

Annexure A Performance Plan 2025/26

Greater Letaba Municipality



NAME: Nhlane GI

POSITION: Senior Manager: Technical Services

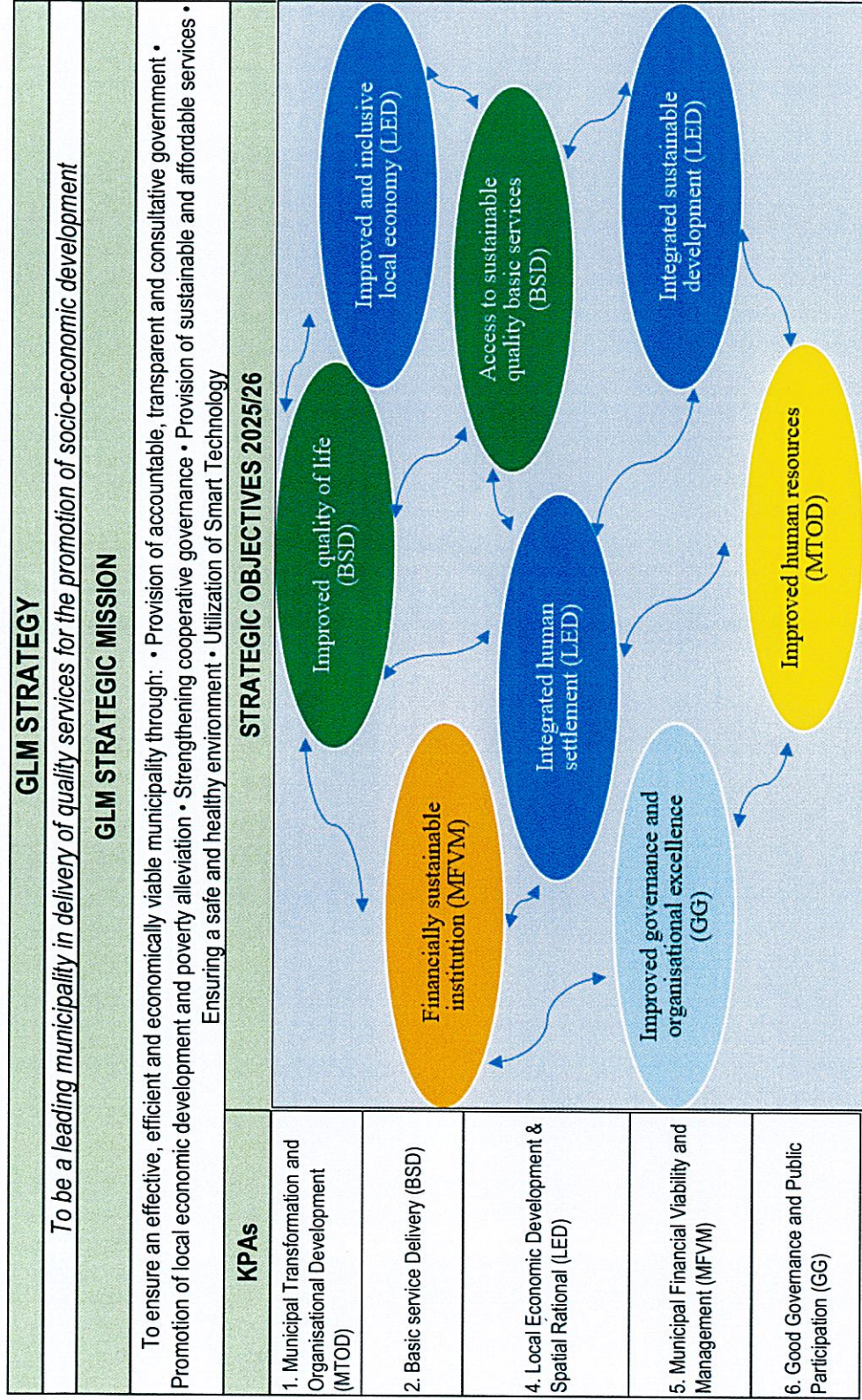
ACCOUNTABLE TO: Municipal Manager

PLAN TIMEFRAME: 01/07/2025 – 30/06/2026

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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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

