework
- 5.5 The criteria upon which the performance of the employee must be assessed consist of two components, both of which must be contained in the performance agreement. The employee must be assessed against both components, with a weighting of 80: 20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs), respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPAs covering the main areas of work will account for 80 % and CCR s will account for 20 % of the final assessment.
- 5.6 The employee's assessment will be based on his or her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee.

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KEY PERFORMANCE AREAS (KPA'S)	WEIGHTING
Spatial Planning & Environmental Management	0%
Basic Service Delivery	63%
Local Economic Development (LED)	06%
Municipal Financial Viability and Management	17%
Good Governance and Public Participation	08%
Municipal Transformation and Institutional Development	06%
TOTAL	100%

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The Competency Framework (CF) will make up the other 20% of the employee's assessment score. The Competency Framework as contained in the Local Government Regulations on Appointment and Conditions of Employment of Senior Managers, 2014 must be used for this purpose. The Regulations state that there is no hierarchal 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 Managers performance.

Comptency Framework Structure (Competency Descriptions attached as Annexure B)

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

Leading competencies		Weighting in %
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	16
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	8
Program and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	10
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	10
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	8
Governance & Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance 	6
Core competencies		
Moral Competence		6
Planning and Organising		10
Analysis and Innovation		10
Knowledge and Information Management		8
Communication		8
TOTAL WEIGHT		100%

Handwritten notes and signatures at the bottom right of the page:

- A large handwritten "8" with a checkmark.
- Initials "PPM" and "APPM" written below the "8".
- Handwritten signatures "MPM" and "SJ" to the right of the "8".

6. EVALUATING PERFORMANCE

6.1 This Agreement sets out:

6.1.1 The standards and procedures for evaluating Employee's performance; and

6.1.2 The intervals for the evaluation of the Employee's performance.

6.2 Despite the establishment of intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.

(b) An indicative rating on the five-point scale should be provided for each KPA.

(c) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

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6.5.2 Assessment of the Competency Framework

- to
- (a) Each Competency should be assessed according to the extent which the specified standards have been met.
 - (b) An indicative rating on the five-point scale should be provided for each competency.
 - (c) The applicable assessment rating calculator then be used to add the scores and calculate a final competency score.

6.5.3 Overall Rating

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

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and Competency Framework:

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

6.7 For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established –

- (i) Mayor.
- (ii) Chairperson of the performance audit committee.
- (iii) Member of the executive committee.

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- (iv) Mayor and/or municipal manager from another municipality; and
- (v) Member of a ward committee as nominated by the Mayor.

6.8 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established –

- (i) Municipal Manager.
- (ii) Chairperson of the performance audit committee.
- (iii) Member of the executive committee.
- (iv) Municipal manager from another municipality.

6.9 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the employee in relation to his or her performance agreement must be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	July - September
Second quarter	:	October - December
Third quarter	:	January-March
Fourth quarter	:	April-June

7.2 The employer must keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback must be based on the employer's assessment of the employee's performance.

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7.4 The employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on agreement between both parties.

7.5 The employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.

8. **DEVELOPMENTAL REQUIREMENTS**

A personal development plan (PDP) for addressing developmental gaps must form part of the performance agreement.

9. **OBLIGATIONS OF THE EMPLOYER**

9.1 The Employer must:

9.1.1 Create an enabling environment to facilitate effective performance by the Employee;

9.1.2 Provide access to skills development and capacity building opportunities;

9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

9.1.4 On the request of the Employee delegates such powers reasonably required by the Employee to enable him/her to meet the performance objectives and targets established in term of this Agreement; and

9.1.5 Make available to the Employee such resources as the employee may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The Employer agrees to consult the Employee timeously were the exercising of the powers will have amongst others:
- 10.1.1 A direct effect on the performance of any of the Employee's functions;
 - 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 10.1.3 A substantial financial effect on the Employer.
- 10.2 The employer agrees to inform the employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 above, as soon as is practicable to enable the employee to take any necessary action without delay.
- 10.3 As soon as is practicable to enable the Employee to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that –

The Performance Management Regulations stipulates that a minimum of 130% qualifies for a 5% bonus and a score of 167% qualifies for a 14% performance bonus, since there are amendments made in terms of

COGTA performance guidelines which have percentages below 130%, the following criteria will be used to cover both the Regulations and the amended COGTA guidelines:

- A score of 100% -114% is awarded a bonus of 3%
- A score of 115% -129% is awarded a bonus of 4%
- A score of 130% -149% is awarded a bonus between 5% - 9%
- A score of 150% -159% is awarded a bonus of 10%
- A score of 160% -167% is awarded a bonus between 12% - 14%

The table below stipulates the guidelines on the exact % paid out according to the scores achieved:

Rating score achieved	Percentage score achieved	Bonus paid
1	69% and below	0%
2	70% - 99%	0%
3	100% - 114%	3%
	115% - 129%	4%
4	130% - 135%	5%
	136% - 140%	7%
	141% - 143%	8%
	144% - 149%	9%
5	150% - 159%	10%
	160%- 167%	12% - 14%

11.3 In the case of unacceptable performance, the employer shall –

- (a) provide systematic remedial or developmental support to assist the employee to improve his or her performance; and
- (b) after appropriate performance counselling and having provided the necessary guidance and/or support and

reasonable time for improvement in performance, and performance does not improve, the employer may consider steps to terminate the contract of employment of the employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or any other matter provided for, shall be mediated by:

(a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC ; and

(b) In the case of managers directly accountable to the municipal manager, the mayor within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

12.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by –

(a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC ; and

(b) In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Local Government: Municipal Regulations for Municipal Managers & Managers Directly Accountable to Municipal Managers, 2006, within

thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

13. **GENERAL**

- 13.1 The contents of the performance agreement must be made available to the public by the employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Act.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the employee in terms of his or her employment contract, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus, done and signed at **KwaDukuza** on this the 12th day of **June 2024**.

