

THULAMELA LOCAL MUNICIPALITY



ANNEXURE A

FINAL PERFORMANCE PLAN

**PLANNING AND DEVELOPMENT: TSHIVHINDA M
2024/25**

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1. LEGISLATION

The following legislation governs the development of the SDBIP and Performance management plan and functions within the Municipal Managers Office.

a. Legislation Governing the Development of the SDBIP and Performance Contracts of Section 57 Managers

- **Municipal Finance Management Act 56 of 2003 (MFMA)**, requires municipalities to develop Service Delivery and Budget Implementation Plan (SDBIP) and must be signed by the Mayor within 28 days after the budget has been approved.
- **Municipal Systems Act 32 of 2000**, requires municipalities to develop Performance Management Plan that must be reviewed quarterly. The performance management plan must be aligned to the IDP and indicate measurable and realistic targets for each Key Performance Indicator.
- **Performance Regulations, 2006, for managers reporting to the municipal manager and the municipal manger**, outlines the process of the development of Performance agreements. The MFMA, 56 of 2003, further requires that Section 56 manager and municipal manager must develop performance agreement that must be signed by the municipal manager and the Mayor respectively. This Performance plans must be linked to the SDBIP, IDP and Budget.

b. Legislation Governing the departmental Functions:

- The Constitution
- The Municipal System Act, 32 of 2000
- The Municipal Structures Act
- Municipal Finance Management Act 56 of 2003
- Performance regulations of 2006

2.STRATEGIC OBJECTIVES

Chapter two of the IDP indicates Municipal Strategic Objectives which further indicates what the municipality needs to achieve. These strategic objectives were developed to ensure that all National Key Performance Areas are addressed.

Table A: Strategic Objectives are as follows:

KPA	STRATEGIC OBJECTIVES
1. Municipal Institutional Development and Transformation	To increase institutional capacity, efficiency and effectively
2. Basic Service Delivery	Improve Access to sustainable service delivery
3. Local Economic Development (LED)	Promote Economic Development
4. Municipal Financial Viability and Management	Sound Financial Management Viability
5. Good Governance and Public Participation	Improve Good Governance and Administration
6. Spatial Rationale	Integrated Spatial & Human Settlements

PLANNING AND DEVELOPMENT

KPA1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION: KPA WEIGHT=9%

STRATEGIC OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVELY

INDICATOR NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE 2023/24	ANNUAL TARGETS	PROGRAMME E	FUNDING SOURCE	BUDGET	1 ST QUARTER TARGETS	2 ND QUARTER TARGETS	3 RD QUARTER TARGETS	4 TH QUARTER TARGETS	PORTFOLIO OF EVIDENCE
1.	To conduct departmental meetings by June 2025	12	12 departmental meetings conducted by June 2025	Planning and Development	Own Funding	OPEX	3 Departmental meetings conducted	3 Departmental meetings conducted	3 Departmental meetings conducted	3 Departmental meetings conducted	Minutes and attendance register of the meetings
2.	Number of Computers and laptops purchased by June 2025	New indicator	5 Computers and laptops purchased by June 2025	Planning and Development	Own Funding	R200 000	Specification and Advertisement	Issuing of order	Appointment of service provider	5 Computers and laptops purchased	Specification, Advertisement, appointment letter, Order, Proof of Payment

PLANNING AND DEVELOPMENT

KPA 2: BASIC SERVICE DELIVERY: WEIGHT=4%

STRATEGIC OBJECTIVE: TO IMPROVE ACCESS SUSTAINABLE SERVICE DELIVERY

INDICATOR NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE 2023/24	ANNUAL TARGETS	PROGRAMME E	FUNDING SOURCE	BUDGET	1 ST QUARTER TARGETS	2 ND QUARTER TARGETS	3 RD QUARTER TARGETS	4 TH QUARTER TARGETS	PORTFOLIO OF EVIDENCE
1.	To demarcate sites at Thulamela by June 2025	3620	1000 sites demarcated at Thulamela by June 2025	Planning & Development	Own funding	R 6000 000	N/A	Counter, plans and public participation	Counter and layout plans and public participation	Layout and General Plans	Counter, plan attendance register, layout plan and General plan

