

## Annexure A - Performance Plan

**Director: Community Safety and Mobility**

gwl  
S. D. Pooley   
Mei Ling   
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**The Performance Plan sets out:**

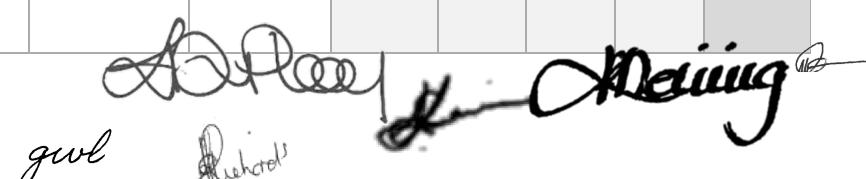
- a) Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe; and
- b) The Competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014.

**KEY PERFORMANCE INDICATORS**

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 80% (**eighty percent**) of the total employee assessment score.

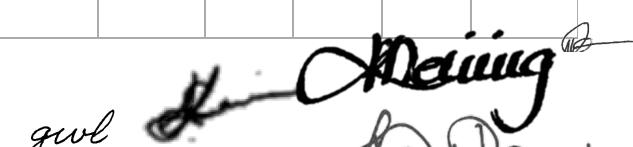
**Part 1: Implementation of Service Delivery and Budget Implementation Plan (80%)**

Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2024/25)	2025/26	Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Weight
							Q1	Q2	Q3	Q4	
<b>DIVISIONAL MANAGEMENT</b>											
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Community Safety Division	Percentage of Indicators of the Community Safety Division achieved (Actual vs Target)	-	90%	-	-	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision Public Transport Oversight Division	Percentage of Indicators of the Public Transport Oversight Division achieved (Actual vs Target)	-	90%	-	-	90%	90%	5

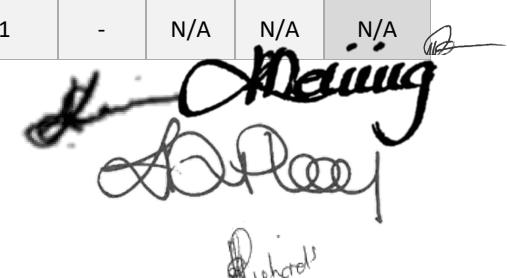


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Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2024/25)	2025/26	Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Weight
							Q1	Q2	Q3	Q4	
<b>GENERAL MANAGEMENT</b>											
D491	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Acknowledge receipt of all Service Delivery Complaints received as per the municipal client service charter	Percentage of client service delivery complaints acknowledged	95%	95%	-	-	95%	95%	5
D492	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Complete matters allocated on collaborator (other than service delivery complaints) within 10 days	Percentage of matters allocated on collaborator completed within 10 days	95%	95%	-	-	95%	95%	5
D493	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Achieve 90% of the activities listed in the Procurement Plan on a monthly basis	Percentage of activities achieved	-	90%	-	-	90%	90%	4
D494	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Assist with and facilitate expenditure of grant funding (committed/actually spent)	Value of ALL GRANTS project funds spent or committed /total value of all grant funds for the current financial year (less contingencies)	95%	95%	-	-	60%	95%	5
D495	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Compile a Health and Safety compliance implementation plan and submit to the MM	Plan compiled and submitted	-	1	1	-	-	-	N/A