EMPLOYEE :

SIBUSISO JALI'
PRINT NAME


SIGNATURE

WITNESS 1 : QINISILE MGWELI
PRINT NAME

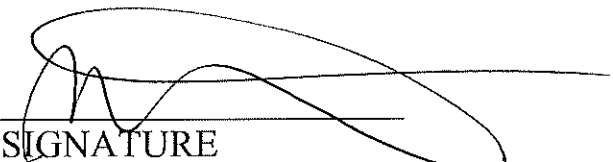

SIGNATURE

WITNESS 2 : Judy SEWUWA
PRINT NAME


SIGNATURE

EMPLOYER : _

N. J. MOAKANE
PRINT NAME


SIGNATURE

WITNESS 1 : Pearl Mbili
PRINT NAME


SIGNATURE

WITNESS 2 : Mphahlele R Mkhahlele
PRINT NAME


SIGNATURE

PERSONAL DEVELOPMENT PLAN

MUNICIPALITY : KWADUKUZA
INCUMBENT : S. JALI
SALARY : _____
JOB TITLE : EXECUTIVE DIRECTOR: ELECTRICAL ENGINEERING SERVICES
REPORT TO : MUNICIPAL MANAGER

1. What are the competencies required for this job (refer to competency profile of job description)?
Strategic capability and leadership, project management, financial management, asset management
2. What competencies from the above list, does the job holder already possess?
Strategic capability, asset management, asset project management
3. What then are the competency gaps? (If the job holder possesses all the necessary competencies, complete No's 5 and 6.)
Client orientation and customer focus
4. Actions/Training interventions to address the gaps/needs
Short courses on customer services
5. Indicate the competencies required for future career progression/development
Customer services
6. Actions/Training interventions to address future progression
Political area training
7. Comments/Remarks of the Incumbent
Short courses attendance
8. Comments/Remarks of the supervisor
Supporter,

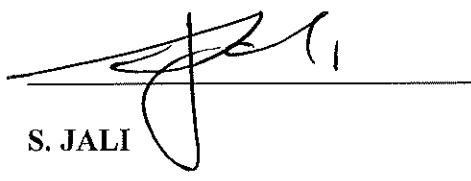
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Agreed upon

Signature :  **Employer**

Supervisor : **Municipal Manager**

Date : **30 June 2024**

Signature :  **Employee**

Incumbent : **S. JALI**

Date : **30 June 2024**

Date of next review: 30 June 2025

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FINANCIAL DISCLOSURE FORM

I, the undersigned (surname and initials) Jali S, of
3 OLDFIELD ROAD SALTROCK, UMHLALI 4391

(Postal address)

and 3 OLDFIELD ROAD SALTROCK

(Residential address)

employed as **Executive Director : Electrical Engineering Services** at the
KwaDukuza Municipality hereby certify that the following information is complete and
correct to the best of my knowledge:

1. **Shares and other financial interests (Not bank accounts with financial institutions)**

See information sheet: Note (1)

Number of shares / extent of financial interest	Nature	Nominal value	Name of Company or entity
None			

2. **Directorships and Partnerships**

See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
None		

3. **Remunerated work outside the Municipality (As sanctioned by Council)**

See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income
None		

Council sanction confirmed :

Signature of Municipal Manager :

Date : 30 June 2024

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4. Consultancies and retainerships

See information sheet: Note (4)

Name of client	Nature	Type of business activity	Value of benefits received
None			

5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship
None		

6. Gifts and hospitality from a source other than a family member

See information sheet: Note (6)

Description	Value	Source
None		

7. Land and property

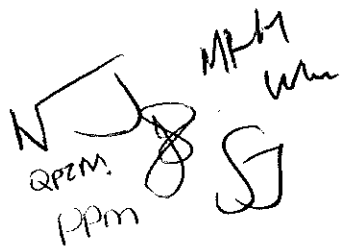
See information sheet: Note (7)

Description	Extent	Area	Value
3 bedroom house		900m ²	2 400 000


SIGNATURE OF EMPLOYEE

DATE: 30 June 2024

PLACE: KwaDukuza


N.J. QPZM. PPM MPM Wm SG

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence:

(i) Do you know and understand the contents of the declaration?

Answer YES

(ii) Do you have any objection to taking the prescribed oath or affirmation?

Answer YES

(iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?

Answer YES

2. I certify that the deponent has acknowledged that she/he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true".

The signature/mark of the deponent is affixed to the declaration in my presence:



WILLIAM MTHANDENI MKHIZE
HR ADMINISTRATION OFFICER
KWADUKUZA MUNICIPALITY
COMMISSIONER OF OATHS
(EX-OFFICIO)

Commissioner of Oath / ~~Justice of the Peace~~

TEL: 032 437 5145

CELL: 083 562 9638

Full first names and surname: William Mthandeni Mkhize (Block letters)

Designation (rank): EX-OFFICIO Ex Officio Republic of South Africa

Street address of institution: 14 GHEF ALBERT LUTHALI STREET

Date: 30/06/2024

Place: _____

CONTENTS NOTED: MUNICIPAL MANAGER

DATE: 30 June 2024

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CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS

1. Definitions

In this Schedule “partner” means a person who permanently lives with another person in a manner as if married.

2. General conduct

A staff member of a municipality must at all times –

- (a) loyally execute the lawful policies of the municipal council;
- (b) perform the functions of office in good faith, diligently, honestly and in a transparent manner;
- (c) act in such a way that the spirit, purport and objects of section 50 of the Local Government: Municipal Systems Act, Act 32 of 2000 are promoted;
- (d) act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised; and
- (e) act impartially and treat all people, including other staff members, equally without favour or prejudice.