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PLANNING AND DEVELOPMENT

KPA 3: LOCAL ECONOMIC DEVELOPMENT: KPA WEIGHT= 25%

STRATEGIC OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT

INDICATOR NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE 2023/24	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST QUARTER TARGETS	2 ND QUARTER TARGETS	3 RD QUARTER TARGETS	4 TH QUARTER TARGETS	PORTFOLIO OF EVIDENCE
1.	To Facilitate exhibitions/Flea Markets by the municipality by June 2025	New indicator	3 Exhibitions /Flea Markets facilitated by the municipality by June 2025	Economic and Development	Own funding	OPEX	1 Exhibition/ Flea market facilitated	1 Exhibition/ Flea market facilitated	1 Exhibition/ Flea market facilitated	N/A	List of Exhibitors and attendance register
2.	Number of Tourism and Investment promotions trade show held by June 2025	New indicator	4 Tourism and Investment promotions trade show held by June 2025	Economic and Development	Own funding	OPEX	N/A	1 Tourism and Investment promotion trade show held	2 Tourism and Investment promotion trade show held	1 Tourism and Investment promotion trade show held	Attendance register
3.	To facilitate the implementation of Community Development Support by June 2025	New indicator	2 Community Development Support facilitated by June 2025	Economic and Development	Own funding	OPEX	N/A	N/A	1 Community Development Support facilitated	1 Community Development Support facilitated	Specification Order Invoice/proof of payment
4.	To Facilitate SMMEs Awareness by June 2025	New indicator	4 SMMEs Awareness facilitated by June 2025	Economic and Development	Own funding	OPEX	2 SMMEs Awareness facilitated	1 SMMEs Awareness facilitated	N/A	1 SMMEs Awareness facilitated	Attendance register
5.	To Facilitate/coordinates SMMEs Training by June 2025	New indicator	4 SMMEs Training facilitated by June 2025	Economic and Development	Own funding	OPEX	2 SMMEs Training facilitated	1 SMMEs Training facilitated	1 SMMEs Training facilitated	N/A	Attendance register
6.	To hold Twinning engagements meetings by June 2025	New indicator	2 Twinning engagements meetings held by June 2025	Economic and Development	Own funding	OPEX	N/A	N/A	N/A	2 Twinning engagements meetings held	Letters/Draft or Final MOU Twinning

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PLANNING AND DEVELOPMENT

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT; KPA WEIGHT=4%

STRATEGIC OBJECTIVE: SOUND FINANCIAL MANAGEMENT & VIABILITY

INDICATOR NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE 2023/24m mww	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST QUARTER TARGETS	2 ND QUARTER TARGETS	3 RD QUARTER TARGETS	4 TH QUARTER TARGETS	PORTFOLIO OF EVIDENCE
1.	Percentage of Operational Budget spent on projects by June 2025	53%	100% of Municipal Operational Budget spent on projects by June 2025	Planning and development	Own funding & MIG	OPEX	25 % of Municipal Operational Budget spent on Projects	50 % of Municipal Operational Budget spent on projects	75 % Operational Budget spent on projects	100 % Operational Budget spent on projects	Expenditure Report

