Annexure A
Performance Plan 2024/25

Greater Letaba Municipality

NAME: Nhlane GI

POSITION: Senior Manager: Technical Services

ACCOUNTABLE TO: Municipal Manager

PLAN TIMEFRAME: 01/07/2024 – 30/06/2025

The *main parts* to this Performance Plan are:

1. Performance Plan Overview
2. Strategy Objectives
3. Statement about the *Purpose* of the Position;
4. Performance Targets per Key Performance Area
5. Summary Scorecard
6. Rating Scales
7. Assessment Process
8. Approval of Personal Performance Plan

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GLM STRATEGY
To be a leading municipality in delivery of quality services for the promotion of socio-economic development
GLM STRATEGIC MISSION
To ensure an effective, efficient and economically viable municipality through: • Provision of accountable, transparent and consultative government • Promotion of local economic development and poverty alleviation • Strengthening cooperative governance • Provision of sustainable and affordable services • Ensuring a safe and healthy environment • Utilization of Smart Technology

KPAs	STRATEGIC OBJECTIVES 2024/25
1. Municipal Transformation and Organisational Development (MTOD)	
2. Basic service Delivery (BSD)	
4. Local Economic Development & Spatial Rational (LED)	
5. Municipal Financial Viability and Management (MFVM)	
6. Good Governance and Public Participation (GG)	

JOB PURPOSE
Position Goal
To become an employer of choice where best human capital can be attracted for customer orientated developmental local government; where innovative systems, processes, quality services and sound governance are practiced
Position Purpose
To lead and direct the Directorate in Project Management Unit. Roads & Storm water , Electricity and water, administrative and management of the directorates for economic, efficient, effective and customer orientated services. To ensure that Council, Councillors and Ward Committees are supported in an effective and efficient manner
Senior Manager Technical Services is accountable and responsible for amongst others: Ø The management of the department in line with the approved budget and SDBIP Ø To oversee the provision of Project Management support services Ø To oversee the development and maintenance of road and stormwater infrastructure Ø To manage the provision of water and sanitation services Ø The provision of electricity within the GLM licensed area for distribution

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS (10% WEIGHTING)														
KPI Ref	Strategic Objective	Municipal Programmes	Key Performance Indicator	Unit measure	Measurable Objectives	KPI Weighting	Budget 24/25	Baseline / Status as of 30 June 2024	Annual Target (30/06/2025)	1st Quarter (1 Jul-30 Sept 2024)	2nd Quarter (1 Oct -31 Dec 2024)	3rd Quarter (1 Jan 31 Mar 2025)	4th Quarter (1 Apr- 30 Jun 2025)	Evidence required
MTOD01	Improved governance and organisational excellence	Performance Management	Number of Departmental performance review meetings held	Number	To ensure Departmental meetings held by the Director with staff to discuss the performance of the Department	2%	Operational	tbd	4	1	1	1	1	Agenda, Minutes & Attendance register
MTOD02	Improved Human Resources	Occupational Health and Safety	Percentage of OHS committee recommendations implemented within a financial year	Percentage	To ensure OHS committee recommendations implemented by the department as a percentage of the Total number of OHS committee recommendations referred to the Department	1%	Operational	tbd	100%	100%	100%	100%	100%	OHS Recommendation register
MTOD03	Improved governance and organisational excellence	Performance Management	Number of performance reports completed on or before the scheduled Electronic system closure date	Number	To ensure that monthly performance updates for the Department are done on or before the scheduled closing date of the electronic system	2%	Operational	tbd	12	3	3	3	3	Action iT System screenshots
MTOD04	Improved governance and organisational excellence	Performance Management	Number of Signed Performance Agreements by the Senior Manager	Number	To ensure that Performance Agreements by the Senior Manager are signed within 30 days after the beginning of the financial year	1%	Operational	tbd	1	1	N/A	N/A	N/A	Signed Performance Agreements by the Senior Manager
MTOD05	Improved governance and organisational excellence	Performance Management	Number of Signed Performance Agreements by all Managers	Number	To ensure that Performance Agreements by all Managers are signed within 30 days after the beginning of the financial year	1%	Operational	tbd	3	3	N/A	N/A	N/A	Signed Performance Agreements by all Managers
MTOD06	Improved governance and organisational excellence	Performance Management	Number of Performance Assessments conducted for Managers	Number	To ensure quarterly Assessments for Managers are conducted within 30 days after the end of the quarter	1%	Operational	tbd	3	N/A	1	1	1	Approved Assessment Report
MTOD07	Improved governance and organisational excellence	Performance Management	Annual Report information	Number	To ensure a comprehensive Annual Report information is submitted by 31 October 2024	2%	Operational	tbd	1	N/A	1	N/A	N/A	Annual Report Information