3. Commitment to serving the public interest

A staff member of a municipality is a public servant in a developmental local system, and must accordingly—

- (a) implement the provisions of section 50 (2); of the Local Government: Municipal Systems Act, Act 32 of 2000;
- (b) foster a culture of commitment to serving the public and a collective sense of responsibility for performance in terms of standards and targets;
- (c) promote and seek to implement the basic values and principles of public administration described in section 195 (1) of the Constitution;
- (d) obtain copies of or information about the municipality’s integrated development plan, and as far as possible within the ambit of the staff member’s job description, seek to implement the objectives set out in the integrated development plan, and achieve the performance targets set for each performance indicator;
- (e) participate in the overall performance management system for the municipality, as well as the staff member’s individual performance appraisal and reward system, if such exists, in order to maximize the ability of the municipality as a whole to achieve its objectives and improve the quality of life of its residents.

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4. **Personal gain**

(1) A staff member of a municipality may not—

(a) use the position or privileges of a staff member, or confidential information obtained as a staff member, for private gain or to improperly benefit another person; or (b) take a decision on behalf of the municipality concerning a matter in which that staff member, or that staff member's spouse, partner or business associate, has a direct or indirect personal or private business interest.

(2) Except with the prior consent of the council of a municipality a staff member of the municipality may not –

(a) be a party to a contract for –

(i) the provision of goods or services to the municipality; or

(ii) the performance of any work for the municipality otherwise than as a staff member;

(b) obtain a financial interest in any business of the municipality; or

(c) be engaged in any business, trade or profession other than the work of the municipality.

5. **Disclosure of benefits**

(1) A staff member of a municipality who, or whose spouse, partner, business associate or close family member, acquired or stands to acquire any direct benefit from a contract concluded with the municipality, must disclose in writing full particulars of the benefit to the council.

(2) This item does not apply to a benefit which a staff member, or a spouse, partner, business associate or close family member, has or acquires in common with all other residents of the municipality.

6. **Unauthorised disclosure of information**

(1) A staff member of a municipality may not without permission disclose any privileged or confidential information obtained as a staff member of the municipality to an unauthorised person.

(2) For the purpose of this item "privileged or confidential information" includes any information -

(a) determined by the municipal council or any structure or functionary of the municipality to be privileged or confidential;

(b) discussed in closed session by the council or a committee of the council;

(c) disclosure of which would violate a person's right to privacy; or

(d) declared to be privileged, confidential or secret in terms of any law.

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- (3) This item does not derogate from a person's right of access to information in terms of national legislation.

7. Undue influence

A staff member of a municipality may not –

- (a) unduly influence or attempt to influence the council of the municipality, or a structure or functionary of the council, or a councillor, with a view to obtaining any appointment, promotion, privilege, advantage or benefit, or for a family member, friend or associate;
- (b) mislead or attempt to mislead the council, or a structure or functionary of the council, in its consideration of any matter; or
- (c) be involved in a business venture with a councillor without the prior written consent of the council of the municipality.

8. Rewards , gifts and favours

(1) A staff member of a municipality may not request, solicit or accept any reward, gift or favour for –

- (a) persuading the council of the municipality, or any structure or functionary of the council, with regard to the exercise of any power or the performance of any duty;
- (b) making a representation to the council, or any structure or functionary of the council;
- (c) disclosing any privileged or confidential information; or
- (d) doing or not doing anything within that staff member's powers or duties.

(2) A staff member must without delay report to a superior official or to the speaker of the council any offer which, if accepted by the staff member, would constitute a breach of subitem (1).

9. Council property

A staff member of a municipality may not use, take, acquire, or benefit from any property or asset owned, controlled or managed by the municipality to which that staff member has no right.

10. Payment of arrears

A staff member of a municipality may not be in arrears to the municipality for rates and service charges for a period longer than 3 months, and a municipality may deduct any outstanding amounts from a staff member's salary after this period.

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11. Participation in elections

A staff member of a municipality may not participate in an election of the council of the municipality, other than in an official capacity or pursuant to any constitutional right.

12. Sexual harassment

A staff member of a municipality may not embark on any action amounting to sexual harassment.

13. Reporting duty of staff members

Whenever a staff member of a municipality has reasonable grounds for believing that there has been a breach of this Code, the staff member must without delay report the matter to a superior officer or to the speaker of the council.

14. Breaches of Code


Breaches of this Code must be dealt with in terms of the disciplinary procedures of the municipality envisaged in section 67(1)(h) of this Act

14 A. Disciplinary steps

(1) A breach of this Code is a ground for dismissal or other disciplinary steps against a staff member who has been found guilty of such a breach.

(2) Such other disciplinary steps may include –

- (a) suspension without pay for no longer than three months;
- (b) demotion;
- (c) transfer to another post;
- (d) reduction in salary, allowances or other benefits; or
- (e) an appropriate fine.


EMPLOYEE SIGNATURE

JALI S.
PRINT NAME


EMPLOYER SIGNATURE

MDAKANE N.J
PRINT NAME

30 JUNE 2024

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PERFORMANCE PLAN

Entered into by and between

THE KWADUKUZA MUNICIPALITY

And

EXECUTIVE DIRECTOR: ELECTRICAL ENGINEERING SERVICES

MR S.JALI

1. Purpose

The performance plan defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

2. Key responsibilities

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

- 2.1 Provide democratic and accountable government for local communities.
- 2.2 Ensure the provision of services to communities in a sustainable manner.
- 2.3 Promote social and economic development.
- 2.4 Promote a safe and healthy environment.
- 2.5 Encourage the involvement of communities and community organisations in the matters of local government.

3. Key Performance Areas

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

- 3.1 Basic Service Delivery.
- 3.2 Municipal Institutional Development and Transformation.
- 3.3 Local Economic Development (LED).
- 3.4 Municipal Financial Viability and Management.
- 3.5 Good Governance and Public Participation.

Handwritten signatures and initials: "APM", "MM", "N", "S", "J", "E", "F".