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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 25/26	Baseline / Status as of 30 June 2025	Annual Target (30/06/2026)	1st Quarter (1 Jul-30 Sept 2025)	2nd Quarter (Oct -31 Dec 2025)	3rd Quarter (1 Jan 31 Mar 2026)	4th Quarter (1 Apr- 30 Jun 2026)	Evidence required
MT0001	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	12	12	3		3	3	Agenda, Minutes & Attendance register
MT0002	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	100%	100%	100%	100%	100%	100%	OHS Recommendation register
MT0003	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	3%	Operational	12	12	3	3	3	3	Action IT System screenshots of updated indicators
MT0004	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	1	1	1	N/A	N/A	N/A	Signed Performance Agreement by the Senior Manager
MT0005	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	3	3	3	N/A	N/A	N/A	Signed Performance Agreements by all Managers
MT0006	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	1	4	1	1	1	1	Approved Assessment Report
MT0007	Improved governance and organisational excellence	Performance Management	Annual Report Information	Number	To ensure a comprehensive Annual Report information is submitted by 31 October 2025	1%	Operational	1	1	N/A		N/A	N/A	Annual Report Information

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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 2025/26	Baseline / Status as of 30 June 2025	Annual Target (2016/2026)	1st Quarter (1 Jul-30 Sept 2025)	2nd Quarter (1 Oct-31 Dec 2025)	3rd Quarter (1 Jan 31 Mar 2026)	4th Quarter (1 Apr-30 Jun 2026)	Evidence required
MFIV01	Financially sustainable institution	Expenditure Management	Percentage of overtime funds spent not budgeted for the total R-value overtime budget for the department	Percentage	R-value overtime spent not budgeted for as a percentage of the total R-value overtime budget for the department	2%	Operational	0	0	0	0	0	0	Financial reports
MFIV02	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	100%	100%	25%	50%	75%	100%	Financial reports
MFIV01	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	2%	Capital	100%	100%	25%	50%	75%	100%	Financial reports
MFIV02	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	2%	Capital	100%	100%	25%	50%	75%	100%	Financial reports
MFIV03	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%	25%	50%	75%	100%	Financial reports
MFIV06	Financially sustainable institution	Expenditure Management	Percentage of Municipal Disaster Response Grant (MDRG) budget spent	Percentage	R-value MDRG expenditure as a percentage of the MDRG budget	1%	Operational	100%	100%	15%	35%	70%	100%	Financial reports
MFIV07	Financially sustainable institution	Expenditure Management	Percentage of Energy Efficiency Demand Side Management (EEDSM) budget spent	Percentage	R-value EEDSM expenditure as a percentage of the EEDSM budget	1%	Operational	100%	100%	15%	35%	70%	100%	Financial reports

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

KPI Ref	Strategic Objective	Municipal Programme	Key Performance Indicator/Project Name	Unit measure	Measurable Objectives	KPI Weighting	Budget for 2025/26	Baseline/Previous Performance e-June 2025	Annual Target(30/06/2026)	Project Milestone Qtr 1 (1 Jul-30 Sept '25)	Project Milestone Qtr 2 (1 Oct -31 Dec '25)	Project Milestone Qtr 3 (1 Jan - 31 Mar '26)	Project Milestone Qtr 4 (1 Apr- 30 Jun '26)	Evidence required
BSD01	Improved quality of life	Customer Relation Management	Percentage of customer complaints 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	100%	100%	100%	100%	100%	100%	Updated complaints register
BSD02	Improved quality of life	Electricity	Number of households connected	Number	Simple count of the number of households within the GLM service area that are supplied with electricity according to the billing system	1%	Operational	861	861	861	861	861	861	Billing Report
BSD03	Improved quality of life	Electricity	% of planned maintenance done	Percentage	% of planned maintenance initiatives conducted in line with maintenance plan	1%	operational	100%	100%	100%	100%	100%	100%	2025/26 Maintenance Plan and progress report
BSD04	Improved quality of life	Infrastructure Management	Development of MIG implementation Plan	Number	The approval of the MIG implementation Plan	1%	operational	1	N/A	N/A	N/A	N/A	1	Approved MIG implementation Plan
BSD05	Improved quality of life	Infrastructure Management	Number of MIG projects implemented	Number	Simple count of the number of PMU projects on the MIG implementation Plan for 25/26	1%	R 77 125 750	12	9	9	9	9	9	Approved MIG Report and MIG implementation Plan