KPA 4: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS (10% weight)														
KPI Ref	Strategic Objective	Municipal Programmes	Key Performance Indicator	Unit measure	Measurable Objectives	KPI Weighting	Budget 2024/25	Baseline / Status as of 30 June 2024	Annual Target (30/06/2025)	1st Quarter (1 Jul-30 Sept 2024)	2nd Quarter (1 Oct -31 Dec 2024)	3rd Quarter (1 Jan 31 Mar 2025)	4th Quarter (1 Apr- 30 Jun 2025)	Evidence required
MFMV01	Financially sustainable institution	Expenditure Management	Percentage of Municipal Infrastructure Grant (MIG) budget spent	Percentage	R-value MIG expenditure as a percentage of the MIG budget	3%	Capital	100%	100%	15%	35%	70%	100%	Financial reports
MFMV02	Financially sustainable institution	Expenditure Management	Percentage of Integrated National Energy Programme (INEP) budget spent	Percentage	R-value INEP expenditure as a percentage of the INEP budget	3%	Capital	100%	100%	15%	35%	70%	100%	Financial reports
MFMV03	Financially sustainable institution	Expenditure Management	Percentage of Expanded Public Works Programme (EPWP) budget spent	Percentage	R-value EPWP expenditure as a percentage of the EPWP budget	1%	Operational	100%	100%	15%	35%	70%	100%	Financial reports
MFMV04	Financially sustainable institution	Expenditure Management	Percentage of overtime funds spent not budgeted for	Percentage	R-value overtime spent not budgeted for as a percentage of the total R-value overtime budget for the department	1%	Operational	tbd	0	0	0	0	0	Financial reports
MFMV05	Financially sustainable institution	Expenditure Management	Percentage Operational and maintenance budget spent	Percentage	R-value operational expenditure for the department as a percentage of the total R-value operational budget for the department	1%	Operational	tbd	100%	25%	50%	75%	100%	Financial reports
MFMV06	Financially sustainable institution	Expenditure Management	Percentage of Municipal Disaster Responsae Grant (MDRG) budget spent	Percentage	R-value MDRG expenditure as a percentage of the MDRG budget	3%	Operational	tbd	100%	15%	35%	70%	100%	Financial reports
MFMV07	Financially sustainable institution	Expenditure Management	Percentage of Energy Efficiency Demand Side Managemet (EEDSM) budget spent	Percentage	R-value EEDSM expenditure as a percentage of the EEDSM budget	3%	Operational	100%	100%	15%	35%	70%	100%	Financial reports

KPA 2: BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS (65% WEGHTING)

KPI Ref	Strategic Objective	Municipal Programme	Key Performance indicator/Project Name	Key Performance Indicator	Unit measure	Measurable Objectives	KPI Weghting	Budget for 2024/25	Baseline/Previous Performance- June 2024	Annual Target(30/06/2025)	Project Milestone Qtr 1 (1 Jul-30 Sept '24)	Project Milestone Qtr 2 (1 Oct -31 Dec '24)	Project Milestone Qtr 3 (1 Jan - 31 Mar '25)	Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Evidence required
BSD01	Improved quality of life	Customer Relation Management	Customer complaints resolved	Percentage of customer complaints resolved and attended to within 7 days	Percentage	Number of customer complaints resolved by the department as a percentage of the total number of customer complaints referred to the department	1%	Operational	New KPI	100%	100%	100%	100%	100%	Updated complaints register
BSD02	Improved quality of life	Electricity	Planned electricity maintananance	Number of planned maintanance initiatives conducted in line with maintance	Number	Simple count of a number of planned maintanance initiatives conducted in line with maintance plan	1%	operational	0	100	100	100	100	100	Progress report
BSD03	Improved quality of life	Infrastructure Management	MIG implementation Plan	Development of MIG implementation Plan	Number	The approval of the MIG implementation Plan by Council by 30 June 2024	1%	operational	1	N/A	N/A	N/A	N/A	1	Approved MIG implemntation Plan
BSD04	Improved quality of life	Infrastructure Management	MIG projects implemented	Number of MIG projects implemented	Number	Simple count of the number of PMU projects on the MIG implementation Plan for 24/25	1%	R68 593 800	10	13	13	13	13	13	Approved MIG Report and MIG implemntation Plan
BSD05	Improved quality of life	Electricity	Electricity losses management	% of electricity losses	Percentage	Managing electricity losses within the acceptable range of (5-12%)	1%	operational	New KPI	12%	12%	12%	12%	12%	Approved Electricity losses report
BSD06	Improved quality of life	Roads Infrastructure	Kilometers of roads graded	Number of kilometres graded	Number	Simple count of a number of Kilometers graded	1%	operational	800KM	800Km	200Km	200Km	200km	200Km	Grading progess report