4. Key Performance Objectives and Indicators, for the Municipal Manager

The provisions and statutory time frames contained in the following legislation are required to be reported on and measured:

- 4.1 Section 157 of the Constitution of the Republic of South Africa, 1996
- 4.2 Local Government: Municipal performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Manager, 2006 (Regulation No. R805, dated 1 August 2006)
- 4.3 Regulation No. 796 (Local Government: Municipal Planning and Performance Management Regulations, 2001) dated 24 August 2001
- 4.4 Municipal Finance Management Act, 2003, in particular, but not limited to, Chapter 8. (Must include, *inter alia*, tariff policy, rates policy, credit control and debt collection policy, supply chain management policy and an unqualified Auditor General's report.)
- 4.5 Property Rates Act, 2004.
- 4.6 Municipal Structures Act, 1998, in particular, but not limited to, Chapter 5 (Powers and functions as determined by legislation or agreement)
- 4.7 Municipal Systems Act, 2000, in particular, but not limited to, sections 55 to 57
- 4.8 Any other applicable legislation specific to the Municipal Manager.

PERFORMANCE PLAN (SCORECARD ATTACHED)

Signed and accepted by 

Job title: Executive Director: Electrical Engineering Services

Date: 30 June 2024

Signed by the **MUNICIPAL MANAGER** on behalf of the **KWADUKUZA** Council

SIGN: 

Date: 30 June 2024

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EXECUTIVE DIRECTOR : ELECTRICAL ENGINEERING SERVICES 2024 -2025 SCORECARD

ORG SCORECARD OPMS-No.	PROJECT NAME	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATORS	ANNUAL TARGET		Q1 JUL-SEPT		Q2 OCT- DEC		Q3 JAN - MARC		Q4 APR -JUNE		WARD	SOURCE OF EVIDENCE
INTERNAL REF	PROJECT NAME	AMOUNT	KPI NAME	ORIGINAL TARGET	ANNUAL TARGET DESCRIPTION	ORIGINAL TARGET	TARGET DESCRIPTION	ORIGINAL TARGET	TARGET DESCRIPTION	ORIGINAL TARGET	TARGET DESCRIPTION	ORIGINAL TARGET	TARGET DESCRIPTION	WARD	SOURCE OF EVIDENCE

NATIONAL KEY PERFORMANCE AREA 1:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (6 % WEIGHTING)

ES 01	Electrical services vihecles	R2 000 000.00	The Number of milestones achieved towards the procurement of Electrical services vihecles	3	3 Milestones achieved towards the procurement of Electrical services vihecles by 30 June 2025	1	TEC approval	1	TAC approval	0	No target	1	Delivery of vihecles	N/A	Delivery note
ES 02	Performance plans for _____ employees from T19 to T16 submitted to the IPMS Office by the 30 September 2024.	R0.00	The percentage implementation of cascading of the Individual Performance Management System (IPMS) from Task Grade 19 to Task Grade 12.	100%	100% implementation of the cascading of the Individual Performance Management System (IPMS) for 16 employees from Task Grade 19 to Task Grade 12 by 30 June 2025	10%	Performance plans for 3 employees from T19 to T16 submitted to the IPMS Office by the 30 September 2024.	10%	Performance plans for 13 employees from T15 to T12 submitted to the IPMS Office by the 31 December 2024.	40%	1)Email to HR requesting reviews from T19 to T16 by 31 January 2025 (20%) 2) Adjusted scorecards for T19 to T16 submitted to IPMS office by 31 March 2025 (20%)	40%	1)Email to HR requesting reviews from T15 to T12 by 30 April 2025 (20%) 2) Adjusted scorecards for T15 to T12 submitted to IPMS office by 30 June 2025 (20%)	N/A	1) List of employees from T19 to T12 that have submitted the performance plans 2)E-mail sent to HR requesting reviews to be conducted for T19 to T12

NATIONAL KEY PERFORMANCE AREA 2 : FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT (17 % WEIGHTING)

ES 03	Management of CAPEX	R127 871 958	The percentage of expenditure on the Departmental Capital budget	90%	90% expenditure on Departmental Capex by 30 June 2025 (R115 084 762)	5%	Q1 expenditure on CAPEX (R5 754 238)	40%	Q2 expenditure on CAPEX (R46 033 904)	60%	Q3 expenditure on CAPEX (R69 050 857)	90%	Q4 expenditure on CAPEX (R115 084 762)	N/A	1) Report from finance showing Capex Spend
ES 04	Management of OPEX	R 1 503 547 211,00	The percentage of expenditure on the Departmental Operating Budget	90%	90% expenditure Departmental Operating Budget by 30 June 2025 (R1 353 192 489)	5%	Q1 expenditure on OPEX As per SDBIP (R67 659 624)	40%	Q2 expenditure on OPEX As per SDBIP (R541 276 995)	60%	Q3 expenditure on OPEX As per SDBIP (R811 915 493)	90%	Q4 expenditure on OPEX As per SDBIP (R1 353 192 489)	N/A	1) Report from finance showing Opex Spend
ES 05	Management of Overtime	R14 996 799	The percentage of expenditure on the Departmental Overtime Budget	100%	100% of Overtime expenditure kept within the allocated budget in each quarter.	100% within R14 996 799	Overtime Expenditure kept within the budget of R14 996 799	100% within R14 996 799	Overtime Expenditure kept within the budget of R14 996 799	100% within R14 996 799	Overtime Expenditure kept within the budget of R14 996 799	100% within R14 996 799	Overtime Expenditure kept within the budget of R14 996 799	N/A	Report from finance showing spend on overtime
ES 06	Procurement plan	R0.00	The turn around time of the Submission of the Departmental Procurement Plan to the SCM Unit within the specified timeframe.	10	Submission of the Departmental Procurement Plan to the SCM Unit within 10 days after the approval of the budget.	0	No Target	0	No Target	0	No Target	10	Submission of the Departmental procurement plan to the SCM Unit within 10 days of the approval of the budget	N/A	e-mail submission to SCM unit of Procurement Plan
ES : 07	Progress report on procurement plan	R0.00	The number of Progress Reports on the Departmental Procurement Plan submitted to SCM Unit/GG/Manco/ IAT Portfolio Committee.	4	4 Progress Reports on the Departmental Procurement Plan submitted to SCM Unit/GG/Manco/ IAT Portfolio Committee by 30 June 2025.	1	1 progress report for Q4 of 2023/2024 submitted SCM Unit/GG/Manco/IAT Portfolio Committee.	1	1 progress report for Q1 of 2024/2025 submitted SCM Unit/GG/Manco/IAT Portfolio Committee.	1	1 progress report for Q2 of 2024/2025 submitted SCM Unit/GG/Manco/IAT Portfolio Committee.	1	1 progress report for Q3 of 2024/2025 submitted SCM Unit/GG/Manco/ IAT Portfolio Committee.	N/A	Progress Report signed by ED and submitted to SCM Unit as well as GG or Manco or Portfolio Committee
ES 08	Irregular expenditure	R0.00	The percentage of Irregular expenditure maintained.	0%	The department to maintain 0% Irregular expenditure by 30 June 2025	0%	Nil departmental irregular expenditure.	0%	Nil departmental irregular expenditure.	0%	Nil departmental irregular expenditure.	0%	Nil departmental irregular expenditure.	N/A	Nil departmental irregular expenditure.