PLANNING AND DEVELOPMENT

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION; KPA WEIGHT=29%

STRATEGIC OBJECTIVE: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INDICATOR NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE 2023/24	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST QUARTER TARGETS	2 ND QUARTER TARGETS	3 RD QUARTER TARGETS	4 TH QUARTER TARGETS	PORTFOLIO OF EVIDENCE
1.	Number of Operational risks reduced by June 2025	3	1 Operational risk reduced by June 2025	Planning and Development	Own funding	OPEX	1 Operational risk reduced	1 Operational risk reduced	1 Operational risk reduced	1 Operational risk reduced	Risk management report
2.	Percentage of Auditor-General queries resolved by June 2025	82%	100% Auditor-General queries resolved by June 2025	Planning and Development	Own Funding	OPEX	N/A	N/A	50% Auditor-General queries resolved	100% Auditor-General queries resolved	Updated AG action plan
3.	Frequent Monitoring of the departmental Register by June 2024	1	Weekly Monitoring of the departmental attendance	Planning and Development	Own Funding	OPEX	Departmental attendance register has been monitored on	Departmental attendance register has been monitored on	Departmental attendance register has been monitored on	Departmental attendance register has been monitored on a weekly basis	Attendance register

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4.	To approve IDP process plan by August 2024	1	Register by June 2024	Integrated Development Planning	Own funding	OPEX	a weekly basis IDP process plan approved by August 2024	a weekly basis N/A	a weekly basis N/A	IDP process plan and Council Resolution
5.	To table and approve Draft & Final Draft IDP 2025/26 by Council by May 2025	1	Draft & Final Draft IDP 2025/26 tabled & approved by Council by May 2025	Integrated Development Planning	Own Funding	OPEX	N/A	N/A	Draft IDP 2025/26 tabled & approved by Council	Council Resolution
6.	Number of IDP Representative Forum meetings held by June 2025	2	4 IDP Representative Forum meetings held by June 2025	Integrated Development Planning	Own funding	OPEX	1 IDP Representative Forum meeting held	1 IDP Representative Forum meeting held	1 IDP Representative Forum meeting held	Minutes of Representative Forum Meeting & attendance register
7.	Number of IDP /Budget Steering Committee meetings held by June 2025	4	4 IDP /Budget Steering Committee meetings held by June 2025	Integrated Development Planning	Own funding	OPEX	1 IDP /Budget Steering Committee meeting held	1 IDP /Budget Steering Committee meeting held	1 of IDP /Budget Steering Committee meeting held	Minutes of IDP/Budget Steering Committee & attendance register

PLANNING AND DEVELOPMENT

KPA 6: SPATIAL RATIONALE: WEIGHT =29%

STRATEGIC OBJECTIVE: INTEGRATED SPATIAL & HUMAN SETTLEMENT

INDICATOR NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE 2023/24	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST QUARTER TARGETS	2 ND QUARTER TARGETS	3 RD QUARTER TARGETS	4 TH QUARTER TARGETS	PORTFOLIO OF EVIDENCE
1.	Percentage of business Permission to Occupy (PTO) certificates received and processed within 14 working days by June 2025	50	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days	Development Support	Own funding	OPEX	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days	Business PTO register
2.	Percentage of trading licenses processed within 14 working days by June 2025	50	100% of trading licenses processed within 14 working days by June 2025	Development support	Own funding	OPEX	100% of trading licenses processed within 14 working days	100% of trading licenses processed within 14 working days	100% of trading licenses processed within 14 working days	100% of trading licenses processed within 14 working days	Trading licensing Register
3.	Percentage of Rezoning application processed within 5 months by June 2025	16	100% of Rezoning application processed within 5 months by June 2025	Development support	Own funding	OPEX	100% of Rezoning application processed within 5 months	100% of Rezoning application processed within 5 months	100% of Rezoning application processed within 5 months	100% of Rezoning application processed within 5 months	Rezoning Assessment Register
4.	Percentage of building plans processed within 60 days by June 2025	300	100% of building plans processed within 60 days by June 2025	Development support	Own funding	OPEX	100% of building plans processed within 60 days	100% of building plans processed within 60 days	100% of building plans processed within 60 days	100% of building plans processed within 60 days	Building plan, Assessment Register
5.	Number of Building inspection reports issued by June 2025	100	2 Building inspection reports issued of the approved plans	Development Support	Own funding	OPEX	100% Building inspection conducted of	100% Building inspection conducted of	2 Building inspection approved plans issued	2 Building inspection reports of the approved plans issued	Building inspection Registration /Report