BSD07	Improved quality of life	Roads Infrastructure	% of reported potholes complaints resolved within srandard municipal response time	% of reported potholes complaints resolved within srandard municipal response time	Percentage	Number of reported pothole complaints resolved expressed as a percentage of the total number of pothole complaints reported	1%	operational	New KPI	100%	100%	100%	100%	100%	Progress Report
BSD08	Access to sustainable quality basic services	Water Services	% of call outs responded to within 48 hours	% of call outs responded to within 48 hours	Percentage	% of water services call-outs responded to within 48 hours	1%	Operational	New KPI	100%	100%	100%	100%	100%	Job Cards register
BSD09	Improved governance and organisational excellence	Information Technology	Supply and installation of invertor with batteries for ICT equipments	Supply and installation of invertor with batteries for ICT equipments	Percentage	Installation of invertor and Solar for the new office buildings	1%	R 1 200 000	New Project	100%	Develop Specification and subnit to SCM 3%(3%)	Tender advert and appointment of Service Provider-0.5% (3.5%)	Physical progress for installation of inverter and solar panels at 50% (53,5%)	Physical progress for installation of inverter and solar panels at 100% (100%)	Proof of submission of specification to SCM & Specification/Tender Advert/Appointment letter/Progress report/Practical or completion certificate
BSD10	Access to sustainable quality basic services	Office facilities	Municipal Offices	Municipal Offices Designs	Percentage	Municipal Offices Designs	1%	R 2 000 000	New Project	100%	Detailed Designs developed-80%	Detailed Designs approved-20%	N/A	N/A	DDR/DDR approval letter

BSD11	Access to sustainable quality basic services	Office facilities	Ablution facilities for Mokwakwaila Community Hall	Ablution facilities for Mokwakwaila Community Hall	Percentage	Ablution facilities for Mokwakwaila Community Hall	1%	R 300 000	New Project	100%	Develop Specification and subnit to SCM 2.5% (2.5%)	Tender advert and appointment of contractor-1% (3.5%)	Physical progress for construction at 50% (53.5%)	Physical progress for construction at 100% (100%)	Proof of submission of specification to SCM & Specification/Tender Advert/Appointment letter/Progress report/Practical or completion certificate
BSD12	Access to sustainable quality basic services	Stormwater management	Construction of low level bridges(Designs)	Construction of low level bridges(Designs)	Percentage	Construction of low level bridges(Designs)	1%	R 1 500 000	New Project	100%	Development of Specification-25% (25%)	Appoint service provider-25% (50%)	Develop and approve scoping and PDR reports-25% (75%)	Develop and approve Detailed Design Report - (25%) 100%	Proof of submission of specification to SCM & Specification/Appointment letter/Scoping report or PDR or DDR approval
BSD13	Access to sustainable quality basic services	Roads	Construction of Street Paving at Ramodumo (3.5 km) (Multi-year)	Construction of Street Paving at Ramodumo (3.5 km) (Multi-year)	Percentage	Construction of Street Paving at Ramodumo (3.5 km) (Multi-year)	2%	R 7 115 463	Physical progress for construction of 3,5km-(87%)	100%	Pysical progress for construction of 3.5km at 90%	Pysical progress for construction of 3.5km at 95%	Pysical progress for construction of 3.5km at 100%	N/A	Progress report/Practical or completion certificate
BSD14	Access to sustainable quality basic services	Roads	Construction of Abel Street Paving (2.8 km)-Multi-year	Construction of Abel Street Paving (2.8 km)-Multi-year	Percentage	Construction of Abel Street Paving (2.8 km)-Multi-year	2%	R 8 917 674	Physical progress for construction of 2.8km streets at 82%	100%	Physical progress for construction of 2.8km streets at 85%	Physical progress for construction of 2.8km streets at 90%	Physical progress for construction of 2.8km streets at 100%	N/A	Progress report/Practical or completion certificate

BSD15	Access to sustainable quality basic services	Roads	Construction of Mohlabaneng street paving	Construction of Street Paving at Mohlabaneng	Percentage	Construction of Street Paving at Mohlabaneng	1%	R 1 000 000	New Project	100%	N/A	Registration of Mohlabaneng street paving intersection for MIG funding- 1%	Develop Specification and tender advert- 3% (4%)	Appoint service provider and physical progress for construction at 20% (25%)	MIG registration letter/Approved Specification/Tender advert/ Progress report
BSD16	Access to sustainable quality basic services	Roads	Construction of Moshakga / Makaba Street Paving (2.5 km)	Construction of Moshakga/ Makaba street paving (2.5 km)-(Multi-year)	Percentage	Construction of Moshakga/ Makaba street paving (2.5 km)-(Multi-year)	2%	R 16 113 876	Physical progress for construction of 2.5km at 40%	100%	Physical progress for construction of 2.5km at 75%	Physical progress for construction of 2.5km at 85%	Physical progress for construction of 2.5km at 100%	N/A	Progress reports/Practical or Completion Certificate
BSD17	Access to sustainable quality basic services	Roads	Construction of Boshakge Bridge	Construction of Boshakge Bridge	Percentage	Construction of Boshakge Bridge	1%	R 1 900 000	Preliminary designs developed-2%	2,5%	Develop & approve Detailed Designs-0.5% (2.5%)	N/A	N/A	N/A	Detailed designs approval letter
BSD18	Access to sustainable quality basic services	Roads	Designs for Ramphenyane Bridge	Designs for Ramphenyane Bridge	Percentage	Designs for Ramphenyane Bridge	1%	R 1 000 000	Preliminary designs developed-2%	2,5%	Develop & approve Detailed Designs-0.5% (2.5%)	N/A	N/A	N/A	Detailed designs approval letter
BSD19	Access to sustainable quality basic services	Roads	Construction of Motsinoni street paving (1.5 km)-Multi-year	Construction of Motsinoni street paving (1.5 km)	Percentage	Construction of Motsinoni street paving (1.5 km)	2%	R 5 951 087	Physical progress for construction of 1,5km streets at 97%	100%	Physical progress for construction of 1,5km streets at 100%	N/A	N/A	N/A	Progress report/Practical or completion certificate
BSD20	Access to sustainable quality basic services	Roads	Construction of Thibeni street Paving 2.3Km(Multi year)	Construction of Thibeni street paving 2.3Km	Percentage	Construction of Thibeni street paving 2.3Km	2%	R 6 036 587	Physical progress for construction of 2.3km Streets at 45%	65%	Physical progress for construction of 2.3km Streets at 50%	Physical progress for construction of 2.3km Streets at 55%	Physical progress for construction of 2.3km Streets at 60%	Physical progress for construction of 2.3km Streets at 65%	Progress report