DEVELOPMENT OBJECTIVE NO 3 : LOCAL ECONOMIC DEVELOPMENT (6 % WEIGHTING)

OPMS 46	Job creation	R0.00	The Number of new jobs created through capital projects	70	70 new jobs created through captial projects by 30 June 2025.	10	10 new jobs created.	20	20 new jobs created	20	20 new jobs created	20	20 new jobs created	N/A	List of beneficiaries signed off by ED
ES 09	Service provider Assessment.	R0.00	The number of Service Provider Assessments reports submitted to SCM contract's manager on all service providers within the department by target date.	4	4 Service Provider Assessments reports submitted to Manco & SCM Contract's Manager on all service providers within the department by 30 June 2025	1	Q4 of 2023/2024 Service Provider Assessments reports submitted to Manco & SCM Contract's Manager.	1	Q1 of 2024/2025 Service Provider Assessments reports submitted to Manco & SCM Contract's Manager.	1	Q2 of 2024/2025 Service Provider Assessments reports submitted to Manco & SCM Contract's Manager.	1	Q3 of 2024/2025 Service Provider Assessments reports submitted to Manco & SCM Contract's Manager.	N/A	E-mail submission to SCM unit of Procurement Plan

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ORG SCORECARD OPMS-No.	PROJECT NAME	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATORS	ANNUAL TARGET		Q1 JUL-SEPT		Q2 OCT- DEC		Q3 JAN - MARC		Q4 APR -JUNE		WARD	SOURCE OF EVIDENCE
INTERNAL REF	PROJECT NAME	AMOUNT	KPI NAME	ORIGINAL TARGET	ANNUAL TARGET DESCRIPTION	ORIGINAL TARGET	TARGET DESCRIPTION	ORIGINAL TARGET	TARGET DESCRIPTION	ORIGINAL TARGET	TARGET DESCRIPTION	ORIGINAL TARGET	TARGET DESCRIPTION	WARD	SOURCE OF EVIDENCE
NATIONAL KEY PERFORMANCE AREA 4 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (63 % WEIGHTING)															
OPMS : 34	Multi Year Target -Year 2 MV Network Upgrades in Cluster A to Cluster G ,Zimbali infrastructure refurbishment & Simbithi infrastructure refurbishment -WIP (MN 93/2022) End 2026. (a)MV Netowrk Upgrade Cluster A. (b)MV Netowrk Upgrade Cluster B (c)MV Netowrk Upgrade Cluster C. (d)MV Netowrk Upgrade Cluster D. (e) MV Netowrk Upgrade Cluster E. (f) MV Netowrk Upgrade Cluster F. (g)MV Netowrk Upgrade Cluster G. (h)Zimbali Infrastructure refurbishment. (i)Simbithi infrastructure refurbishment.	Total=R21 950 000 a)Cluster A-R750 000 b)Cluster B-R2 500 000 c)Cluster C-R750 000 d)Cluster D-R2000 000 e)Cluster E -R2 500 000 f)Cluster F-R1 950 000 g)Cluster G-R3 500 000 h)R4 000 000 i)R4 000 000	The percentage expenditure on MV Network upgrades in Cluster A to Cluster G in Cluster A to Cluster G, Zimbali & Simbithi	90% (R19 755 000)	90% (R19 755 000) expenditure on MV Network upgrades in Cluster A to Cluster G, Zimbali & Simbithi completed by 30 June 2025	0	No target	20%	20% (R3 951 000) expenditure on MV Network upgrades (Preliminaries and generals material on site (10%) and consultant fees (10%)	60%	60% (R11 853 000) expenditure on MV Network upgrades. (Work undertaken to issue scope)	90%	90% (R19 755 000) expenditure on MV Network upgrades. (Completion certificate)	Cluster A to G	Financial Reports showing % spent, Completion certificate
OPMS : 35	Multi Year Target - Year 3 LV Network Upgrades in Cluster A to Cluster G WIP(start 2022/2023 End 2025/2026). (a) LV Network Upgrades Cluster A (b) LV Network Upgrades Cluster B (c) LV Network Upgrades Cluster C (d) LV Network Upgrades Cluster D (e) LV Network Upgrades Cluster E (f) LV Network Upgrades Cluster F (g) LV Network Upgrades Cluster G	Total= R5 950 000 Cluster A-R1 100 000 Cluster B-R1 300 000 Cluster C-R550 000 Cluster D-R750 000 Cluster E -R750 000 Cluster F-R750 000 Cluster G-R750 000	The percentage expenditure on LV Network Upgrades in Cluster A to Cluster G.	90% (R5 355 000)	90% (R5 355 000) expenditure on LV Network upgrades in Cluster A to Cluster G completed by 31 March 2025	30%	30% (R1 606 500) expenditure on LV Network upgrades (Preliminaries and generals 10% and material on site 10% and consultant fees-10%)	70%	70% (R3 748 500) expenditure on LV Network upgrades (Work undertaken to issue scope)	90%	90% (R5 355 000) expenditure on LV Network upgrades (Completion certificate)	0%	No target	Cluster A to G	Financial Reports showing % spent, Completion certificate
