

# **Annexure A – Revised Performance Plan**

**Director: Electrical Engineering Services**

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 BR 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	
<b>DIVISIONAL MANAGEMENT</b>											
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Planning & Project Management Division	Percentage of Indicators of the Planning & Project Management Division achieved (Actual vs Target)	-	90%	90%	90%	90%	90%	<b>1</b>
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision Specialised services and Control Division	Percentage of Indicators of the Supervision Specialised services and Control Division	-	90%	90%	90%	90%	90%	<b>1</b>

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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	
				achieved (Actual vs Target)							
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Infrastructure Division	Percentage of Indicators of the Infrastructure Division achieved (Actual vs Target)	-	90%	90%	90%	90%	90%	1
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Energy Management and Revenue Protection Division	Percentage of Indicators of the Management and Revenue Protection Division achieved (Actual vs Target)	-	90%	90%	90%	90%	90%	1
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Utility Services Division	Percentage of Indicators of the Utility Services Division achieved (Actual vs Target)	-	90%	90%	90%	90%	90%	1
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Administration Support Services Division	Percentage of Indicators of the Public Transport Oversight Division	-	90%	90%	90%	90%	90%	1





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	
				achieved (Actual vs Target)							
<b>GENERAL MANAGEMENT</b>											
D274	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Acknowledge receipt of all Service Delivery Complaints received as per the municipal service charter	Percentage of client service delivery complaints acknowledged	95%	95%	95%	95%	95%	95%	5
D275	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	0	1	2
D276	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%	95%	1
D277	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	95%	95%	10%	40%	60%	95%	15

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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	
				financial year (less contingencies)							
D278	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%	100%	5
D279	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Report to NERSA on the financial and non financial information (Elec/ finance information) annually by 31 October or due date	Input provided	1	1	0	1	0	0	5
D280	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Respond 100% on 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%	0%	0%	5
D281	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement 100% of agreed corrective measures as identified within internal and external audit reports within due dates	Percentage of corrective measures identified in internal an audit reports implemented	100%	100%	100%	100%	100%	100%	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	
D282	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%	0%	0%	100%	0%	5
D283	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	0	2
D284	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	Number of inputs submitted	1	1	1	0	0	0	2
D286	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit the Safety Report on fatal incidents to the MM within 24hours of becoming aware of the incident	% of reports submitted within 24hours	0	100%	100%	100%	100%	100%	5
D288	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	0	2




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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	
New KPI	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%	0%	0%	10%	5
<b>TOP LEVEL/ STRATEGIC MANAGEMENT</b>											
TL24	Basic Service Delivery	SO3: Affordable Quality Services	Limit annual average electricity losses to less than 12% by 30 June 2026 {(Number of units purchased - Number of units Sold (incl. free basic electricity) / Number of units purchased) X100}	Percentage electricity losses at 30 June 2026	8,52%	12%	0%	0%	0%	12%	10
<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
<b>LEADING COMPETENCIES</b>		
Strategic direction and leadership	Provide and direct for the vision for the institution and inspire and deploy others to deliver on the strategic institutional mandate. It includes: <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	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



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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"> <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>		<b>20</b>

ACTING MUNICIPAL MANAGER: MR BEVAN ELLMAN

SIGNATURE BR ELLMAN  
DATE: 06/03/2026

DIRECTOR ELECTRICAL ENGINEERING SERVICES: MR MICHAEL RHODE

SIGNATURE: [Signature]  
DATE: 06/03/2026