BSD21	Access to sustainable quality basic services	Roads	Construction of Burkina Faso street paving (2km)	Construction of Burkina Faso street paving (2km) including 4 culvert	Percentage	Construction of Burkina Faso street paving (2km) including 4 culvert bridges	2%	R 11 500 000	Physical progress for construction of 2km streets at (28.5%)	55%	Physical progress for construction of 2km streets at 33%	Physical progress for construction of 2km streets at 40%	Physical progress for construction of 2km streets at 48%	Physical progress for construction of 2km streets at 55%	Progress report
BSD22	Access to sustainable quality basic services	Roads	Ramaroka Street Paving 3.4km	Ramaroka Street Paving 3.4km	Percentage	Ramaroka Street Paving 3.4km	2%	R 3 604 088	Designs Developed 2,5%	18,50%	Develop specification and submit to SCM, tender advert- 0.5% (3%)	Appointment of service provider- 0.5% (3,5%)	Physical progress for construction of 1km streets at 5% (8,5%)	Physical progress for construction of 1km streets at 10% (18.5%)	Proof of submission of specification to SCM & Specification/Tender advert/Appoint
BSD23	Access to sustainable quality basic services	Roads	Construction of Maupa Street Paving- Multi Year (4.9 km)	Construction of Maupa Street Paving (4.9km) Multi year	Percentage	Construction of Maupa Street Paving (4.9km) Multi year	2%	R 11 400 000	Physical progress for construction of 4.9km Streets at 25%	47%	Physical progress for construction of 4.9km Streets at 26%	Physical progress for construction of 4.9km Streets at 36%	Physical progress for construction of 4.9km Streets at 42%	Physical progress for construction of 4.9km Streets at 47%	Progress report
BSD24	Access to sustainable quality basic services	Roads	Rehabilitation of Modjadjiskloof internal streets	Rehabilitation of Modjadjiskloof internal streets	Percentage	Rehabilitation of Modjadjiskloof internal streets	1%	R 2 000 000	New Project	100%	Develop specification and appoint contractor from the panel-3.5%	Physical progress for construction at 20% (23.5%)	Physical progress for construction at 60% (63.5%)	Physical progress for construction at 100% (100%)	Proof of submission of specification to SCM & Specification/Appointment letter/Progress
BSD25	Access to sustainable quality basic services	Roads	Rehabilitation of Eugene Street and stormwater management	Rehabilitation of Eugene Street and stormwater management	Percentage	Rehabilitation of Eugene Street and stormwater management	1%	R 5 000 000	Tender advertised for construction (3%)	100%	Appointment of service provider - 0.5% (3.5%)	Physical progress for construction at 20% (23.5%)	Physical progress for construction at 30% (53.5%)	Physical progress for construction at 100% (100%)	Appoinment letter/ Progress report/practical or completion certificate Completion Certificates
BSD26	Access to sustainable quality basic services	Roads	Construction of Masakhaneng Street Paving (3.1 km) and	Construction of Masakhaneng Street Paving (3.1 km) and pedestrian	Percentage	Construction of Masakhaneng Street Paving (3.1 km) and pedestrian bridge	2%	R 7 054 425	Physical Progress for construction of 3.1km at 30%	100%	Physical Progress for construction of 3.1km at 35%	Physical Progress for construction of 3.1km at 43%	Physical Progress for construction of 3.1km at 48%	Physical Progress for construction of 3.1km at 53%	Progress report