OPMS 36	NV Street Lights Refurbishment Cluster A to Cluster G WIP. (a)NV Streetlight refurbishment A (b)NV Streetlight refurbishment B (c) NV Streetlight refurbishment C (d) NV Streetlight refurbishment D (e)NV Streetlight refurbishment E (f)NV Streetlight refurbishment F (g)NV Streetlight refurbishment G	Total= R10 000 000 Cluster A -R1000 000. Cluster B -R1000 000 Cluster C-R1 600 000 Cluster D-R1 600 000 Cluster E -R1 600 000 Cluster F-R1 600 000 Cluster G-R1 600 000	The percentage expenditure on NV Street Lights Refurbishments in Cluster A to Cluster G.	100% (R10 000 000)	100% (R10 000 000) expenditure on NV Street Lights Refurbishments in Cluster A to Cluster G by 31 March 2025.	5%	5% (R500 000) expenditure on NV Street Lights Refurbishments. (TAC approval ,Price negotiation and appoinment of panel and Design fees)	70%	70% (R7 000 000) expenditure on on NV Street Lights Refurbishments. (Materials on site)	100%	100% (R10 000 000) expenditure on NV Street Lights Refurbishments (Completion certificate)	0%	No target	Cluster A to G	Financial Reports showing expenditure on Streetlights and completion certificate
OPMS 37	NV Street Lights. a) NV Street Lights Cluster A 100 SL 400452122. b) NV Streetlight Cluster B 375L 400452123 WIP. c)NV Streetlight Cluster C 100SL 4004400452124 WIP. d) NV Streetlight Cluster D 100SL 4004400452125 WIP. e) NV Streetlight Cluster E 100SL 4004400452126 WIP. f) NV Streetlight Cluster F 100SL 4004400452127 WIP. g) NV Streetlight Cluster G 100SL 4004400452128 WIP.	Total=R6 000 000 Cluster A-R500 000 Cluster B-R750 000 Cluster C-R1 000 000 Cluster D-R1 250 000 Cluster E-R1 000 000 Cluster F-R250 000 Cluster G-R1 250 000	% expenditure on new streetlights in Cluster A to Cluster G by target date.	90% (R5 400 000)	90%(R5 400 000) expenditure on new streetlights (12 High mast) in Cluster A to Cluster G by 31 March 2025	5%	5%(R270 000) expenditure on new streetlights. (TAC approval ,Price negotiation and appoinment of panel and Design fees)	70%	70%(R3 780 000) expenditure on new streetlights. (Materials on site)	90%	90%(R5 400 000) expenditure on new streetlights (Completion certificate for 12 high mast)	0%	No target	All wards	Financial Reports showing expenditure on Streetlights,copy of order from contractor,delivery note , Listing with GPS Co-ordinates and completion certificates
OPMS 38	MV Substations Upgrades and Refurbishment. Multi year-Year 2 (24/25). (a).MV Substations Upgrades and Refurbishment: Stanger Substatio WIP. (b). MV Substations Upgrades and Refurbishment: Shakaskraal Subst WIP. (c).MV Substations Upgrades and Refurbishment: Ballito Substation WIP. (d).MV Substations Upgrades and Refurbishment: Business Park Sub WIP. (e).MV Substations Upgrades and Refurbishment: Shakarock Substat WIP. (f).MV Substations Upgrades and Refurbishment: Sheffield Substat. (g).MV Substations Upgrades and Refurbishment: Glenhills Substat WIP.	Total = R17 500 000 (a)R4 500 000 (b)R4 000 000. (c)R2000 000. (d)R1000 000. (e)R3 000 000. (f)R1 000 000 (g)R2 000 000	Multi Year 2 The percentage expenditure on MV Substations Upgrades and Refurbishment	90% (R15 750 000)	90%(R15 750 000) expenditure on MV Substations Upgrades and Refurbishment by 30 June 2025.	5%	5%(R787 500) on MV Substations Upgrades and Refurbishment (Design fees)	0%	No target	70%	70%(R11 025 000) on MV Substations Upgrades and Refurbishment.(Scope of work)	90%	90%(R15 750 000) on MV Substations Upgrades and Refurbishment (Completion certificate)	All wards	Financial report and completion certificate
ES: 10	MV : Substation New -Lavouipierre	R6 845 084	Multi Year 2 The percentage completion of planning ,designs activities for New Lavouipierre Substation by target date	100%	100% Completion of planning and designs activities for New Lavouipierre Substation by 31 December 2023	50%	Detailed designs of Substation 33kV lines -25% 11kV lines. Registration of servitudes-25%	50%	Detailed designs of Substation 33kV lines- 25% 11kV lines. Registration of servitudes -25%	0	No Target	0	No target	Ward 19	Deisgns, Registration documents
ES : 11	MV Substation Rebuild :Sappi Substations KDM	R10 000 000	The percentage of Expenditure on Sappi substation rebuild	40% (R4 000 0000)	40%(R4 000 000)Expenditure on SAPPi substation rebuild (Substation Yard work) by 30 June 2025	10%	10%(R400 000) Expenditure on Sappi substation rebuild. (Site establishment)	0	No target	0	No target	30%	30%(R1 200 000) Expenditure on Sappi substation rebuild. (Substation Yard work)	All wards	Financial report, progress report to IAT

