

ANNEXURE A

PERFORMANCE PLAN

DIRECTOR COMMUNITY SAFETY AND MOBILITY

INITIALS: MM BC DIR [Signature]

[Signature] [Signature] [Signature]

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.

INITIALS: MM BC DIR AA

R. D. P. M. Guth. th

KEY PERFORMANCE INDICATORS

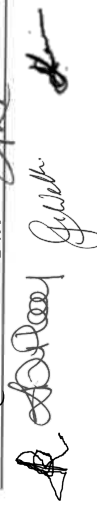
The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below. The assessment of these performance indicators will account for **eighty percent** of the total employee assessment score.

Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
DIVISION PERFORMANCE										
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and Functional Supervision of the Community Safety Division	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	5
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and Functional Supervision Mobility Division	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	5
STRATEGIC (TOP LAYER) PERFORMANCE										
TL6	Infrastructure and Service Delivery	Review the Disaster Management Plan and submit to Council by 31 March 2027	Disaster Management Plan reviewed and submitted to Council by 31 March 2027	1	1	0	0	1	0	5
TL7	Infrastructure and Service Delivery	Increase Go George passenger trips with 5% (compared to 2024/25) by 30 June 2027	% increase in passenger trips	NEW KPI	5%	0%	0%	0%	5%	4
TL8	Infrastructure and Service Delivery	Develop a Community Safety and Mobility Strategic Plan and submit to Section 80 Committee by 31 May 2027	Number of Community Safety and Mobility Strategic Plans developed and submitted	1	1	0	0	0	1	5
MANAGERIAL PERFORMANCE										

INITIALS: MM

BC

DIR



Annexure A 2026/27

Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
D406	Infrastructure and Service Delivery	Spend 85% of capital budget allocated to Community Safety & Mobility Directorate by 30 June 2027 (Actual capital expenditure divided by the total approved capital budget less savings) x100}	Percentage of actual Community Safety Services capital budget spent by 30 June 2027	85%	85%	10%	40%	60%	85%	4
D439	Good Governance and Public Participation	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%	5
D440	Infrastructure and Service Delivery	Achieve 90% of the activities listed in the Procurement Plan on a monthly basis	Percentage of activities achieved	90%	90%	90%	90%	90%	90%	4
D441	Financial Management	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%	10%	40%	60%	95%	4
D442	Capable Local Government Institutions	Compile a Health and Safety compliance implementation plan and submit to the MM by the end of September	Plan compiled and submitted	1	1	1	0	0	0	4
D443	Capable Local Government Institutions	Submit incident investigation report for direct subordinates within 7 working/business 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
D444	Capable Local Government Institutions	Advertise tenders at least 5 months prior to the expiration of the current tender	Percentage of tenders advertised at least 5 months	100%	100%	100%	100%	100%	100%	4

INITIALS: MM

BC

DIR

[Handwritten signatures and initials]

Annexure A

2026/27

Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
			prior to expiration							
D445	Financial Management	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	3	3	4
D446	Good Governance and Public Participation	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%	100%	100%	4
D447	Good Governance and Public Participation	Submit all inputs (non-financial) for the Annual Report to the Manager: IDP and PMS by 31 July	Inputs submitted	1	1	1	0	0	0	5
D448	Good Governance and Public Participation	Submit all inputs for the IDP to the Manager: IDP and PMS by 30 November	Inputs submitted	1	1	0	1	0	0	4
D451	Capable Local Government Institutions	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%	0%	0%	100%	0%	5

INITIALS: MM

BC

DIR

gubh

Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
D452	Capable Local Government Institutions	Conduct Departmental Moderation Committee meeting by 31 October	Number of meetings conducted	1	1	0	1	0	0	4
										80

INITIALS: MM

BC

DIR

 R. Steyn

 G. J. J. J. J.

COMPETENCIES

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, 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 COPETENCIES		
Strategic direction and leadership	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate. It includes: • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness	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: • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management	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: • Program and project planning and implementation • Service delivery management • Program and project monitoring and evaluation	1.67
Financial management	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner. It includes: • Budget planning and execution • Financial strategy and delivery • Financial reporting and delivery	1.67

INITIALS: MM

BC

DIR



Competency	Definition	Weight
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: • Change vision and strategy • Process design and improvement • Change impact monitoring and evaluation	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: • 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 processes 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

Done and signed at George on the 21st of July 2026

ACTING MUNICIPAL MANAGER B.R. Elman

DIRECTOR COMMUNITY SAFETY & MOBILITY

INITIALS: MM

BC

DIR