BSD27	Access to sustainable quality basic services	Electricity	Refurbishing of LV network	Refurbishment of LV network	Percentage	Refurbishment of LV network	1%	R 2 000 000	New Project	100%	Develop Specification and Submit to SCM and tender Advertisement (2.5%)	Appointment of service provider (Construction) -1% (3.5%)	Physical progress for refurbishment of LV network Mable street at 20%(23.5%)	Physical progress for refurbishment of LV network Mable street at	Proof of submission of specification to SCM & Specification/Tender Advert/Appoint
BSD28	Access to sustainable quality basic services	Electricity	HT Cable Refurbishment	HT Cable Refurbishment	Percentage	HT Cable Refurbishment	1%	R 1 500 000	New Project	100%	Develop Specification and Submit to SCM and tender Advertisement (2.5%)	Appointment of service provider (Construction) -1% (3.5%)	Physical progress for refurbishment of HT Cable at 40% (43.5%)	Physical progress for refurbishment of HT Cable at 100% (100%)	Proof of submission of specification to SCM & Specification/Tender Advert/Appoint
BSD29	Access to sustainable quality basic services	Electricity	Supply and delivery of emergency transformers	Supply and delivery of emergency transformers	Percentage	Supply and delivery of emergency transformers	1%	R 1 500 000	New Project	100%	Develop Specification and submit to SCM and tender Advertisement (3%)	Appointment of service provider - 0.5% (3.5%)	N/A	Transformer Acqiured x2-100%	Proof of submission of specification to SCM & Specification/Tender Advert/Appointment letter/Payment voucher and Delivery Note
BSD30	Access to sustainable quality basic services	Electricity	Pole replacement HT 33 KV line	Pole replacement HT 33 KV line	Percentage	Pole replacement HT 33 KV line	1%	R 750 000	New Project	100%	Develop Specification and submit to SCM and tender Advertisement (3%)	Appointment of service provider - 0.5% (3.5%)	Physical progress for Pole replacement HT 33 KV at 40% (43.5%)	Physical progress for Pole replacement HT 33 KV at 100% (100%)	Proof of submission of specification to SCM & Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate

BSD31	Access to sustainable quality basic services	Electricity	Pole replacement HT 11 KV line	Pole replacement HT 11 KV line	Percentage	Pole replacement HT 11 KV line	1%	R 800 000	New Project	100%	Develop Specification and submit to SCM and tender Advertisement (3%)	Appointment of service provider - 0.5% (3.5%)	Physical progress for Pole replacement HT 11 KV at 40% (43.5%)	Physical progress for Pole replacement HT 11 KV at 100% (100%)	Proof of submission of specification to SCM & Specification/Tender Advert/Appointment letter/Progress report/ Practical or
BSD32	Access to sustainable quality basic services	Electricity	Refurbishment of Dorrin 11 KV Line Phase 2	Refurbishment of Dorrin 11 KV Line Phase 2	Percentage	Refurbishment of Dorrin 11 KV Line Phase 2	1%	R 800 000	New Project	100%	Develop Specification and submit to SCM and tender Advertisement (3%)	Appointment of service provider - 0.5% (3.5%)	Physical progress for refurbishment of Dorrin 11KV Line Phase 2 at 40% (43.5)	Physical progress for refurbishment of Dorrin 11KV Line Phase 2 at 100% (100%)	Proof of submission of specification to SCM & Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate
BSD33	Access to sustainable quality basic services	Electricity	Low Voltage Cable Fault Locator	Low Voltage Cable Fault Locator	Percentage	Low Voltage Cable Fault Locator	1%	R 420 000	New Project	100%	Develop Specification and submit to SCM, Tender advert 15% (15%)	Appointment of service provider - 10% (25%)	N/A	Low Voltage Cable Fault Locator Acqiured- 100% (100%)	Proof of submission of specification to SCM & Specification/Tender Advert/Appointment letter/Payment voucher and Delivery Note

BSD34	Access to sustainable quality basic services	Electricity	Conductor upgrade Old Age towards Tzaneen Incomer	Conductor upgrade Old Age towards Tzaneen Incomer	Percentage	Conductor upgrade Old Age towards Tzaneen Incomer	1%	R 1 500 000	New Project	100%	Develop Specification and submit to SCM- 2% (2%)	Tender advertisement and appointment of service provider- 1.5% (3.5%)	Physical progress for construction at 50% (53.5%)	Physical progress for construction at 100% (100%)	Proof of submission of specification to SCM & Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate
BSD35	Access to sustainable quality basic services	Electricity	Supply and construction of HighMast lights	Supply and construction of HighMast lights	Percentage	Supply and construction of HighMast lights	1%	R 1 500 000	New Project	100%	Develop Specifications and submit to SCM, tender advert- 3% (3%)	Appointment of service provider- 0.5% (3.5%)	Physical progress for construction of 2 highmast lights at 50% (53.5%)	Physical progress for construction of 2 highmast lights at 100% (100%)	Proof of submission of specification to SCM & Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate
BSD36	Access to sustainable quality basic services	Waste Disposal	Construction Of Maphalle Landfilsite(Access road,one cell,recycling area,admin building and Buy Back center)	Construction Of Maphalle Landfilsite(Access road,one cell,recycling area,admin building and Buy Back center)	Percentage	Construction Of Maphalle Landfilsite(Access road,one cell,recycling area,admin building and Buy Back center)	1%	R 10 395 724	Detail design report 2.5%	11,5%	Tender advertisement for procurement of service provider- 0.5% (3%)	Appointment of service provider- 0.5% (3.5%)	Physical progress for construction at 5% (8.5%)	Physical Progress for construction at 8% (11.5%)	Tender advert/Appointment letter/Progress report