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ORG SCORECARD OPMS-No.	PROJECT NAME	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATORS	ANNUAL TARGET		Q1 JUL-SEPT		Q2 OCT- DEC		Q3 JAN - MARC		Q4 APR -JUNE		WARD	SOURCE OF EVIDENCE
INTERNAL REF	PROJECT NAME	AMOUNT	KPI NAME	ORIGINAL TARGET	ANNUAL TARGET DESCRIPTION	ORIGINAL TARGET	TARGET DESCRIPTION	ORIGINAL TARGET	TARGET DESCRIPTION	ORIGINAL TARGET	TARGET DESCRIPTION	ORIGINAL TARGET	TARGET DESCRIPTION	WARD	SOURCE OF EVIDENCE
OPMS 63	LV Networks: Housing Electrification Projects INEP - New households with access to basic level of electricity. (AN 82 Service Connections)	Total R11 654 711 R1 500 000(Council) R10 154 711(INEP)	The number of new households with access to basic level of electricity.	524	524 new households with access to basic level of electricity by 30 June 2025.	0	20% Preliminaries and generals (10%) and consultant fees (10%)	150	150 New households with access to basic level of electricity	150	150 New households with access to basic level of electricity	224	224 New households with access to basic level of electricity	All wards	Printout from the financial System : 1. Contour Printout 2. Munsoft Billing
OPMS 64	NKPI - The number of households with access to basic level of electricity: 62275(23/24 baseline)- 524(New) = 62799		The number of households with access to basic level of electricity	62799	62799 households with access to basic level of electricity by 30 June 2025.	0	No target	0	No target	0	No target	62799	Households with access to basic level of electricity	All wards	Printout from the financial System : 1. Contour Printout 2. Munsoft Billing
OPMS 65	Energy Losses	R0.00	The percentage of Energy kilowatts loss reduced	18%	Energy kilowatts loss reduced by 8% (from 26% to 18%) by 30 June 2025	24%	Energy kilowatts loss reduced to	22%	Energy kilowatts loss reduced to	20%	Energy kilowatts loss reduced to	18%	Energy kilowatts loss reduced to	All wards	Financial reports
ES 12	New Agreement for electricity resellers	R900 000	The percentage of implementation of new Agreement for all KDM electricity resellers	100%	100% Implementation of New Agreement for all 139 KDM electricity resellers by 31 March 2025	0	Fieldwork assessments. 10% expenditure	50%	69 resellers agreements implemented. 50% accumulative expenditure	100%	70 resellers agreements implemented. 90% accumulative expenditure	0	No target	All wards	Progress report to IAT
ES 13	Perform meter audit for (50 000 connections as baseline)	R0.00	The number of meter audits performed within KDM supply area	30 000	30 000 Meter Audits performed within KDM supply area by 30 June 2025	7000	7 000 Meter Audit Performed	7000	7 000 Meter Audit Performed	7 000	7 000 Meter Audit Performed	9 000	9 000 Meter Audit Performed	All wards	Progress report to IAT
ES 14	Raids	R0.00	The number of raids performed within KDM supply area	24	24 Raids performed within KDM supply area by 30 June 2025	8	8 Raids performed within KDM supply area	8	8 Raids performed within KDM supply area	8	8 Raids performed within KDM supply area	8	8 Raids performed within KDM supply area	All wards	Progress report to IAT
ES 15	Power system simulation software	R2 000 000	The percentage implemented for power system simulation software	100%	100% implementation of Power system simulation software by 30 June 2025	10%	Appointment of service provider	50%	Simulation of 33kV network and training	70%	Simulation of 11kV network and training	100%	Simulation of LV network and SSEGs. Training of users	All wards	Progress report to IAT
ES 16	Supply Chain Management to Electricity Business Unit and confirmation of registration	R0.00	Number of reports submitted in response to Finance Business Unit	4	4 reports submitted in response to Finance Business Unit analysis reports on meters issued by Supply Chain Management by 30 June 2025	1	1 reports submitted in response to Finance Business Unit analysis reports on meters issued by Supply Chain Management, within 10 days of receipt	1	1 reports submitted in response to Finance Business Unit analysis reports on meters issued by Supply Chain Management, within 10 days of receipt	1	1 reports submitted in response to Finance Business Unit analysis reports on meters issued by Supply Chain Management, within 10 days of receipt	1	1 reports submitted in response to Finance Business Unit analysis reports on meters issued by Supply Chain Management, within 10 days of receipt	N/A	Email with the report to FBU
ES 17	Submission of faulty meter listing to Electricity Business Unit	R0.00	Number of responses to Finance Business Unit within 30 days of receipt of the faulty meters report.	12	12 responses to Finance Business Unit within 30 days of receipt of the faulty meters report by 30 June 2025	3	3 responses to Finance Business Unit within 30 days of receipt of the faulty meters report.	3	3 responses to Finance Business Unit within 30 days of receipt of the faulty meters report.	3	3 responses to Finance Business Unit within 30 days of receipt of the faulty meters report.	3	3 responses to Finance Business Unit within 30 days of receipt of the faulty meters report.	N/A	Email with responses to FBU
ES 18	Submission of prepaid non purchases report	R0.00	Number of response to Finance BU within 90 days of receipt of Prepaid Non Purchases Report.	4	4 responses to Finance BU within 90 days of receipt of Prepaid Non Purchases Report by 30 June 2025	1	1 response to Finance BU within 90 days of receipt of Prepaid Non Purchases Report	1	1 response to Finance BU within 90 days of receipt of Prepaid Non Purchases Report	1	1 response to Finance BU within 90 days of receipt of Prepaid Non Purchases Report	1	1 response to Finance BU within 90 days of receipt of Prepaid Non Purchases Report	N/A	Email to FBU with the report
ES 19	Meter movement	R0.00	Number of registers of meter movement forms to Finance Business Unit within 48 hours of receipt /applications from consumers	4	4 registers of meter movement forms to Finance Business Unit within 48 hours of receipt /applications from consumers by 30 June 2025	1	1 register of meter movement forms to Finance Business Unit within 48 hours of receipt /applications from consumers	1	1 register of meter movement forms to Finance Business Unit within 48 hours of receipt /applications from consumers	1	1 register of meter movement forms to Finance Business Unit within 48 hours of receipt /applications from consumers	1	1 register of meter movement forms to Finance Business Unit within 48 hours of receipt /applications from consumers	N/A	Email to FBU with the report
ES 20	Multi Year-Year 3 HV Substations: New Dukuza (132 to 33KV) 80Mva Bulk (Ward 30)		The percentage completion of Commissioning of 132kV control plant of New Dukuza (132 to 33KV) 80Mva Bulk.	60%	100% completion of Commissioning of 132kV control plant of New Dukuza HV substations: New Dukuza(132 to 33KV) 80Mva Bulk by 30 June 2025.	40%	132/33KV 80MVA Transformer 1 and 2 installations- 20% Equipment foundations (concrete works).-20%	20%	Control building. 132kV steel structures- 20%	20%	Tie in of 2 x 132kV lines -10% Commissioning of 132kV equipment- 10%	20%	Commissioning of 132kV control plant -20%	Ward 30	Progress report to IAT with pictures ,Commissioning report
ES 21	Multi Year-Year 3 -HV substations: New Dukuza (33 to 11KV) 80Mva Bulk (Ward 30)		The percentage completion of New Dukuza (33 to 11KV) 80Mva Bulk Civil works and overhead lines	100%	100% completion of New Dukuza (33 to 11KV) 80Mva Bulk Civil works and overhead lines by 30 June 2025.	10%	Site establishment. Equipment foundations.-5 % Ordering of long lead items - transformers, switchgear- 5%	20%	Control building construction- 20%	50%	Control building construction- 25% 33kV lines construction- 25%	20%	11kV lines construction -20%	Ward 30	Site establishment ,Progress report to IAT

