



**ANNEXURE A**  
**PERFORMANCE PLAN**  
**2023/2024**

Makhado Local Municipality herein represented by

**NTAVHANYENI SAMUEL MUNYAI**

in his capacity as the Mayor (hereinafter referred to as the Employer)

and

**KENT MBAVHALELO NEMANAME**

Municipal Manager (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	
TL01	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Good governance and administrative excellence	Reviewed Integrated Development Plan (Annual)	Reviewed 2024/25 Integrated Development Plan by 31 May 2024	N/A	Approved IDP process plan	IDP analysis, developed IDP Strategic objectives and approved 2024/25 Draft IDP by Council on 31 March 2024	Reviewed 2024/25 IDP	1.25
TL02	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Good governance and administrative excellence	Approved 2024/25 SDBIP	Approved 2024/25 SDBIP by 28 June 2024	N/A	N/A	N/A	Approved 2024/25 SDBIP by the Mayor	1.25
TL03	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Good governance and administrative excellence	Adjusted 2023/24 SDBIP	Adjusted 2023/24 SDBIP by 28 February 2024	N/A	N/A	Adjusted 2023/24 SDBIP	N/A	1.25
TL04	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Good governance and administrative excellence	Approved 2023/24 SDBIP Mid-Year Report	Approved 2023/24 SDBIP Mid-Year Report by 30 January 2024	N/A	N/A	Approved 2023/24 SDBIP Mid-Year Report	N/A	1.25
TL05	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Good governance and administrative excellence	Approved 2022/23 Annual Report	Approved 2022/23 Annual Report by 31 March 2024	N/A	N/A	Approved Final 2022/23 Annual Report	N/A	1.25
TL06	MUNICIPAL INSTITUTIONAL DEVELOPMENT	Invest in human capital	Number of employees trained	150 employees trained by 30 June 2024	10	50	40	50	1.25

Top Layer (TL)/ Technical (T) SDBIP Ref No.	National KPA	Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight
					Q1	Q2	Q3	Q4	
	AND TRANSFORMATION								
TL07	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Invest in human capital	Number of councilors trained	75 Councilors trained by 30 June 2024	N/A	10	25	40	1.25
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	1.25
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	1.25
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	1.25
TL11	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Upgrade of Emmentaria and Boom Park Substations Phase-2	Upgrade 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	1.25
TL12	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Upgrade of Main Substation Phase3 - (breakers & control panels)	Upgrade 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	1.25
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) completed by 30 June 2024	Advertisement	Appointment of a Service Provider	Site handover	Upgrading of Roodewaal Substation completed	1.25

Top Layer Technical (T) SDBIP Ref No.	National KPA	Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight
					Q1	Q2	Q3	Q4	
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	1.25
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	1.25
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	1.25
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	1.25
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 service provider	Site Handover	Installation of solar panels completed	1.25
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	1.25
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) completed by 30 June 2024	Advertisement	Appointment of a Service Provider	Site handover	Upgrading of Main Substation Phase3 - (line breakers & line control panels) completed	1.25

Top Layer (TL)/ Technical (T) SDBIP Ref No.	National KPA	Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight
					Q1	Q2	Q3	Q4	
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	1.25
TL22	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promote community and environmental welfare	Installation of Moving Violation Recorder (MVR) Prolaser 4	Installed Moving Violation Recorder (MVR) Prolaser 4 completed by 30 June 2024	Specification and Advertisement	Appointment of Service Provider	Installation completed	N/A	1.25
TL23	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promote community and environmental welfare	Number of households in urban areas with access to refuse removal	9140 Households accessing refuse removals by 30 June 2024	9140 Households	9140 Households	9140 Households	9140 Households	1.25
TL24	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Number of Indigents with access to free electricity	5092 Indigents with access to free electricity by 30 June 2024	4450 Indigents	4650 Indigents	4870 Indigents	5092 Indigents	1.25
TL25	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promote community and environmental welfare	Development of Animal Carcasses Decomposing Facility at Makhado Landfill Site	100% Completion of constructed animal Carcasses Decomposing Facility at Makhado Landfill Site by 30 June 2024	Advertisement	Appointment of service provider	50% Progress	100% completion of constructed animal Carcasses Decomposing Facility at Makhado Landfill Site	1.25
TL26	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promote community and environmental welfare	Percentage completion of constructed Tshivhuyuni Sports Facility	100% Completion of constructed Tshivhuyuni Sports Facility by 30 June 2024	Appointment of contractor	15% progress	40% progress	100% Completion of constructed Tshivhuyuni Sports Facility	1.25

