

THULAMELA LOCAL MUNICIPALITY



ANNEXURE A

PERFORMANCE PLAN

**PLANNING AND DEVELOPMENT: TSHIVHINDA M
2025/26**

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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 ensure the availability of technology and system for smooth running and uninterrupted ICT services
2. Basic Service Delivery	To provide sustainable infrastructure development
3. Local Economic Development (LED)	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development
4. Municipal Financial Viability and Management	To ensure compliance with the MFMA, financial policies, regulations and treasury circulars
5. Good Governance and Public Participation	To provide an effective risk, audit, legal support to the municipality
6. Spatial Rationale	To ensure integration in rural, urban development and land use control in order to promote sustainable integrated spatial development on ongoing basis

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PLANNING AND DEVELOPMENT

KPA1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION: KPA WEIGHT= 4%

STRATEGIC OBJECTIVE: TO ENSURE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES

INDI CAT OR NO.	KEY PERFORMANCE INDICATORS/MEA SURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAM ME	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 laptops purchased by December 2025	2	N/A	4 laptops purchased by December 2025	Planning and Development	Own Funding	R100 000	Specification for purchase of 4 laptops	Order and purchasing of 4 Laptops	N/A	N/A	Specification, order, proof of payment

PLANNING AND DEVELOPMENT

KPA 2: BASIC SERVICE DELIVERY: WEIGHT = 7%

STRATEGIC OBJECTIVE: TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT

INDICATOR NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAM ME	FUNDING SOURCE	BUDGET	1 ST QUARTER TARGETS	2 ND QUARTER TARGETS	3 RD QUARTER TARGETS	4 TH QUARTER TARGETS	PORTFOLIO OF EVIDENCE
1.	Percentage for all demarcation of sites (Township establishments) applications received and processed within Thulamela by June 2026	3620	N/A	100% for all demarcation of sites (Township establishments) applications received and processed within Thulamela by June 2026	Spatial Planning	Own funding	R4 000 000	N/A	Appointment of service provider	Contour & Layout plans and public participation	100% for all demarcation of sites applications received and processed within Thulamela	Appointment letter, Contour plan attendance register, layout plan and General plan
2.	To Review Land Use Scheme by June 2026	New	N/A	Land Use Scheme reviewed by June 2026	Spatial Planning	Own funding	R2 000 000	Inception report & Preliminary data collection	Data Collection and Status quo report on Land Use Scheme.	Draft Land Use Scheme and Public participation.	Draft Land Use Scheme Amendment and Final Approved Land Use Scheme.	Inception report, Monthly progress report, Draft Land Use Scheme, Public participation (advert), Zoning maps, Final approved Land Use Scheme

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PLANNING AND DEVELOPMENT

KPA 3: LOCAL ECONOMIC DEVELOPMENT: KPA WEIGHT= 23%

STRATEGIC OBJECTIVE: TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT

INDICATOR NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	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 SMMEs Awareness by June 2026	New indicator	N/A	2 SMMEs Awareness facilitated by June 2026	Economic and Development	Own funding	OPEX	N/A	1 SMMEs Awareness facilitated	1 SMMEs Awareness facilitated	N/A	Attendance register
2.	To Facilitate SMMEs Training by June 2026	New indicator	N/A	2 SMMEs Training facilitated by June 2026	Economic and Development	Own funding	OPEX	N/A	N/A	1 SMMEs Training to be facilitated by June 2026	1 SMMEs Training to be facilitated by June 2026	Attendance register
3.	To facilitate the exhibition of SMME's by June 2026	New indicator	N/A	3 SMME's exhibition facilitated by June 2026	Economic and Development	Own funding	OPEX	N/A	1 SMME's exhibition facilitated	1 SMME's exhibition facilitated	1 SMME's exhibition facilitated	Attendance Register
4.	To hold Twinning engagements meetings by June 2026	New indicator	N/A	2 Twinning engagements meetings (Mozambique, eThekwin) held by June 2026	Economic and Development	Own funding	R146 800	N/A	1 Twinning engagements meeting (Mozambique, eThekwin) held	N/A	1 Twinning engagements meeting (Mozambique, eThekwin) held	Attendance registers and Minutes of the meeting
5.	To install Signages at Khalavha and Khubvi by June 2026	New indicator	03	2 signages at Khalavha and Khubvi installed by June 2026	Economic and Development	Own funding	R99 000	N/A	Specification & Advertisement for installation of signage at Khalavha and Khubvi	Order	2 signages installed at Khalavha and Khubvi	Specification, Advertisement, order and Proof of payment

