

## **Annexure A – Revised Performance Plan**

**Director: Community Safety and Mobility**

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The Performance Plan sets out:

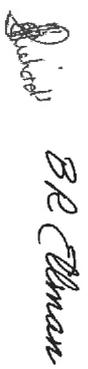
- a) Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe; and
- b) The Competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of 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% |        |
| SDBIP Graph                  | Municipal Transformation and Institutional Development | Good Governance and Human Capital | Effective Management and Functional Supervision Mobility Division                | Percentage of Indicators of the Mobility Division achieved (Actual vs Target)         | -                         | 90%     | -   | -  | 90% | 90% |        |
| <b>GENERAL MANAGEMENT</b>    |  |                                   |  |   |                           |         |   |    |     |     |        |

| 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   |        |
| 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%  |        |
| 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%  | 90%  |        |
| 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%  |        |
| 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% |        |
| D497    | Municipal Transformation                               | Good Governance and Human Capital | Advertise tenders at least 5 months prior to   | Percentage of tenders advertised at  | 100%                      | 100%    | -   | -  | 100% | 100% |        |

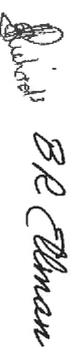



| Ref No. | National KPA   | Strategic Objective               | Indicator  | Unit of Measurement   | Baseline (Actual 2024/25) | 2025/26 | Service Delivery and Budget Implementation Plan (SDBIP 2025/2026) |    |      |      | Weight |
|---------|--|-----------------------------------|--|---|---------------------------|---------|---|----|------|------|--------|
|         |  |                                   |  |   |                           |         | Q1  | Q2 | Q3   | Q4   |        |
|         | and Institutional Development                          |                                   | the expiration of the current tender   | least 5 months prior to expiration  |                           |         |   |    |      |      |        |
| 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    |        |
| D499    | Municipal Transformation and Institutional Development | Good Governance and Human Capital | Implement 100% of agreed corrective measures as identified within internal audit/AG reports within due dates                             | Percentage of corrective measures identified in internal a audit/AG reports implemented | 100%                      | 100%    | -   | -  | 100% | 100% |        |
| 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%     | -   | -  | 0%   | 10%  |        |
| 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        | Percentage of actual Community Safety Services original capital budget spent by 30 June | 0%                        | 95%     | -   | -  | 60%  | 95%  |        |

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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   |        |
|  |  |                                   | capital budget less savings) x100}  |   |                           |         |   |    |      |      |        |
| 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% |        |
| 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                                       | 0%                        | 100%    | -   | -  | 100% | 0%   |        |
| D562                                   | Municipal Transformation and Institutional Development | Good Governance and Human Capital | Review the Disaster Management Plan and submit to Council by 31 March 2026  | Disaster Management Plan reviewed and submitted to Council by 31 March 2026 | 1                         | 1       | -   | -  | 1    | 0    |        |
| <b>TOP LEVEL/ STRATEGIC MANAGEMENT</b> |  |                                   |   |   |                           |         |   |    |      |      |        |
| TL37                                   | Basic Service Delivery                                 | Safe, Clean and Green             | Review and submit a Disaster Management   | Number of Disaster Management Plans   | 1                         | 1       | -   | -  | 1    | 0    |        |

| 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 |           |
|              |                        |                       | Plan to Council by 31 March 2026   | Reviewed and submitted to Council by 31 March 2026 |                           |         |   |    |    |    |           |
| NEW          | Basic Service Delivery | Safe, Clean and Green | Increase Go George passenger trips with 5% (compared to 2024/25) by 30 June 2026 | % increase in passenger trips                      | 0                         | 5%      | -   | -  | 0% | 5% |           |
| <b>TOTAL</b> |                        |                       |  |  |                           |         |   |    |    |    | <b>80</b> |

**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 |
|------------------------------------|--|--------|
| 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   |

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| Competency                       | Definition   | Weight |
|----------------------------------|--|--------|
| People management                | Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes: <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 | Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes: <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             | 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: <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> | 1.67   |
| Change leadership                | 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: <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            | 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: <ul style="list-style-type: none"> <li>• Policy formulation</li> <li>• Risk and compliance management</li> <li>• Cooperative governance</li> </ul>  | 1.67   |
| Moral competence                 | Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence  | 1.67   |

**CORE COMPETENCIES**

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| Competency                           | Definition   | Weight    |
|--------------------------------------|--|-----------|
| 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>                         |  | <b>20</b> |

ACTING MUNICIPAL MANAGER: MR GODFREY LOUW

SIGNATURE



DATE:

DIRECTOR COMMUNITY SAFETY AND MOBILITY: MS LEE-ANNE MEIRING

SIGNATURE:



DATE:

