



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

HUMBULANI JOHNSON LUKHELI

Director Community 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

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	20
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	20
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	20
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	Compile specification, and approval of a memorandum	Advertisement	Appointment of service provider	Delivery of heavy duty lawnmowers, brush cutters, chainsaw and extended chainsaw machine	20

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	20
				purchased by 30 June 2024					

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.

LEADING COMPETENCIES

<p>Strategic direction and leadership</p>	<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 	<p>10</p>
<p>People management</p>	<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 	<p>10</p>
<p>Programme and project management</p>	<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 	<p>10</p>

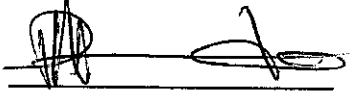
<p>Financial management</p>	<p>Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner. It includes:</p> <ul style="list-style-type: none"> • Budget planning and execution • Financial strategy and delivery • Financial reporting and delivery 	<p>10</p>
<p>Change leadership</p>	<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 	<p>10</p>
<p>Governance leadership</p>	<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>10</p>
<p>CORE COMPETENCIES</p>		
<p>Moral Competence</p>	<p>Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence.</p>	<p>5</p>

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

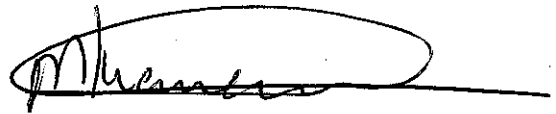
TOTAL 100

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

AS WITNESSES:

1. 

2. 




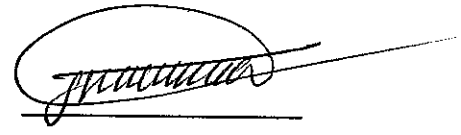
KENT MBAVHALELO NEMANAME

EMPLOYER

AS WITNESSES:

1. 

2. 



HUMBULANI JOHNSON LUKHELI

EMPLOYEE