Top Layer (TL)/ Technical (T) SDBIP Ref No.	National KPA	Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight
					Q1	Q2	Q3	Q4	
TL27	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promote community and environmental welfare	Number of heavy duty lawn mowers, brush cutters, Chainsaw, and extended Chainsaw machines purchased	Ten (10) heavy duty lawnmowers, twenty (20) brush cutters, four (4) Chainsaw, and three (3) extended chainsaw machine purchased by 30 June 2024	Compile specification, and approval of a memorandum	Advertisement	Appointment of service provider	Delivery of heavy duty lawnmowers, brush cutters, chainsaw and extended chainsaw machine	1.25
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% Completed of Constructed Kutama-Sinthumule Sports Facility	N/A	N/A	1.25
TL29	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Promote community and environmental welfare	Number of skip bins and cover nets purchased	Forty (40) skip bin and cover nets purchased by 30 June 2024	Compile specification, and approval of a memorandum	Advertisement	Appointment of service provider	Delivery of Skip bins and skip bin cover nets completed	1.25
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	1.25

Top Layer (TL)/ Technical (T) SDBIP Ref No.	National KPA		Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
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	1.25	
TL32	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Constructed Dzanani Taxi Rank and Market Stalls	100% completion on construction of Dzanani Taxi Rank and Market Stalls by 30 June 2024	25% Progress	50% Progress	75% Progress	100% completion on construction of Dzanani Taxi Rank and Market Stalls	1.25	
TL33	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of constructed Tsianda Marundu to Military Base Road Phase 1	40% construction Progress Tsianda Marundu to Military Base Road Phase 1 by 30 June 2024	Appointment of contractor	10% progress	25% progress	40% progress	1.25	
TL34	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of constructed Luvhalani to Dzananwa Access Road	40% construction Progress of Luvhalani to Dzananwa Access Road by 30 June 2024	Appointment of contractor	10% progress	25% progress	40% progress	1.25	
TL35	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of constructed Midoroni Clinic ring road	40% construction Progress of Midoroni Clinic ring road by 30 June 2024	Appointment of contractor	10% progress	25% progress	40% progress	1.25	
TL36	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Constructed Vleifontein	100% completion on construction of Vleifontein	75% Progress	100% completion on construction of Vleifontein Access Road	N/A	N/A	1.25	



Top Layer Technical (T) SDBIP Ref No.	National KPA	Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight
					Q1	Q2	Q3	Q4	
			Vleifontein Clinic Access Road	Clinic Access Road by 30 June 2024					
TL37	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Constructed Makatu to Tshikota Road	100% Completion on constructed Makatu to Tshikota Road by 30 June 2024	70% Progress	90% Progress	100% completion on constructed Makatu to Tshikota Road	N/A	1.25
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	1.25
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	1.25
TL40	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage progress of constructed Park View street at Biaba Township	15% Completion 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	1.25
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	1.25
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	Tender Advertisement	Appointment of contractor	25% progress	50% progress on constructed New Rugby stadium Access Road	1.25

Top Layer (TL)/ Technical (T) SDBIP Ref No.	National KPA	Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight	
					Q1	Q2	Q3	Q4		
				Road by 30 June 2024						
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	1.25	
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	1.25	
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 )	1.25	
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	1.25	
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	1.25	
TL48	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Rehabilitation 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)	1.25	