BSD06	Improved quality of life	Electricity	% of electricity losses reduced	Percentage	reduction of electricity losses (Keep electricity losses below 12% in line with NERSA Standards)	1%	operational	4%	12%	12%	12%	12%	Approved Electricity losses report
BSD07	Improved quality of life	Roads Infrastructure	Number of Kilometers of unsurfaced roads graded	Number	Simple count of kilometres of unsurfaced road graded	1%	operational	497Km	100Km	100Km	100Km	100Km	Approved Grading progress report
BSD08	Improved quality of life	Roads Infrastructure	% of reported potholes complaints resolved within standard municipal response time	Percentage	Number of reported pothole complaints resolved expressed as a percentage of the total number of pothole complaints reported	1%	operational	100%	100%	100%	100%	100%	Progress Report
BSD09	Access to sustainable quality basic services	Facilities	Construction of Madumeleng/Sholong Sports Complex	Percentage	Construction of Madumeleng/Sholong Sports Complex (Multi-year)	2%	R 2 000 000	Physical progress for construction 87%	Construction of Madumeleng/Sholong Sports Complex (Multi-year)	Appointment of service provider	Physical progress for construction (90%)	Physical progress for construction (100%)	Tender advert/ Appointment letter/Progress report/Practical or Completion certificate
BSD10	Access to sustainable quality basic services	Electricity	Pole Replacement HT 11 KV line (Modjadjiskooft to Mokgoba)	Percentage	Pole Replacement HT 11 KV line (Modjadjiskooft to Mokgoba)	1%	R 1 000 000	New Project	Pole Replacement HT 11 KV line (Modjadjiskooft to Mokgoba)	Appointment of service provider	Physical progress for Pole replacement HT 11 KV at 100%	Physical progress for Pole replacement HT 11 KV at 100%	Appointment letter/Progress report/ Practical or completion certificate

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BSD11	Access to sustainable quality basic services	Office facilities	Extension of municipal offices	Percentage	Extension of municipal offices	2%	R 2 000 000	Preliminary designs developed 50%	Extension of municipal offices	Approval Preliminary designs report 60%	Detailed Designs developed 100%	N/A	N/A	Preliminary Designs Report Approval letter/Detailed Design Approval
BSD12	Access to sustainable quality basic services	Roads	Rehabilitation of Eugene Street and stormwater management	Percentage	Rehabilitation of Eugene Street and stormwater management	3%	R 5 000 000	Physical progress for construction at 56%	Rehabilitation of Eugene Street and stormwater management	Physical progress for construction at 65%	Physical progress for construction at 70%	Physical progress for construction at 75%	Physical progress for construction at 75%	Progress report
BSD13	Access to sustainable quality basic services	Roads	Construction of Boshakge Bridge	Percentage	Construction of Boshakge Bridge	2%	R 2 000 000	Approved Detailed Designs	Construction of Boshakge Bridge	Develop Specification and submit to SCM	Tender Advertisement	Appointment of service provider	Physical progress for construction at 10%	Proof of submission of Specification to SCM/Tender advert/ Appointment letter/Progress reports
BSD14	Access to sustainable quality basic services	Roads	Construction of Thibeni street Paving 2.3Km	Percentage	Construction of Thibeni street Paving 2.3Km(Multi year)	2%	R 3 000 000	Physical progress for construction of 2.3km Streets at 45%	Construction of Thibeni street Paving 2.3km(Multi year)	Tender Advert	Appointment of service provider	Physical progress for construction of 2.3km Streets at 75%	Physical progress for construction of 2.3km Streets at 80%	Tender Advert/Appointm ent letter/Progress report
BSD15	Access to sustainable quality basic services	Electricity	Installation Meter unit at Eskom Incomer	Percentage	Installation Meter unit at Eskom Incomer	1%	R 1 500 000	New Project	Installation Meter unit at Eskom Incomer	Develop Specification and Submit to SCM and tender Advertisement	Appointment of service provider (Construction)	Installation Meter unit at Eskom Incomer 50%	Installation Meter unit at Eskom Incomer 100%	Proof of submission of Specification to SCM/Tender Advert/Appointm ent letter/Progress report/ Practical or completion