BSD37	Access to sustainable quality basic services	Parks and recreation	Matshwi Outdoor Sports Gym	Matshwi Outdoor Sports Gym	Percentage	Matshwi Outdoor Sports Gym	1%	R 600 000	New Project	100%	Develop Specifications and submit to SCM- 2.5% (2.5%)	Advertisement and appointment of a service provider - 1% (3.5%)	Physical progress for construction at 50% (53.5%)	Physical progress for construction at 100% (100%)	Proof of submission of specification to SCM & Specification/Tender advert/Appointment letter/Progress report/ Practical or completion certificate
BSD38	Access to sustainable quality basic services	Parks and recreation	Bodupe Outdoor Sports Gym	Bodupe Outdoor Sports Gym	Percentage	Bodupe Outdoor Sports Gym	1%	R 600 000	New Project	100%	Develop Specifications and submit to SCM- 2.5% (2.5%)	Advertisement and appointment of a service provider - 1% (3.5%)	Physical progress for construction at 50% (53.5%)	Physical progress for construction at 100% (100%)	Proof of submission of specification to SCM & Specification/Tender advert/Appointment letter/Progress report/ Practical or completion certificate
BSD39	Access to sustainable quality basic services	Parks and recreation	Rotterdam Outdoor Sports Gym	Rotterdam Outdoor Sports Gym	Percentage	Rotterdam Outdoor Sports Gym	1%	R 600 000	New Project	100%	Develop Specifications and submit to SCM- 2.5% (2.5%)	Advertisement and appointment of a service provider - 1% (3.5%)	Physical progress for construction at 50% (53.5%)	Physical progress for construction at 100% (100%)	Proof of submission of specification to SCM & Specification/Tender advert/Appointment letter/Progress report/ Practical or completion

BSD40	Access to sustainable quality basic services	Parks and recreation	Sekgopo Sports Facility	Sekgopo Sports Facility	Percentage	Sekgopo Sports Facility	1%	R 2 900 000	New Project	100%	Develop Specifications and submit to SCM- 2.5% (2.5%)	Advertisement and appointment of a service provider - 1% (3.5%)	Physical progress for construction at 50% (53.5%)	Physical progress for construction at 100% (100%)	Proof of submission of specification to SCM & Specification/Tender advert/Appointment letter/Progress report/ Practical or completion certificate
BSD41	Access to sustainable quality basic services	Electricity	Mohlabaeng Phase 2 village Electrification	New electricity connections at Mohlabaneng (Phase 2)	Percentage	New electricity connections at Mohlabaneng (Phase 2)	2%	R 1 760 000	New Projec	100%	Appointment of service provider - 5% (20%)	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate
BSD42	Access to sustainable quality basic services	Electricity	Makgakgapatse Electrification	Makgakgapatse Electrification	Percentage	Makgakgapatse Electrification	2%	R 2 813 000	New Projec	100%	Appointment of service provider - 5% (20%)	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate
BSD43	Access to sustainable quality basic services	Electricity	Mamatlepa Block 18 Electrification	Mamatlepa Block 18 Electrification	Percentage	Mamatlepa Block 18 Electrification	2%	R 2 000 000	New Projec	100%	Appointment of service provider - 5% (20%)	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate

BSD44	Access to sustainable quality basic services	Electricity	Maphalle Electrification	Maphalle Electrification	Percentage	Maphalle Electrification	2%	R 5 000 000	New Projec	100%	Appointment of service provider - 5% (20%)	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate
BSD45	Access to sustainable quality basic services	Electricity	Ntata Electrification	Ntata Electrification	Percentage	Ntata Electrification	2%	R 1 500 000	New Projec	100%	Appointment of service provider - 5% (20%)	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate
BSD46	Access to sustainable quality basic services	Electricity	Tlhotlhokwe village electrification	New Electricity connections at Tlhotlhokwe	Percentage	New Electricity connections at Tlhotlhokwe	2%	R 2 000 000	New Projec	100%	Appointment of service provider - 5% (20%)	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate
BSD47	Access to sustainable quality basic services	Electricity	Ramaroka village electrification	New Electrification connections at Ramaroka	Percentage	New Electrification connections at Ramaroka	2%	R 1 760 000	New Projec	100%	Appointment of service provider - 5% (20%)	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (10% WEIGHTING)														
KPI Ref	Strategic Objective	Municipal Programmes	Key Performance Indicator	Unit measure	Measurable Objectives	KPI Weighting	Budget 24/25	Baseline / Status as of 30 June 2024	Annual Target (30/06/2025)	1st Quarter (1 Jul-30 Sept 2024)	2nd Quarter (1 Oct -31 Dec 2024)	3rd Quarter (1 Jan 31 Mar 2025)	4th Quarter (1 Apr- 30 Jun 2025)	Evidence required
GGPP01	Improved governance and organisational excellence	Council Support	Percentage of Council resolutions implemented	Percentage	Number of Council Resolutions implemented by the Department as a percentage of the Total Number of Council Resolutions allocated to the Department	1%	Operational	tbd	100%	100%	100%	100%	100%	Updated Council Resolution Register
GGPP02	Improved governance and organisational excellence	Council Support	Percentage in implementing of LLF resolutions	Percentage	To ensure that LLF resolution are implemented	1%	Operational	tbd	100%	100%	100%	100%	100%	Updated Council Resolution Register
GGPP03	Improved governance and organisational excellence	Risk Management	Percentage of Risk Committee recommendations implemented	Percentage	Number of Risk committee recommendations implemented as a percentage of the Total number of Risk committee recommendations for the department	1%	Operational	tbd	100%	100%	100%	100%	100%	Risk Committee Recommendation register
GGPP04	Improved governance and organisational excellence	Risk Management	Number of Risk Management Reports submitted to Risk Officer within 10 working days after the end each quarter	Number	Simple Count of the number of quarterly Risk Management Reports submitted to the Risk Officer within 10 working days of the end of the quarter	1%	Operational	4	4	1	1	1	1	Risk Management Report Dated quarterly report submission
GGPP05	Improved governance and organisational excellence	Audit Management	Number of Departmental Reports submitted to Internal Audit within 10 working days for consideration by Audit	Number	Simple count of the number of Departmental Report submitted to Internal Audit within 10 working days for consideration by Audit Committee.	1%	Operational	4	4	1	1	1	1	Proof of Submission of Departmental Report to Internal Audit
GGPP06	Improved governance and organisational excellence	Audit Management	Percentage of internal audit findings resolved	Percentage	Number of Internal audit findings for the department resolved as a percentage of the Total number of Internal audit findings for the department	1%	Operational	tbd	100%	n/a	n/a	n/a	100%	Internal Audit Reports
GGPP07	Improved governance and organisational excellence	Audit Management	Percentage of Audit Committee resolutions implemented	Percentage	Number of Audit committee resolutions implemented as a percentage of the Total number of Audit committee resolutions for the department	1%	Operational	tbd	100%	100%	100%	100%	100%	Audit Committee Resolution register
GGPP08	Improved governance and organisational excellence	Audit Management	Percentage of RFI responded to within 3 working days	Percentage	To attain clean audit by ensuring compliance to all governance, Financial Management and Reporting and Reporting Requirements within the Financial year	1%	Operational	tbd	100%	100%	100%	100%	100%	Dated proof of submission
GGPP09	Improved governance and organisational excellence	Audit Management	Percentage of COMAFresponded to within 3 working days	Percentage	To attain clean audit by ensuring compliance to all governance, Financial Management and Reporting and Reporting Requirements within the Financial year	1%	Operational	tbd	100%	100%	100%	100%	100%	Dated proof of submission

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (10% WEIGHTING)														
KPI Ref	Strategic Objective	Municipal Programmes	Key Performance Indicator	Unit measure	Measurable Objectives	KPI Weighting	Budget 24/25	Baseline / Status as of 30 June 2024	Annual Target (30/06/2025)	1st Quarter (1 Jul-30 Sept 2024)	2nd Quarter (1 Oct -31 Dec 2024)	3rd Quarter (1 Jan 31 Mar 2025)	4th Quarter (1 Apr- 30 Jun 2025)	Evidence required
GGPP10	Improved governance and organisational excellence	Audit Management	Percentage of AG audit findings (previous year audit) resolved by 30 June annually	Percentage	Number of AG audit findings for the department resolved as a percentage of total number of AG audit findings for the department	1%	Operational	tbd	100%	n/a	n/a	n/a	100%	Audit Action Plan Report

KPA 3 : LOCAL ECONOMIC DEVELOPMENT KEY PERFORMANCE INDICATORS (5% weight)														
KPI Ref	**Strategic Objective**	**Municipal Programmes**	**Key Performance Indicator**	**Unit measure**	**Measurable Objectives**	**KPI Weighting**	**Budget 2024/25**	**Baseline / Status as of 30 June 2024**	**Annual Target (30/06/2025)**	**1st Quarter (1 Jul-30 Sept 2024)**	**2nd Quarter (1 Oct -31 Dec 2024)**	**3rd Quarter (1 Jan 31 Mar 2025)**	**4th Quarter (1 Apr- 30 Jun 2025)**	**Evidence required**
LED01	Improved and inclusive local economy	Local Economic Development	Number of jobs created through municipal funded Capital Projects	Number	Number of jobs created through municipal funded Capital Projects	3%	Operational	387	243	80	120	200	243	Capital Project Job creation reports
LED02	Improved and inclusive local economy	Local Economic Development	Number of EPWP reports compiled and approved	Number	Number of EPWP progress reports approved	2%	Operational	4	4	1	1	1	1	Approved EPWP Reports