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ORG SCORECARD OPMS-No.	PROJECT NAME	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATORS	ANNUAL TARGET		Q1 JUL-SEPT		Q2 OCT- DEC		Q3 JAN - MARC		Q4 APR -JUNE		WARD	SOURCE OF EVIDENCE
INTERNAL REF	PROJECT NAME	AMOUNT	KPI NAME	ORIGINAL TARGET	ANNUAL TARGET DESCRIPTION	ORIGINAL TARGET	TARGET DESCRIPTION	ORIGINAL TARGET	TARGET DESCRIPTION	ORIGINAL TARGET	TARGET DESCRIPTION	ORIGINAL TARGET	TARGET DESCRIPTION	WARD	SOURCE OF EVIDENCE
ES 22	Multi Year Target - Year 2 Implementation of KOM Scada System Multi Year (Start 2022/2023 end 2023/2024)	R10 000 000	The percentage completion on installation of Scada system and switching Sub stations	100%	100% completion of Installation of Scada system and switching Sub stations by 30 June 2025	10%	Control centre completion -5 % Commissioning of complete SCADA for 13 substations - 5%	30%	SCADA system live testing -5% Selected Switching substations - 5% SCADA installations -10% Training of users- 10%	30%	SCADA system live testing -5% Selected Switching substations - 5% SCADA installations -10% Training of users- 10%	30%	SCADA system live testing -5% Selected Switching substations - 5% SCADA installations -10% Training of users- 10%	All wards	Expenditure reports.IAT reports
ES : 23	HV Replace Grid Prot Relays 11K P3 430452146 WIP	R2 000 000	The percentage completion of Grid Prot 11K P3 relays replaced	100%	100% completion of the Replacement of Grid Prot 11K P3 relays by 30 June 2025	0	No target	0	No target	20%	Expenditure & materials on site	100%	Completion certificate (Installation certificate to scope of work) and 100 % expenditure	Ward 30	Financial report an completion certificate.

NATIONAL KEY PERFORMANCE AREA 5 :GOOD GOVERNANCE AND PUBLIC PARTICIPATION (8% WEIGHTING)

ES :24	Governance	R0.00	The turnaround time to upload completed Performance Information onto the Electronic Performance Management System.	10 days	Upload completed Performance Information onto the Electronic Performance Management System by the 10th of the month following quarter end.	10	Upload completed Performance Information by the 10th of October 2024, for Q1.	10	Upload completed Performance Information by the 5th of January 2025 for Q2	10	Upload completed Performance Information by the 10th of April 2025 for Q3.	10	Upload completed Performance Information by the 10th of July 2025 for Q4 and Annual.	N/A	Verification by the PME Champions per department.
ES 25	AG Findings for 2022/2023 resolved.	R0.00	The percentage of AG findings resolved in the AG action plan for 2022/2023 financial year.	100%	100% of AG findings resolved in the AG action plan for the 2022/2023 financial year, by 30 June 2025	25%	AG Findings for 2022/2023 resolved.	50%	AG Findings for 2022/2023 resolved.	75%	AG Findings for 2022/2023 resolved.	100%	AG Findings for 2022/2023 resolved.	N/A	List of AG findings contained in the AG action plan; quarterly % resolution of AG findings resolved in the AG action plan
ES 26	Governance	R0.00	Number of quarterly responses to the Circular 88 National Indicators to the PME Unit by target date.	4	4 quarterly responses to the Circular 88 National Indicators to the PME Unit by 30 June 2025	4	Quarter 4 of 2022/2023 response to Circular 88 National Indicators submitted to PME by 5 July 2024.	1	Quarter 1 of 2023/2024 response to Circular 88 National Indicators submitted to PME by 5 October 2024 .	1	Quarter 2 of 2023/2024 response to Circular 88 National Indicators submitted to PME by 5 January 2025	1	Quarter 3 of 2023/2024 response to Circular 88 National Indicators submitted to PME by 5 April 2025	N/A	e-mail from PME sent to departments. Response from departments to PME with completed C88 information

EXECUTIVE DIRECTOR : S. JALI

MUNICIPAL MANAGER :

SIGNATURE :

SIGNATURE :

DATE: 12/06/2024

DATE: 12/06/2024

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