BSD16	Access to sustainable quality basic services	Roads	Supply and Delivery of TLB X2	Percentage	Supply and Delivery of TLB X2	2%	R	3 600 000	New Project	Supply and Delivery of TLB X2	Appointment of service provider	Supply and Delivery of X2 -100% (100%)	N/A	N/A	Appointment letter/Delivery Note
BSD17	Access to sustainable quality basic services	Roads	Supply and Delivery of Grader X1	Percentage	Supply and Delivery of Grader X1	2%	R	5 000 000	New Project	Supply and Delivery of Grader X1	Appointment of service provider	Supply and Delivery of Grader X1 - 100% (100%)	N/A	N/A	Appointment letter/Delivery Note
BSD18	Access to sustainable quality basic services	Roads	Construction of Maupa Street Paving 4.9 km	Percentage	Construction of Maupa Street Paving (4.9km) Multi Year	5%	R	16 914 290	Physical progress for construction of 4.9km Streets at 50%	Construction of Maupa Street Paving (4.9km)	Physical progress for construction of 4.9km Streets at 60%	Physical progress for construction of 4.9km Streets at 70%	Physical progress for construction of 4.9km Streets at 75%	Physical progress for construction of 4.9km Streets at 80%	Progress report
BSD19	Access to sustainable quality basic services	Roads	Construction of Ramaroka Street Paving 3.4km	Percentage	Construction of Ramaroka Street Paving 3.4km	5%	R	10 500 000	Physical progress for construction of 3.4km at 50%	Construction of Ramaroka Street Paving 3.4km	Physical progress for construction of 3.4km at 55%	Physical progress for construction of 3.4km at 60%	Physical progress for construction of 3.4km at 70%	Physical progress for construction of 3.4km at 75%	Progress report
BSD20	Access to sustainable quality basic services	Roads	Construction of Ramphenyane Bridge	Percentage	Construction of Ramphenyane Bridge	1%	R	1 000 000	Preliminary designs developed	Construction of Ramphenyane Bridge	Develop Detailed Designs	N/A	N/A	N/A	Detailed Design Approval letter
BSD21	Access to sustainable quality basic services	Roads	Construction of Masakhaneng Street Paving (3.1 km) and pedestrian bridge	Percentage	Construction of Masakhaneng Street Paving (3.1 km) and pedestrian bridge	2%	R	3 017 994	Physical progress for construction of 3.1km at 88%	Construction of Masakhaneng Street Paving (3.1 km) and pedestrian	Physical progress for construction of 3.1km at 95%	Physical progress for construction of 3.1km at 100%	Physical progress for construction of 3.1km at 100%	Physical progress for construction of 3.1km at 100%	Progress report/Practical or completion certificate

