



ANNEXURE A
PERFORMANCE PLAN
2023/2024

Makhado Local Municipality herein represented by

KENT MBAVHALELO NEMANAME

in his capacity as the Municipal Manager (hereinafter referred to as the
Employer or Supervisor)

and

DENGA GRACE SIBOIBOI

Director Technical Services (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

Introduction

1. The Performance Plan sets is an Annexure to the Performance Agreement between parties identified above and sets out the following:
 - 1.1 Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe; and
 - 1.2 The Competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers.
2. Performance should be evaluated:
 - 2.1 Quarterly of which the annual evaluation must be done by the panel as constituted in paragraph 6.7 of the agreement;
 - 2.2 Performance should be assessed on a scale of 1 -5 as outlined in paragraphs 6.6 of the agreement;
 - 2.3 In the instance where an indicator do not have a target or is not applicable due to valid reason or where the performance could not be delivered for a valid reason outside of the control of employee, the indicator will not be evaluated, the weighting will be cancelled and the score total will be re-calculated to calculate the final score;
 - 2.4 The employee must submit his/her assessment of his/her own performance to the employer three days prior to the assessment date.

KEY PERFORMANCE AREAS (KPA's)

The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below. The assessment of these performance indicators will account for **eighty percent (80%)** of the total staff member assessment score.

This is the KPAs section of the Performance Plan as referenced in section 5.5.2 of the Performance Agreement.

Top Layer (TL)/ Technical (T) SDBIP Ref No.	National KPA	Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight
					Q1	Q2	Q3	Q4	
TL08	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Number of households electrified	350 Households electrified by 30 June 2024	Allocation of Service Provider	Site handover	Pole Planting	350 Households electrified	2.38
TL09	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Number of Households serviced with electricity post connections	30 Households serviced with electricity postconnections by 30 June 2024	Allocation of service provider	Site handover	Pole Planting	30 Households serviced with electricity post connections	2.38
TL10	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Number of High Mast Lights installed	37 high mast lights installed by 30 June 2024	Advertisement	Appointment of a Service Provider	Site Handover	Installation of 37 High mast lights completed	2.38
TL11	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Upgrade of Emmentaria and Boom Park Substations Phase-2	Upgrading of Emmentaria and Boom Park Substations Phase-2 completed by 30 June 2024	Advertisement	Appointment of a Service Provider	Civil works, fencing, transformer plinths and control room	Upgrading of Emmentaria and Boom Park Substations completed	2.38
TL12	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Upgrade of Main Substation Phase3 - (breakers & control panels)	Upgrading of Main Substation Phase 3 - (breakers & control panels) completed by 30 June 2024	Procurement of Materials	Installation of breakers & control panels	Commissioning of upgraded Main Sub-Station	N/A	2.38
TL13	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Upgrade of Roodewaal Substation Phase-1	Upgrading Roodewaal substation Phase-1(2x22kv Breakers)	Advertisement	Appointment of a Service Provider	Site handover	Upgrading of Roodewaal Substation completed	2.38

Top Layer (TL)/ Technical (T) SDBIP Ref No.	National KPA	Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight
					Q1	Q2	Q3	Q4	
				completed by 30 June 2024					
TL14	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Upgrade of Cricket Club substation (Fencing)	Upgraded Cricket Club substation (Fencing) completed by 30 June 2024	Advertisement	Appointment of a Service Provider	Site handover	Cricket Club substation Fencing completed	2.38
TL15	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Upgrade of Levubu 1 Line (Wooden poles to cement poles)	Upgrade Levubu 1 - Line (Wooden poles to cement poles) completed by 30 June 2024	Advertisement	Appointment of a Service Provider	Site handover	Upgrade Levubu 1 Line (Wooden poles to cement poles) completed	2.38
TL16	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Upgrade of 66kv Breakers at Levubu and Beaufort Substation	Upgraded 66kv Breakers at Levubu and Beaufort Substation completed by 30 June 2024	Advertisement	Appointment of a Service Provider	Site handover	Upgraded 66kv Breakers at Levubu and Beaufort Substation completed	2.38
TL17	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Upgrade of 22kv Breakers at Levubu and Beaufort Substation	Upgraded 22kv Breakers at Levubu and Beaufort Substation completed by 30 June 2024	Advertisement	Appointment of a Service Provider	Site handover	Upgraded 22kv Breakers at Levubu and Beaufort Substation completed	2.38
TL18	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Installation of Solar Panels	Installation of solar panels completed by 30 June 2024	Advertisement	Appointment of a service provider	Site Handover	Installation of solar panels completed	2.38
TL19	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Number of electricity poles replaced	650 electricity poles replaced by 30 June 2024	Allocation of a service provider	Allocation of service provider/contractor	Site handover	Replacement 650 electricity poles completed	2.38
TL20	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Upgrade of Main Substation Phase3 - (line breakers & line control panels)	Upgrading of Main Substation Phase 3 - (line breakers & line control panels)	Advertisement	Appointment of a Service Provider	Site handover	Upgrading of Main Substation Phase3 - (line	2.38