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6.	Development of LED Brochure by June 2026	New indicator	N/A	LED Brochure developed by June 2026	Economic and Development	Own funding	R109 890	N/A	Specification & Advertisement for development of LED brochure	Appointment of service provider for development of LED brochure	LED Brochure developed	Specification, Advertisement, appointment letter and Proof of payment
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PLANING AND DEVELOPMENT

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

STRATEGIC OBJECTIVE: TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS

INDICATOR NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	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 Municipal Operational Budget spent on projects by June 2026	53%	N/A	100% of Municipal Operational Budget spent on projects by June 2026	Planning and development	Own funding & MIG	OPEX	25 % of Municipal Operational Budget spent on Projects	50 % of Municipal Operational Budget spent on projects	75 % Municipal Operational Budget spent on projects	100 % Municipal Operational Budget spent on projects	Expenditure Report

PLANING AND DEVELOPMENT

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION; KPA WEIGHT = 27%

STRATEGIC OBJECTIVE: TO PROVIDE AN EFFECTIVE RISK, AUDIT, LEGAL SPPORT TO THE MUNICIPALITY

INDICATOR NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	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 2026	3	N/A	1 Operational risk reduced by June 2026	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

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2.	Percentage of Auditor-General queries resolved by June 2025	82%	N/A	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.	To approve IDP process plan by Council by 31 August 2025	1	N/A	1 IDP process plan approved by Council by 31 August 2025	Integrated Development Planning	Own Funding	OPEX	IDP process plan approved by Council by 31 August 2025	N/A	N/A	N/A	IDP Process plan/Council Resolution
4.	To table draft IDP 2025/26 for noting by Council by March 2026	1	N/A	1 draft IDP 2025/26 tabled for noting by council by March 2026	Integrated Development Planning	Own Funding	OPEX	N/A	N/A	Draft IDP 2025/26 tabled by Council by March 2026	N/A	Council Resolution and Draft IDP
5.	To table Final draft of IDP 2025/26 for adoption by Council by May 2026	1	N/A	1 Final draft of IDP 2025/26 tabled for adoption by council in May 2026	Integrated Development Planning	Own funding	OPEX	N/A	N/A	N/A	1 Final draft of IDP 2025/26 tabled for adoption by council in May 2026	Council Resolution and Final Draft IDP
6.	Number of IDP Representative forum meetings held by June 2026	2	N/A	4 IDP Representative forum meetings held by June 2026	Integrated Development Planning	Own funding	OPEX	1 IDP Representative forum meeting held	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 2026	4	N/A	4 IDP/Budget steering committee meetings held by June 2026	Integrated Development Planning	Own funding	OPEX	1 IDP/Budget steering committee meeting held	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

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PLANNING AND DEVELOPMENT

KPA 6: SPATIAL RATIONALE: WEIGHT = 35%

TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL

DEVELOPMENT ON ONGOING BASIS

INDICA TOR NO.	KEY PERFORMANCE INDICATORS/MEASU RABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAM ME	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 to be received and processed within 14 working days by June 2026	50	N/A	100% of business Permission to Occupy (PTO) Certificates to be received and processed within 14 working days by June 2026	Development Support	Own Funding	OPEX	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	Business PTO Register
2.	Percentage of trading license processed within 14 working days by June 2026	50	N/A	100% trading licenses processed within 14 working days by June 2026	Development Support	Own Funding	OPEX	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days	Trading License Register
3.	Percentage of rezoning applications processed within 5 months by June 2026	16	N/A	100% of Rezoning applications processed within 5 months by June 2026	Spatial planning	Own Funding	OPEX	N/A	100% Rezoning applications processed within 5 months	100% Rezoning applications processed within 5 months	100% Rezoning applications processed within 5 months	Rezoning Application Register
4.	Percentage of Building plan processed within 60 days by June 2026	300	N/A	100% building plans processed within 60 days by June 2026	Spatial Planning	Own Funding	OPEX	100% building plans processed within 60 days	100% building plans processed within 60 days	100% building plans processed within 60 days	100% building plans processed within 60 days	Building Plan Report
5.	Number of building inspection reports conducted quarterly within Thulamela Municipality by June 2026	100	N/A	4 building inspection reports conducted quarterly within Thulamela Municipality by June 2026	Spatial Planning	Own Funding	OPEX	1 building inspection report conducted quarterly	1 building inspection report conducted quarterly	1 building inspection report conducted quarterly	1 building inspection report conducted quarterly	Building inspection report/register