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BSD22	Access to sustainable quality basic services	Roads	Construction of Burkina Faso street paving (2km) and 4 culvert bridges	Percentage	Construction of Burkina Faso street paving (2km) and 4 culvert bridges	5%	R 19 826 683	Physical progress for construction of 2km streets at 55%	Construction of Faso street paving (2km) and 4 culvert	Physical progress for construction of 2km streets at 60%	Physical progress for construction of 2km streets at 70%	Physical progress for construction of 2km streets at 80%	Physical progress for construction of 2km streets at 80%	Progress report
BSD23	Access to sustainable quality basic services	Roads	Construction of Mohlabaneng Street Paving 160m	Percentage	Construction of Mohlabaneng Street Paving Ph2 160m	1%	R 1 000 000	New Project	Construction of Mohlabaneng Street Paving Ph2 160m	Appointment of Engineers, Develop Specification and submit to SCM	Tender Advertisement	Appointment of service provider	Physical progress for construction at 5%	Appointment letter for Engineers/ Proof of submission to SCM/Tender Advert/Appointm ent letter for service provider/Progres
BSD24	Access to sustainable quality basic services	Waste Disposal	Construction of Maphalle Land Fill Site Ph2	Percentage	Construction of Maphalle Land Fill Site Ph2 (Multi-year)	5%	R 13 886 783	Appointment of Service Provider	Construction of Maphalle Land Fill Site Ph2 (Multi-year)	Physical progress for construction at 3%	Physical progress for construction at 5%	Physical progress for construction at 7%	Physical Progress for construction at 10%	Appointment letter/Progress report
BSD25	Access to sustainable quality basic services	Roads	Construction of Sekgopo Moshale Paving PH2 - 4.3km	Percentage	Construction of Sekgopo Moshale Paving PH2 - 4.3km (Multi-year)	1%	R 1 000 000	New Project	Construction of Sekgopo Moshale Paving PH2 4.3km (Multi-year)	Approval of Detailed Design Report	Develop Specification and submit to SCM	Tender Advertisement	Appointment of service provider	Approved Detailed Design Report/Proof of submission of Specification to SCM/Tender advert/ Appointment
BSD26	Access to sustainable quality basic services	Facilities	Upgrading of Mamanyoha Sports Facilities	Percentage	Upgrading of Mamanyoha Sports Facilities	5%	R 10 000 000	New Project	Upgrading of Mamanyoha Sports Facilities	Appointment of Engineers and Development of Designs Report	Tender Advert and Appointment of service provider	Physical progress for construction at 50%	Physical progress for construction at 100%	Appointment letter/Tender Advert/Progress report/Practical or completion
BSD27	Access to sustainable quality basic services	Electricity	Tshwele (Goedplaas) Electrification	Percentage	Tshwele (Goedplaas) Electrification- (54)	2%	R 1 542 000	New Project	Tshwele (Goedplaas) Electrification- (54)	Develop Detailed Designs Report	Appointment of service provider and physical progress for construction at 100%	Physical progress for construction at 100%	Physical progress for construction at 100%	Detailed Design Approval letter/Appointme nt letter/Progress report/Practical or completion

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BSD28	Access to sustainable quality basic services	Electricity	Mothele Electrification	Percentage	Mothele Electrification (70&	2%	R 2 313 000	New Project	Mothele Electrification (70&	Develop Detailed Designs Report	Appointment of service provider and physical progress for construction at 100%	Physical progress for construction at 100%	Physical progress for construction at 100%	Detailed Design Approval letter/Appointment letter/Progress report/Practical or completion certificate
BSD29	Access to sustainable quality basic services	Electricity	Khethomamotheleka Electrification	Percentage	Khethomamotheleka Electrification (75)	2%	R 2 261 600	New Project	Khethomamotheleka Electrification (75)	Develop Detailed Designs Report	Appointment of service provider and physical progress for construction at 100%	Physical progress for construction at 100%	Physical progress for construction at 100%	Detailed Design Approval letter/Appointment letter/Progress report/Practical or completion certificate
BSD30	Access to sustainable quality basic services	Electricity	Ga-Sekgopo Phase 2 Electrification	Percentage	Ga-Sekgopo Phase 2 Electrification (120)	2%	R 3 084 000	New Project	Ga-Sekgopo Phase 2 Electrification (120)	Appointment of service provider	Physical progress for construction at 70%	Physical progress for construction at 100%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate
BSD31	Access to sustainable quality basic services	Electricity	Carel Garden 1 & 2 Phase 2 Electrification	Percentage	Carel Garden 1 & 2 Phase 2 Electrification (17)	2%	R 2 878 400	New Project	Carel Garden 1 & 2 Phase 2 Electrification (17)	Appointment of service provider	Physical progress for construction at 70%	Physical progress for construction at 100%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate

