

ANNEXURE A PERFORMANCE PLAN MUNICIPAL MANAGER

INITIALS: MAYOR  MM 


Municipal Manager

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.

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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 Financial Services Sub-Directorate	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	80%	80%	80%	80%	80%	80%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and Functional Supervision of the Corporate Services Sub-Directorate	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	80%	80%	80%	80%	80%	80%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and Functional Supervision Civil Engineering Services Sub-Directorate	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	80%	80%	80%	80%	80%	80%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and Functional Supervision Electrical Engineering Services Sub-Directorate	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	80%	80%	80%	80%	80%	80%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and Functional Supervision Community Services Sub-Directorate	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	80%	80%	80%	80%	80%	80%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and Functional Supervision Planning and Development Services Sub-Directorate	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	80%	80%	80%	80%	80%	80%	4

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Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and Functional Supervision Community Safety and Mobility Sub-Directorate	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	80%	80%	80%	80%	80%	80%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and Functional Supervision Internal Audit Sub-Directorate	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and Functional Supervision Communication Sub-Directorate	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Effective Management and Functional Supervision Risk Management Sub-Directorate	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	4
STRATEGIC (TOP LAYER) PERFORMANCE										
TL32	Basic Service Delivery	The percentage of the municipal original capital budget spent on capital projects by 30 June 2027 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings) X100}	Percentage of the municipal original capital budget actually spent on capital projects by 30 June 2027	95%	85%	0%	0%	0%	85%	4
TL33	Municipal Transformation and Institutional Development	Submit the draft strategic risk register to the Risk Management Committee by 31 March	Percentage of the personnel budget actually spent on training	1	1	0	0	1	0	3
TL34	Municipal Transformation and Institutional Development	Review the 3-year Internal Audit Plan based on the risk assessment and submit to Audit Committee by 30 June 2027	Number of RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2027	1	1	0	0	0	1	3

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Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
MANAGERIAL PERFORMANCE										
D1	Good Governance and Public Participation	Oversee the submission of the Top Level SDBIP to the Mayor for approval within 14 days after approval of the Budget	Top Layer SDBIP submitted to the Mayor for approval	1	1	0	0	0	1	4
D2	Good Governance and Public Participation	Approve the Departmental SDBIP for implementation by all Directorates, 28 days after the approval of the Budget	Departmental SDBIP approved	1	1	0	0	0	1	4
D3	Basic Service Delivery	Draft the performance agreements of all employees within 14 days after the approval of the budget	Number of draft performance agreements submitted to Mayor	6	7	0	0	0	7	2
D4	Municipal Transformation and Institutional Development	Finalise the formal evaluation of the performance of Directors in terms of their signed agreements for mid-year and year-end	Number of formal evaluations completed	2	2	0	1	0	1	2
D5	Municipal Transformation and Institutional Development	Monitor the implementation of the Audit Action Plan to address all the issues raised in the management letter of the Auditor- General and submit progress reports to the Audit Committee quarterly	% of actions completed/finalised (80% within the required timeline)	80%	80%	0%	0%	50%	80%	4
D6	Basic Service Delivery	IDP, budget and annual report submitted to Council timeously in terms of legislation	Minutes of Council meetings where IDP, budget and annual report was submitted	3	3	0	0	1	2	4
D7	Municipal Transformation and Institutional Development	Submit motivation for funding to enhance the revenue of the municipality	Proof of engagements/applications to source external funding and initiative to pursue revenue	2	2	0	0	0	2	2

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Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
			enhancement							
D8	Municipal Transformation and Institutional Development	At least one innovative idea implemented to improve administration or service delivery	Proof of business plan or project implemented	1	1	0	0	0	1	2
D9	Municipal Transformation and Institutional Development	Conclude the Municipal Moderation Committee meeting by 31 December	Number of meetings concluded	1	1	0	1	0	0	2
D10	Municipal Transformation and Institutional Development	Develop a Municipal Audit Action Plan (MAAP) by 31 January 2027	Municipal Audit Action Plan (MAAP) developed by 31 January 2026	1	1	0	0	1	0	2
D11	Municipal Transformation and Institutional Development	Facilitate the mayoral strategic session by the end of February	Strategic session facilitated	1	1	0	0	1	0	2
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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

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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 9 of October 2026

EXECUTIVE MAYOR



MUNICIPAL MANAGER



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