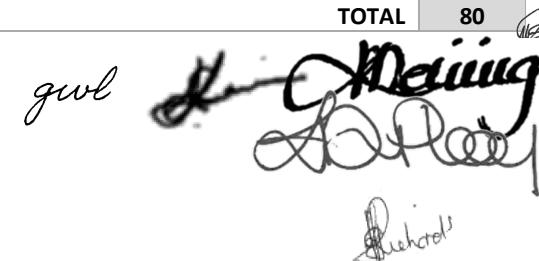

Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2024/25)	2025/26	Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Weight
							Q1	Q2	Q3	Q4	
			by the end of September (March or June 2026)								
D496	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit incident investigation report within 7 days from date of injury to the OHS department	Percentage of incident reports submitted to the OHS department within 7 days	100%	100%	-	-	100%	100%	5
D497	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Advertise tenders at least 5 months prior to the expiration of the current tender	Percentage of tenders advertised at least 5 months prior to expiration	100%	100%	-	-	100%	100%	4
D498	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Monitor and report monthly to the MM on SLA's/contracts with service providers in line with relevant legislation Section 116 of the MFMA	Number of evaluations conducted	12	12	-	-	3	3	4
D499	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement 100% of agreed corrective measures as identified within internal audit reports within due dates	Percentage of corrective measures identified in internal audit reports implemented	100%	100%	-	-	100%	100%	5
D500	Municipal Financial Viability and Management	Good Governance and Human Capital	Reduce annual overtime expenditure by 10%	Percentage of annual overtime expenditure reduced	-	10%	-	-	-	10%	5
D501	Municipal Transformation	Good Governance and Human Capital	Submit all inputs (non-financial) for the Annual	Percentage of Inputs submitted	1	1	1	-	N/A	N/A	N/A

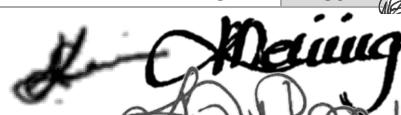
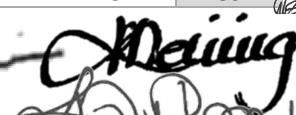


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Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2024/25)	2025/26	Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Weight
							Q1	Q2	Q3	Q4	
	and Institutional Development		Report to the Manager: IDP and PMS by 31 July								
D502	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit all inputs for the IDP to the Manager: IDP and PMS by 30 November	Percentage of Inputs submitted	1	1	-	1	N/A	N/A	N/A
D503	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement 2 activities per month from the illegal dumping management plan by 30 June  <b>To be transferred to the correct KPI owner at Community Services</b>	Number of Illegal dumping management activities undertaken by June	-	18	-	-	6	6	N/A
D504	Municipal Financial Viability and Management	Good Governance and Human Capital	Spend the Community Safety Services original capital budget by 30 June {Actual capital expenditure divided by the total approved capital budget less savings) x100}	Percentage of actual Community Safety Services original capital budget spent by 30 June	-	95%	-	-	60%	95%	6

Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2024/25)	2025/26	Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Weight
							Q1	Q2	Q3	Q4	
D505	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Report all injuries on duty within 2 days to the OHS department	Percentage of injuries on duty reported within 2 days	100%	100%	-	-	100%	100%	6
D506	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Evaluate mid-year performance agreements with all Deputy Directors/ Senior Managers reporting to Director by in terms of Regulation 890	% of performance agreements evaluated	100%	100%	-	-	100%	-	6
D507	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conduct Departmental Moderation Committee meeting by 31 October	Number of meetings conducted	-		-	1	N/A	N/A	N/A
<b>TOP LEVEL/ STRATEGIC MANAGEMENT</b>											
D561	Basic Service Delivery	Affordable Quality Services	Number of scheduled public transport access points added by 30 June 2026	Number of access points added	-	5	-	-	-	5	5
D562	Basic Service Delivery	Affordable Quality Services	Review and submit a Disaster Management Plan to Council by 31 March 2026	Number of Disaster Management Plans Reviewed and submitted to Council by 31 March 2026	1	1	-	-	1	N/A	5
<b>TOTAL</b>											<b>80</b>



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## COMPETENCIES

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior manager, R21 of 2014. The assessment of these competencies will account for twenty percent of the total employee assessment score.

Annexure B describes the different achievement levels for each Competency and should therefore form part of this section of the Performance Plan.

Competency	Definition	Weight
LEADING COMPETENCIES		
Strategic direction and leadership	<p>Provide and direct for the 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>	1.67
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>	1.67
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>	1.67
Financial management	<p>Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement process 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> </ul>	1.67

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Competency	Definition	Weight
Change leadership	<ul style="list-style-type: none"> <li>• Financial reporting and delivery</li> </ul> <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 visions and strategy</li> <li>• Process design and improvement</li> <li>• Change impact monitoring and evaluation</li> </ul>	1.67
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>	1.67
<b>CORE COMPETENCIES</b>		
Moral competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence	1.67
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.	1.67
Analysis and innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional process in order to achieve key strategic objectives.	1.67
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.	1.67
Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	1.67
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.	1.67
<b>TOTAL</b>		20

ACTING MUNICIPAL MANAGER: MR GODFREY LOUW

SIGNATURE: 

DATE:

04/02/2026

DIRECTOR COMMUNICATY SAFETY AND MOBILITY

SIGNATURE: 

DATE 03 February 2026