Top Layer (TL)/ Technical (T) SDBIP Ref No.	National KPA	Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight
					Q1	Q2	Q3	Q4	
TL49	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Rehabilitation 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	1.25
TL50	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Malva street	100% completion on Rehabilitation of Malva street by 30 June 2024	Allocation memo	Allocation of service provider	50% Progress	100% completion on rehabilitated of Malva street	1.25
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	1.25
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	1.25
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	1.25
TL54	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound Financial Management and viability	Improved Audit opinion for the previous financial year	Improved Audit Opinion on previous financial year (2022/23) by 30 November 2023	N/A	Improved Audit Opinion with less findings	N/A	N/A	1.25
TL55	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound Financial Management and viability	Prepared Interim Financial Statement (FS)	Developed and Submitted 2023/24 Interim Financial Statement by 30 April 2024	N/A	N/A	N/A	2023/24 Interim FS developed and submitted by 30 April 2024	1.25

Top Layer (TL)/ Technical (T) SDBIP Ref No.	National KPA	Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight
					Q1	Q2	Q3	Q4	
TL56	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound Financial Management and viability	Prepared and Submitted Annual FS for 2022/23 Financial Year	Developed and submitted 2022/23 AFS by 31 August 2023	2022/23 AFS developed and submitted by 31 August 2023	N/A	N/A	N/A	1.25
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	1.25
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	1.25
TL59	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management and viability	Approved 2024/25 budget	Approved 2024/25 Budget by 31 May 2024	Approved process plan	Send request to departments for proposed budget by 31 December 2023	Draft budget tabled to council by 31 March 2024	Final budget approved by Council by 31 May 2024	1.25
TL60	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management and viability	Number of section 71 reports submitted to Treasury within 10 days after the end of the month	12 Section 71 Reports submitted by 30 June 2024	3	3	3	3	1.25
TL61	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound Financial Management and viability	Percentage Expenditure of Financial Management Grant	100% of 2023/24 Financial Management Grant spent by 30 June 2024	25%	50%	75%	100% of 2023/24 Financial Management Grant spent	1.25
TL62	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound Financial Management and viability	Percentage of Electricity distribution loss	5 % of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2024	5%	5%	5%	5 % of Electricity Distribution loss	1.25
TL63	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management and viability	Percentage of Tenders processed within 90 days (From closing date in the advert)	95% of Tenders Processed within 90 Days after bid closing	95%	95%	95%	95% of Tenders Processed within 90	1.25

Top Layer (TL)/ Technical (T) SDBIP Ref No.	National KPA	Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight
					Q1	Q2	Q3	Q4	
TL64	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management and viability	Percentage of Invoices Paid within 30 days of receipt	100% of Invoices paid within 30 days of receipt by 30 June 2024	100%	100%	100%	Days after bid closing date	1.25
TL65	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management and viability	Revenue Collection Rate	95% of Revenue Collected during 2022/24 Financial Year by 30 June 2024	95%	95%	95%	95% of Revenue Collected	1.25
TL66	LOCAL ECONOMIC DEVELOPMENT	Invest in local economy	Number of LED projects supported	Ten (10) Projects Supported by 30 June 2024	Projects assessment	Approved projects to be supported	Signed Service Level Agreement	Close-up reports	1.25
TL67	LOCAL ECONOMIC DEVELOPMENT	Invest in local economy	Number of job opportunities created	800 job opportunities created by 30 June 2024	Projects assessment	250	250	300	1.25
TL68	SPATIAL RATIONALE	Advanced Spatial Planning	Tshikota Extension 2 and 3 (establishment of 500 site)	500 Sites pegged by 30 June 2024	Site handover	site inspection and Inception report	Draft General Plan	Submission of Draft General Plan to Surveyor General	1.25
TL69	SPATIAL RATIONALE	Advanced Spatial Planning	Environmental Management Plan	Approved Environmental Management Plan by 30 June 2024	Inception report	Draft Environmental Management Plan	Public participation	Finalisation and approval of Environmental Management Plan	1.25
TL70	SPATIAL RATIONALE	Advanced Spatial Planning	Land audit report	Approved land Audit report by 30 June 2024	Inception report	Draft Land audit report	Public participation	Finalisation and approval	1.25
TL71	SPATIAL RATIONALE	Advanced Spatial Planning	Integrated Transportation Plan	Approved Integrated Transportation Plan by 30 June 2024	Status quo Document	Draft Integrated Transportation Plan	Public participation	Final Draft Integrated Transportation Plan	1.25