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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 25/26	Baseline / Status as of 30 June 2025	Annual Target (30/06/2026)	1st Quarter (1 Jul-30 Sept 2025)	2nd Quarter (1 Oct-31 Dec 2025)	3rd Quarter (1 Jan 31 Mar 2026)	4th Quarter (1 Apr- 30 Jun 2026)	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	100%	100%	100%	100%	100%	100%	Updated Council Resolutions Register
GGPP02	Improved governance and organisational excellence	Council Support	Percentage in implementing LLF resolutions	Percentage	Number of LLF resolutions implemented by the department as a percentage of the total number of LLF resolutions allocated to the department	1%	Operational	100%	100%	100%	100%	100%	100%	Updated LLF Resolutions 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	100%	100%	100%	100%	100%	100%	Updated Risk Committee Recommendations Register
GGPP04	Improved governance and organisational excellence	Risk Management	Number of Risk Management Reports submitted to Risk Officer within 12 working days after the end of each	Number	Simple Count of the number of quarterly Risk Management Reports submitted to the Risk Officer within 12 working days after the end of each quarter	1%	Operational	4	4	1	1	1	1	Quarterly Risk Management Report and dated proof of submission
GGPP05	Improved governance and organisational excellence	Audit Management	Number of Departmental Reports submitted to Internal Audit within 12 working days for consideration by Audit	Number	Simple count of the number of Departmental Report submitted to Internal Audit within 12 working days for consideration by Audit Committee.	1%	Operational	4	4	1	1	1	1	Quarterly Internal Audit Reports and dated proof of submission
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	100%	100%	100%	100%	100%	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	2%	Operational	100%	100%	100%	100%	100%	100%	Updated Audit Committee Resolutions Register
GGPP08	Improved governance and organisational excellence	Audit Management	Percentage of AG audit findings (previous year audit) resolved	Percentage	Number of AG audit findings for the department resolved as a percentage of total number of AG audit findings for the department	2%	Operational	100%	100%	N/A	N/A	60%	100%	Updated Audit Action Plan Report

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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 2025/26	Baseline / Status as of 30 June 2025	Annual Target (30/06/2026)	1st Quarter (1 Jul-30 Sept 2025)	2nd Quarter (1 Oct -31 Dec 2025)	3rd Quarter (1 Jan 31 Mar 2026)	4th Quarter (1 Apr- 30 Jun 2026)	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	488	400	250	300	350	400	Capital Project Job creation reports
LED02	Improved and inclusive local economy	Local Economic Development	Designs for Town Establishment Ext 4 Modjadiskloof Vrystaat	Percentage	Designs for Town Establishment at Ext. 4 Modjadiskloof Vrystaat Farm	2%	R 1 000 000	New KPI	Designs for Town Establishment at Ext. 4 Modjadiskloof Vrystaat Farm	Appointment of service provider	Development of scoping report	Development of Preliminary Design Report (PDR)	Development of Detailed Design Report (DDR)	Appointment letter/Scoping Report Approval letter/Preliminary Design Report Approval letter/Detailed Design Report Approval letter

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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				
Leading competencies	Components	Competency Definition	20%	
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 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 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.

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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:
 - 1.1.1. 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 workshoping 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: 29/07/2025	DATE: 29/7/2025