Top Layer (TL)/ Technical (T) SDBIP Ref No.	National KPA	Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight
					Q1	Q2	Q3	Q4	
				completed by 30 June 2024				breakers & line control panels) completed	
TL21	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Upgraded Pretorius Substation(2 x 5MVA TRFR)	Upgraded Pretorius Substation (2 x 5MVA TRFR) completed by 30 June 2024	Site Establishment	Civil Works	Construction of control room	Upgraded Pretorius Substation completed	2.38
TL26	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promote community and environmental welfare	Percentage completion of constructed Tshivuyuni Sports Facility	100% Completion of constructed Tshivuyuni Sports Facility by 30 June 2024	Appointment of contractor	15% progress	40% progress	100% Completion of constructed Tshivuyuni Sports Facility	2.38
TL28	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promote community and environmental welfare	Percentage completion of Constructed Kutama-Sinthumule Sports Facility	100% completion of constructed Kutama-Sinthumule Sports Facility by 30 June 2024	80% Construction Progress	100% Completion of Constructed Kutama-Sinthumule Sports Facility	N/A	N/A	2.38
TL30	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promote community and environmental welfare	Percentage completion of Construction of a Mega Cell and Stormwater at Makhado Landfill Site	100% Completion of constructed Mega Cell and Stormwater at Makhado Landfill site by 30 June 2024	80 % Progress	100% completion of constructed Mega Cell and Stormwater at Makhado Landfill	N/A	N/A	2.38
TL31	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Constructed Tshedza to Vuvha Access Road (Phase 4)	100% Completion of constructed Tshedza to Vuvha Access Road (Phase 4) by 30 June 2024	100% Completion of constructed Tshedza to Vuvha Access Road (Phase 4)	N/A	N/A	N/A	2.38

Top Layer (TL)/ Technical (T) SDBIP Ref No.	National KPA	Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight
					Q1	Q2	Q3	Q4	
TL38	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Construction of Lutanandwa Access Road and Bridge (Phase 2)	100% completion on construction of Lutanandwa Access Road and Bridge (Phase 2) by 30 June 2024	75% Progress	90% Progress	100% completion	N/A	2.38
TL39	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Constructed Waterval Clinic ring Road	100% completion on construction of Waterval Clinic ring Road by 30 June 2024	75% Progress	100% Progress on construction of Waterval Clinic ring Road	N/A	N/A	2.38
TL40	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage progress of constructed Park View street at Biaba Township	15% progress on constructed Park View Street at Biaba Township by 30 June 2024	Allocation of consultant	Design report developed	Tender Advertisement	15% Progress on constructed Park View street at Biaba Township	2.38
TL41	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promote community and environmental welfare	Development of Potgieter Park	50% progress of developed Potgieter Park by 30 June 2024	Tender Advertisement	Appointment of contractor	25% progress	50% progress on development of Potgieter Park	2.38
TL42	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Constructed New Rugby stadium Access Road	50% Construction Progress of Constructed New Rugby stadium Access Road by 30 June 2024	Tender Advertisement	Appointment of contractor	25% progress	50% progress on constructed New Rugby stadium Access Road	2.38
TL43	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Constructed Sivananda str	50% Construction Progress of constructed Sivananda Street by 30 June 2024	Tender Advertisement	Appointment of contractor	25% progress	50% progress on constructed Sivananda Street	2.38

Top Layer (TL)/ Technical (T) SDBIP Ref No.	National KPA	Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight
					Q1	Q2	Q3	Q4	
TL44	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Constructed Waterval Sports Facility Phase 2	100% Completion of Constructed Waterval Sports Facility Phase 2 by 30 June 2024	100% completion of Waterval Sports facility Phase 2	N/A	N/A	N/A	2.38
TL45	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Four ways stop at Stubbs and Krogh street (Paving)	100% completion of rehabilitation on Four ways stop at Stubbs and Krogh street (Paving) by 30 June 2024	Allocation memo	Allocation of service provider	50% construction	100% completion on rehabilitated Four ways stop at Stubbs and Krogh street (Paving)	2.38
TL46	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Rissik Street	100% completion of rehabilitation on Rissik Street by 30 June 2024	Allocation memo	Allocation of service provider	50% construction	100% completion on rehabilitated of Rissik Street	2.38
TL47	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Songozwi street	100% completion on rehabilitated of Songozwi street by 30 June 2024	Allocation memo	Allocation of service provider	50% Progress	100% completion on rehabilitated of Songozwi street	2.38
TL48	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Unica street (Paving)	100% completion on Rehabilitation of Unica street (Paving) by 30 June 2024	Allocation memo	Allocation of service provider	50% Progress	100% completion on rehabilitated of Unica street (Paving)	2.38
TL49	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Hospital and Ruh street	100% completion on Rehabilitation of Hospital and Ruh Street by 30 June 2024	Allocation memo	Allocation of service provider	50% Progress	100% completion on rehabilitated of Hospital and Ruh Street	2.38
TL50	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Malva street	100% completion on Rehabilitation of	Allocation memo	Allocation of service provider	50% Progress	100% completion on rehabilitated	2.38

Top Layer (TL)/ Technical (T) SDBIP Ref No.	National KPA	Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight
					Q1	Q2	Q3	Q4	
				Malva street by 30 June 2024				of Malva street	
TL51	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of rehabilitation of grobler street	100% completion on rehabilitated of grobler street by 30 June 2024	Allocation memo	Allocation of service provider	50% Progress	100% completion on rehabilitated of grobler street	2.38
TL52	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of rehabilitation of Barnard street	100% completion on rehabilitated of Barnard street by 30 June 2024	Allocation memo	Allocation of service provider	50% Progress	100% completion on rehabilitated of Barnard street	2.38
TL53	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of rehabilitation of Snyman street	100% completion on rehabilitated of Snyman street by 30 June 2024	Allocation memo	Allocation of service provider	50% Progress	100% completion on rehabilitated of Snyman street	2.38
TL57	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound Financial Management and viability	Percentage Expenditure on MIG	100% MIG Expenditure by 30 June 2024	5%	45%	75%	100% MIG Expenditure	2.38
TL58	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound Financial Management and viability	Percentage Expenditure on INEP Grant	100% INEP Expenditure by 30 June 2024	5%	45%	75%	100% INEP Expenditure	2.38
T01									
T02									
TOTAL									100

CORE COMPETENCY REQUIREMENTS

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers. The assessment of these competencies will account for **twenty percent** of the total employee assessment score. This relates to the CCR section of the Performance Plan as referenced in section 5.5.2 of the Performance Agreement.

Competency	Definition	Weight
LEADING COMPETENCIES		
Strategic direction and leadership	<p>Provide and direct a vision for the institution and inspire and deploy others to deliver on the strategic institutional mandate. It includes:</p> <ul style="list-style-type: none"> • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness 	10
People management	<p>Effectively manage, inspire, and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes:</p> <ul style="list-style-type: none"> • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management 	10
Programme and project management	<p>Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes:</p> <ul style="list-style-type: none"> • Program and project planning and implementation • Service delivery management • Program and project monitoring and evaluation 	10

Competency	Definition	Weight
Financial management	<p>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. It includes:</p> <ul style="list-style-type: none"> • Budget planning and execution • Financial strategy and delivery • Financial reporting and delivery 	10
Change leadership	<p>Able to direct and initiate transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community. It includes:</p> <ul style="list-style-type: none"> • Change vision and strategy • Process design and improvement • Change impact monitoring and evaluation 	10
Governance leadership	<p>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. It includes:</p> <ul style="list-style-type: none"> • Policy formulation • Risk and compliance management • Cooperative governance <p style="text-align: center;">CORE COMPETENCIES</p>	10
Moral Competence	<p>Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence.</p>	5

Competency	Definition	Weight
Planning and organising	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.	10
Analysis and innovation	Able to critically analyse information, challenges, and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	10
Knowledge and information management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	5
Results and quality focus	Able to maintain high quality standards, focus on achieving results and objectives while consistency striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.	10
TOTAL		100

Thus done and signed at MAKHADO on this the 24 day of July 2023

AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]

KENT MBAVHALELO NEMANAME
EMPLOYER

AS WITNESSES:

1. [Signature]

2. [Signature]

[Signature]

DENGA GRACE SIBOIBOI
EMPLOYEE