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PLANNING AND DEVELOPMENT

KPA 6: SPATIAL RATIONALE: WEIGHT = 35%

TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL

DEVELOPMENT ON ONGOING BASIS

INDICATOR NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAM ME	FUNDING SOURCE	BUDGET	1 ST QUARTER TARGETS	2 ND QUARTER TARGETS	3 RD QUARTER TARGETS	4 TH QUARTER TARGETS	PORTFOLIO OF EVIDENCE
6.	Percentage of Deeds of grant rights application processed within 18 working days by June 2026	300	N/A	100% Deeds of grant rights application processed within 18 working days by June 2026	Development Support	Own funding	OPEX	100% of Deeds of grant rights application processed within 18 working days N/A	100% of Deeds of grant rights application processed within 18 working days N/A	100% of Deeds of grant rights application processed within 18 working days N/A	100% of Deeds of grant rights application processed within 18 working days	Deeds register, Report
7.	Registration of Public Works Properties by June 2026	1	N/A	Registration of all Public works properties by June 2026	Development Support	Own funding	R3 000 000	N/A	N/A	N/A	Registration of all Public works properties by June 2026	Copy of title deeds, deeds of grant or report
8.	To compile supplementary valuation, roll by June 2026	1	N/A	Supplementary valuation roll compiled by June 2026	Development Support	Own funding	R1 500 000	N/A	N/A	N/A	Supplementary valuation roll compiled	Supplementary, Valuation roll/ signed letter of acceptance
9.	Review of Spatial Development Framework by June 2026	New	N/A	Review of Spatial Development Framework by June 2026	Spatial Planning	Own funding	R2 000 000	Inception report & Spatial Interpretation of the IDP of the municipality	Spatial analysis of the current reality	Draft Spatial Development Framework and Public participation	Draft Spatial Development Framework Amendment and Final Approved Spatial Development Framework.	Inception report, Spatial Interpretation document, Spatial analysis document, Draft Spatial Development Framework, Public participation (advert), Final approved Spatial

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PLANNING AND DEVELOPMENT

KPA 6: SPATIAL RATIONALE: WEIGHT = 35%

TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL

DEVELOPMENT ON ONGOING BASIS

INDICA TOR NO.	KEY PERFORMANCE INDICATORS/MEASU RABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAM ME	FUNDING SOURCE	BUDGET	1 ST QUARTER TARGETS	2 ND QUARTER TARGETS	3 RD QUARTER TARGETS	4 TH QUARTER TARGETS	PORTFOLIO OF EVIDENCE
												Development Framework, Monthly progress report.

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 (KPA's) and the Core Competency Requirements (CCRs), respectively. Each area of assessment will be weighted and will contribute a specific part to the total score. KPA's covering the main areas of work will account for 80% and CCR will account for 20% of final assessment.

Table B: WEIGHTING ON KPA's

KEY PERFORMANCE AREAS	WEIGHT
Municipal Institutional Development and Transformation	4%
Basic Service Delivery	7%
Local Economic Development (LED)	23%
Municipal Financial Viability and Management	4%
Good Governance and Public Participation	27%
Spatial Rationale	35%
TOTAL WEIGHTING	100%

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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%

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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.

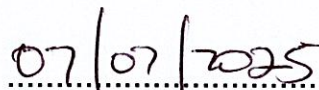
10. SIGNATURES



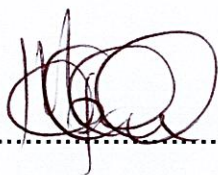
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SENIOR MANAGER:

PLANNING AND DEVELOPMENT

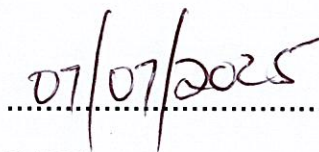


DATE



MATSHIVHA MM

ACTING MUNICIPAL MANAGER



DATE