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PLANNING AND DEVELOPMENT

KPA 6: SPATIAL RATIONALE: WEIGHT =29%

STRATEGIC OBJECTIVE: INTEGRATED SPATIAL & HUMAN SETTLEMENT

INDICATOR NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE 2023/24	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST QUARTER TARGETS	2 ND QUARTER TARGETS	3 RD QUARTER TARGETS	4 TH QUARTER TARGETS	PORTFOLIO OF EVIDENCE
6.	To register property at Tshaulu township by June 2025	1	ns by June 2025 873 properties registered at Tshaulu township by June 2025	Development support	Own funding	R1 500 000	the approved plans N/A	the approved plans N/A	N/A	873 Properties Registered at Tshaulu township	Deed of grant
7.	To compile supplementary valuation, roll by June 2025	New indicator	Supplementary valuation roll compiled by June 2025	Planning & Development	Own funding	R15000 000	N/A	N/A	N/A	Supplementary valuation roll compiled	Supplementary valuation roll/ signed letter of acceptance

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6. PERFORMANCE WEIGHTINGS PER KEY PERFORMANCE AREAS

The criterion upon which the performance of the employee must be assessed consists of 2 components both of which must be contained in the performance agreement.

The employee will be assessed against both components, with a weight of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs), respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPAs covering the main areas of work will account for 80% and CCR will account for 20% of final assessment.

Table B: WEIGHTING ON KPAs

KEY PERFORMANCE AREAS	WEIGHT
Municipal Institutional Development and Transformation	9%
Basic Service Delivery	4%
Local Economic Development (LED)	25%
Municipal Financial Viability and Management	4%
Good Governance and Public Participation	29%
Spatial Rationale	29%
TOTAL WEIGHTING	100%

TABLE C: CORE COMPETENCY REQUIREMENTS (CCRs)

CORE MANAGERIAL COMPETENCIES:	Weight (75%)
Strategic Capability and Leadership	10
Programme and Project Management	10
Financial Management(compulsory)	10
Change Management	5
Knowledge Management	10
Service Delivery Innovation	5
Problem Solving and Analysis	5
People Management and Empowerment(compulsory)	10
Client Orientation and Customer Focus(compulsory)	10
CORE OCCUPATIONAL COMPETENCIES:	Weight (25%)
Interpretation of and implementation within the legislative and national policy frameworks	5
Knowledge of developmental local government	5
Knowledge of more than one functional municipal field/discipline	5
Competence as required by other national line sector Departments	5
Exceptional and dynamic creativity to improve the functioning of the municipality	5
Total	100%

7. PERFORMANCE EVALUATION

Performance evaluation will be done in line with section 23(c) of the Performance Regulation of 2006: Performance Regulation of Managers Reporting to the Municipal Manager and the Municipal Manager.

8. STANDARD RATING SCHEDULE

	Score	Definition
Outstanding Performance	5	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 PA and Performance plan and maintained this in all areas of responsibility throughout the year.
Performance Significantly Above Expectations	4	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.
Fully Effective	3	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 PA and Performance Plan.
Not Fully Effective	2	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
Unacceptable Performance	1	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. Performance 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.

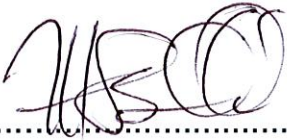
9. PERSONAL DEVELOPMENT PLANS (PDP)

Section 29 of the Performance Regulation of 2006 requires that managers must develop personal Development Plan that must address all gaps and this plan must be part of the performance agreement.

This performance is signed in line with the Municipal Finance Management Act 56 of 2003. All s57 Managers are required performance plan and sign performance agreements with the accounting officer.

This performance plan serves as an Annexure to the signed Performance Agreement.

10. SIGNATURES



05/07/2024

TSHIVHINDA M

DATE

SENIOR MANAGER:

PLANNING AND DEVELOPMENT



05/07/2024

MAKUMULE M.T

DATE

MUNICIPAL MAMAGER