

Annexure A – Revised Performance Plan

Director: Corporate Services



B.R. Ellman

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	
DIVISIONAL MANAGEMENT											
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Human Resources Management Division	Percentage of Indicators of the Human Resources Management Division achieved (Actual vs Target)	-	90%	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Administration Services Division	Percentage of Indicators of the Supervision Administration Services achieved (Actual vs Target)	-	90%	90%	90%	90%	90%	5



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	
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Legal and Compliance Division	Percentage of Indicators of the Legal and Compliance Division achieved (Actual vs Target)	-	90%	90%	90%	90%	5	
GENERAL MANAGEMENT											
D104	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%	95%	5	
D105	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Spend the corporate capital budget by 30 June 2026 {(Actual capital expenditure divided by the total approved original capital budget less savings) x100}	Percentage of actual corporate services capital budget spent by 30 June 2026	85%	85%	10%	40%	60%	8	
D106	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit annual procurement plan to SCM by 30 June	Number of annual procurement plans submitted to SCM	1	1	0	0	1	5	



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	
D107	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Respond to all audit queries received from the AG/IA within 3 days	Percentage of AG/IA audit queries responded to within 3 days	100%	100%	100%	100%	100%	4	
D108	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement all agreed corrective measures as identified within internal and external audit reports within due dates	Percentage of corrective measures identified in internal and external audit reports implemented	100%	100%	100%	100%	100%	4	
D109	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Reduce annual overtime expenditure by 10%	Percentage of annual overtime expenditure reduced	10%	10%	0%	0%	10%	4	
D110	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit all inputs (non-financial) for the Annual Report to the Manager: IDP and PMS by 31 July	Percentage of Inputs submitted	1	1	1	0	0	4	
D111	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	0	1	0	4	
D112	Municipal Transformation	Good Governance and Human Capital	Advertise tenders at least 5 months prior to	Percentage of tenders advertised at	100%	100%	100%	100%	100%	4	



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							
D113	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Evaluate performance agreements with all Deputy Directors reporting to Director by in terms of Regulation 890	% of performance agreements evaluated	100%	100%	100%	100%	100%	5	
D114	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%	100%	4	
D115	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conduct Departmental Moderation Committee meeting by 31 October	Number of meetings conducted	1	1	0	1	0	6	
TOP LEVEL/ STRATEGIC MANAGEMENT											

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	
TL16	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	% of people from employment equity target groups employed	0,00%	67%	0,00%	0,00%	67%	4	
TL17	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Spend 0.33% of personnel budget on training by 30 June 2026 {(Actual total training expenditure divided by total personnel budget)x100}	Percentage of the personnel budget actually spent on training	0,29%	0,33%	0,00%	0,00%	0,33%	4	
TOTAL										80	

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.

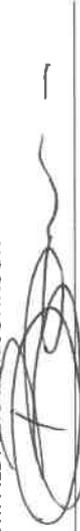
Annexure B describes the different achievement levels for each Competency and should therefore form part of this section of the Performance Plan.



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"> • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness 	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"> • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management 	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"> • Program and project planning and implementation • Service delivery management • Program and project monitoring and evaluation 	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"> • Budget planning and execution • Financial strategy and delivery • Financial reporting and delivery 	1.67
Change leadership	<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 visions and strategy • Process design and improvement • Change impact monitoring and evaluation 	1.67

Competency	Definition	Weight
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"> • Policy formulation • Risk and compliance management • Cooperative governance 	1.67
CORE COMPETENCIES		
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
TOTAL		20

EXECUTIVE MAYOR: ALD. BROWEN JOHNSON

SIGNATURE: 

DATE:

DIRECTOR CORPORATE SERVICES: MR BEVAN ELLMAN

SIGNATURE: 

DATE: 06/03/2026