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					Q1	Q2	Q3	Q4	
TL72	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance and Administrative Excellence	Reviewed and Developed Strategic and Operational Risk Assessment Register	Reviewed and Developed 2024/25 Strategic Operational Risk Assessment Register by 30 June 2024	N/A	N/A	N/A	Reviewed and Developed 2024/25 Strategic and Operational Risk Assessment Register	1.25
TL73	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance and Administrative Excellence	Coordinate risk management activities	100% of Fraud and Anti-Corruption cases attended by 30 June 2024	100%	100%	100%	100%	1.25
TL74	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance and Administrative Excellence	Percentage implementation of action plans to address External Audit findings.	100% of External Audit Findings resolved by 30 June 2024	N/A	N/A	N/A	100%	1.25
TL75	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance and Administrative Excellence	Percentage implementation of approved Risk based Annual Internal Audit Plan.	100% of Risk based Annual Internal Audit Plan Implemented by 30 June 2024	N/A	N/A	N/A	100%	1.25
TL76	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance and Administrative Excellence	Approved Risk based three(03) year internal Audit rolling plan.	Approved three(03) year internal Audit rolling plan by 30 June 2024	N/A	N/A	N/A	Approved Risk based three(03) year internal audit rolling plan	1.25
TL77	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance and Administrative Excellence	Number of IT projects completed	14 (Fourteen) Information Technology Projects completed by 30 June 2024	N/A	2	2	10	1.25
TL78	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance and Administrative Excellence	Percentage Implementation of Council Resolutions	90% of Council Resolutions Implemented by 30 June 2024	90%	90%	90%	90%	1.25
TL79	GOOD GOVERNANCE	Good governance and	Number of Council Meetings held	Four (4) Council Meetings held	1	1	1	1	1.25

Top Layer (TL)/ Technical (T) SDBIP Ref No.	National KPA	Development Objectives	Key Performance Indicator	Annual Target	Targets				Weight
					Q1	Q2	Q3	Q4	
TL80	AND PUBLIC PARTICIPATION	Administrative Excellence	Number of Imbizos convened	by 30 June 2024	1	1	1	1	1.25
T01	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Good governance and Administrative Excellence		Four (4) Imbizos held by 30 June 2024					
T02									
<b>TOTAL</b>									<b>100</b>

### 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
<b>LEADING COMPETENCIES</b>		
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"> <li>• Impact and influence</li> <li>• Institutional performance management</li> <li>• Strategic planning and management</li> <li>• Organisational awareness</li> </ul>	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"> <li>• Human capital planning and development</li> <li>• Diversity management</li> <li>• Employee relations management</li> <li>• Negotiation and dispute management</li> </ul>	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"> <li>• Program and project planning and implementation</li> <li>• Service delivery management</li> <li>• Program and project monitoring and evaluation</li> </ul>	10

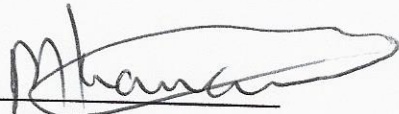
Competency	Definition	Weight
Financial management	<p>Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner. It includes:</p> <ul style="list-style-type: none"> <li>• Budget planning and execution</li> <li>• Financial strategy and delivery</li> <li>• Financial reporting and delivery</li> </ul>	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"> <li>• Change vision and strategy</li> <li>• Process design and improvement</li> <li>• Change impact monitoring and evaluation</li> </ul>	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"> <li>• Policy formulation</li> <li>• Risk and compliance management</li> <li>• Cooperative governance</li> </ul>	10
<b>CORE COMPETENCIES</b>		
Moral Competence	<p>Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence.</p>	5

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

AS WITNESSES:


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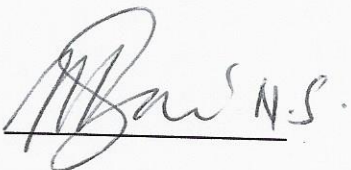
  
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**KENT MBAVHALELO NEMANAME**  
**EMPLOYEE**

AS WITNESSES:

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**CLLR. NTAVHANYENI SAMUEL MUNYAI**  
**MAYOR/EMPLOYER**