Summary Scorecard			
Position Outcomes/Outputs			**Weighting**
Key Performance Areas			**80%**
Municipal Institutional Development and Transformation			10
Municipal Financial Viability and Management			10
Basic Service Delivery			65
Good Governance and Public Participation			10
Local Economic Development			5
Competencies			**20%**
Leading competencies	**Components**	**Competency Definition**	
Strategic Direction and Leadership	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	15%
People Management	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and dispute Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	15%
Programme and Project Management	• Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives	5%
Financial Management	• Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring	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	10%
Change Leadership	• Change Vision and Strategy • Process Design and improvement • Change Impact Monitoring and Evaluation	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	10%

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	10%
Core Competencies			
Moral competence	• Integrity • Transparency • Accountability	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	5%
Planning and Organising	• Time management • Forward planning • Project Management	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	5%
Analysis and Innovation	• Objective problem analysis • Innovative thinking • Process optimisation	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	10%
Knowledge and Information Management	• Gain and share knowledge • Data analysis • Employee Empowerment	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	5%
Communication	• Balance diverse perspectives • Communication with stakeholders • Compile clear & concise reports	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	5%
Results and Quality Focus	• Setting high standards • Results orientation • Monitoring & Evaluating progress	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	5%
Total			100%

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RATING SCALE				
5 (167%)	**4 (133-166%)**	**3 (100-132%)**	**2 (67-99%)**	**1 (0-66 %)**
Outstanding Performance (*Above and beyond what was expected*)	**Performance Significantly Above Expectations**	**Fully Effective (*Implemented what was planned*)**	**Not Fully Effective (*Planned targets not fully met*)**	**Unacceptable 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 Performance Agreement and Performance plan and maintained this in all areas of responsibility throughout the year.	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.	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 Performance Agreement and Performance Plan.	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 Performance Agreement and Performance Plan.	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.

Performance Assessment Process

The following steps will be followed to ensure a fully participative and compliant performance assessment process is adhered to.

1. Performance Assessment:

1.1. Formal assessment between will take place a least twice a year to measure the performance of the employee against the agreed performance targets for the half yearly and yearly assessments respectively.

1.2. Progress against the targets will be captured in preparation for the assessments.

1.3. Scores of 1-5 will be calculated based upon the progress against targets.

1.4. KPI's and targets are audited and copied to the Performance Plans before assessment date.

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

2. The employee being assessed will compile a portfolio of evidence confirming the level of performance achieved for a given assessment period and made available to the Panel on request. One independent person may be assigned to act as an Observer.

3. The process for determining Employee ratings are as follows:

3.1. The employee to motivate for higher ratings where applicable.

3.2. The panel to rate the achievement for the KPI's on a 5 point scale. Decimal places can be used.

3.3. The panel to rate the employee's core competency requirements (CCR) on the 5 point scale. Decimal places can be used.

3.4. The panel scores are averaged to derive at a total score per KPI /CCR. Overall scores are calculated by taking weightings into account where applicable.

3.5. The final KPA's rating will account for 80% of the final assessment total. The CCR's are to account for 20% of the final assessment total.

4. The five point rating scale referred to in regulation 805 correspond as follows:

Rating:	**1**	**2**	**3**	**4**	**5**
% Score:	**0-66**	**67-99**	**100-132**	**133-166**	**167**

5. The assessment rating calculator is used to calculate the overall % score for performance.

6. The half-year assessment rating can be used in combination with the Annual Performance Assessment to derive at a final Annual rating score.

7. The performance bonus percentages described in the performance agreement will be calculated on a sliding scale of the all inclusive remuneration package as indicated in table below:

% Rating Over Performance	% Bonus
130-149%	5-9%
150% and above	10-14%

8. The Personal Development Plan (PDP) can be reviewed after the performance assessment had been finalised in case where more clarity has been established on what the essential development needs for the relevant person will be.

9. The results of the performance assessment will be submitted to the performance audit committee for final approval of the assessment/s.

10. The performance assessment results of the Senior Manager will also be submitted to the MEC responsible for Local Government in the relevant Province.

Approval of the Personal Performance Plan

The process followed ensures individual alignment to the strategic intent of the institution and give clear direction on what needs to be achieved through a self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organisation through excellent performance. This plan has derived from intense workshopping to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.

Undertaking of the employer / superior	Undertaking of the employee
On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.	I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I herby confirm and accept the conditions to this plan.
Signed and accepted by the Supervisor on behalf of Council:	Signed and accepted by the Employee:
DATE: 15/07/2024	***DATE:*** 15\07\2024