

Annexure A – Revised Performance Plan

Director: Planning and Development



Director BR Elman

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 Development and Environmental Planning Division	Percentage of Indicators of the Development and Environmental Planning achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	2.5
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Integrated Human Settlements Division	Percentage of Indicators of the Integrated Human Settlements Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	2.5

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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	
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Economic Development, Tourism, IDP, Institutional Performance Management (PM) & Investment Properties Division	Percentage of Indicators of the Economic Development, Tourism, IDP, Institutional Performance Management (PM) & Investment Properties Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	2.5
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Development Facilitation Division	Percentage of Indicators of the Development Facilitation Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	2.5
GENERAL MANAGEMENT											
D324	Basic Service Delivery	Develop & Grow George	Submit annual procurement plan to SCM by 30 June	Number of annual procurement plans submitted to SCM	1	1	0	0	0	1	3
D325	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conclude performance agreements with all Deputy Directors reporting to Director by	% of performance agreements concluded	100%	100%	100%	0%	0%	0%	2



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	
			30 July in terms of Regulation 890								
D326	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Spend 95% of the Events budget by 30 June	Percentage of Events budget spent by 30 June	100%	95%	0%	0%	0%	95%	2
D327	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Spend 95% of the Original Capital budget for the directorate spent by 30 June	Percentage of the original capital budget spent by 30 June	85%	95%	0%	0%	0%	95%	2
D328	Good Governance and Public Participation	Good Governance and Human Capital	Attend to matters allocated on collaborator to the Office of the Director (other than service delivery complaints) within 10 days	Percentage of matters allocated on collaborator to Office of Director attended to within 10 days	95%	95%	95%	95%	95%	95%	2
D329	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Attend to service delivery complaints to Office of Director within the timeframe as specified in the Services Charter - if complaints were received for the month	Percentage of service delivery complaints to Office of Director attend to	95%	95%	95%	95%	95%	95%	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	
D330	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 within 7 days	100%	100%	100%	100%	100%	100%	2
D331			Reduce annual overtime expenditure by 10%	Percentage of annual overtime expenditure reduced	10%	10%	0%	0%	0%	10%	1
D332			Implement corrective measures as identified within the Internal Audit Action Plan within due dates	Percentages of corrective measures identified in internal audit reports implemented	100%	100%	100%	100%	100%	100%	2
D333			Implement corrective measures as identified within the External Audit Action Plan within due dates	Percentage of corrective measures identified in external audit reports implemented	100%	100%	100%	100%	0%	0%	2
D334			Monitor and report monthly to SCM on Service Level Agreements (SLA) or contracts with service providers in line with relevant legislation i.e. Section 116 of the MFMA	Number of evaluation reports submitted	12	12	3	3	3	3	2



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	
D335			Respond to all audit queries received from the AG /IA within 3 days of receipt	Percentage of AG/IA audit queries responded to within 3 days of receipt	100%	100%	100%	100%	100%	100%	2
D336			Submit report on risks identified for the Directorate where requested by Risk on a quarterly basis	Number of risk reports submitted as requested by Risk	4	4	1	1	1	1	2
D337			Evaluate mid-year performance agreements with all Deputy Directors reporting to Director by in terms of Regulation 890	% of performance agreements evaluated	0%	100%	0%	0%	100%	0%	2
D339			Conduct Departmental Moderation Committee meeting by 31 October	Number of meetings conducted	1	1	0	1	0	0	2
TOP LEVEL/ STRATEGIC MANAGEMENT											
TL25		SO1: Develop & Grow George	Submit the revised MSDF to Council by 31 May 2026	Number of revised MSDF to Council by 31 May 2026	1	1	0	0	0	1	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	
TL26		SO5: Participative Partnerships	Submit the Draft IDP to Council by 31 March 2026	Number of Draft IDPs submitted to Council by 31 March 2026	1	1	0	0	1	0	15
TL27		SO4: Good Governance and Human Capital	Submit the Final Annual Report and Oversight Report to Council by 31 March 2026	Number of Final Annual Reports and Oversight Report submitted by 31 March 2026	1	1	0	0	1	0	15
TL28		SO1: Develop & Grow George	Job creation through the Municipality's EPWP projects (NKPI Proxy - MFMA, Reg. S10(d))	Number of EPWP job opportunities created by 30 June 2026	625	1400	200	500	500	200	8
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
LEADING COMPETENCIES		
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"> • Impact and influence 	1.67



Competency	Definition	Weight
	<ul style="list-style-type: none"> • Institutional performance management • Strategic planning and management • Organisational awareness 	
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
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"> • Policy formulation • Risk and compliance management • Cooperative governance 	1.67



Competency	Definition	Weight
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

ACTING MUNICIPAL MANAGER: MR BEVAN ELLMAN

SIGNATURE BR Ellman

DATE: 6 March 2026



DIRECTOR PLANNING AND DEVELOPMENT: MR HAHLATSE PHOSA

SIGNATURE: 

DATE: 06 MARCH 2026