



Performance Plan

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.

Performance should be evaluated:

- a) Quarterly of which the annual evaluation must be done by the panel as constituted in paragraph 6.11 of the agreement;
- b) Performance should be assessed on a scale of 1 – 5 as outlined in paragraphs 6.9 – 6.10 of the agreement;
- c) In the instance where an indicator does not have a target or is not applicable due to valid reason or where the performance could not be delivered for a valid reason outside of the control of employee, the indicator will not be evaluated, the weighting will be cancelled and the score total will be re-calculated to calculate the final score;
- d) The employee must submit his/her assessment of his/her own performance to the employer three days prior to the assessment date.

KEY PERFORMANCE INDICATORS

The key performance areas, 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	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
SDBIP Graph	Office of the Municipal Manager	Enhance Good Governance (including IGR)	Manage and achieve 70% of the KPI's of the Risk & Compliance division	70% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	70%	70%	70%	70%	70%	2
SDBIP Graph	Office of the Municipal Manager	Enhance Good Governance (including IGR)	Manage and achieve 70% of the KPI's of the Internal Audit division	70% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	70%	70%	70%	70%	70%	3
SDBIP Graph	Office of the Municipal Manager	Support vulnerable groups in the district	Manage and achieve 70% of the KPI's of the Special Programs division	70% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	70%	70%	70%	70%	70%	2
SDBIP Graph	Office of the Municipal Manager	Good Governance and Public Participation	Manage and achieve 70% of the KPI's of the Council Secretariat division	70% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	70%	70%	70%	70%	70%	2

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
SDBIP Graph	Office of the Municipal Manager	Good Governance and Public Participation	Manage and achieve 70% of the KPI's of the Municipal Planning division	70% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	70%	70%	70%	70%	70%	3
SDBIP Graph	Office of the Municipal Manager	Good Governance and Public Participation	Manage and achieve 70% of the KPI's of the Monitoring and Evaluation division	70% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	70%	70%	70%	70%	70%	2
SDBIP Graph	Office of the Municipal Manager	Good Governance and Public Participation	Manage and achieve 70% of the KPI's of the Financial Services division	70% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	70%	70%	70%	70%	70%	2
SDBIP Graph	Office of the Municipal Manager	Good Governance and Public Participation	Manage and achieve 70% of the KPI's of the Project and Maintenance division	70% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	70%	70%	70%	70%	70%	2

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL1	Office of the Municipal Manager	Good Governance and Public Participation	Sign performance agreements with all senior managers by 31 July 2025	Number of performance agreements signed by 31 July 2025	2	2	0	0	0	3
TL2	Office of the Municipal Manager	Good Governance and Public Participation	The percentage of the municipal capital budget actually spent as at 30 June 2026 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	% of the municipal capital budget actually spent as at 30 June 2026	90%	0%	0	0	90%	3
TL3	Office of the Municipal Manager	Good Governance and Public Participation	Develop the Risk Based Audit Plan for 2025/26 and submit it to the Audit Committee by 30 June 2026	Risk Based on Audit Plan submitted to the Audit Committee by 30 June 2026	1	0	0	0	1	2
TL4	Office of the Municipal Manager	Good Governance and Public Participation	80% of the RBAP for 2025/26 implemented by 30 June 2026 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the applicable RBAP for 2024/25) x100]	% of RBAP for 2025/2026 implemented by 30 June 2026	80%	0%	40%	0%	40%	2
TL5	Office of the Municipal Manager	Good Governance and Public Participation	Review the Internal Audit Charter for 2025/26 and submit to the Audit Committee for approval by 30 June 2026	Internal Audit Charter reviewed and submitted to the Audit Committee by 30 June 2026	1	0	0	0	1	2

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL6	Office of the Municipal Manager	Good Governance and Public Participation	Review the Audit Committee Charter for 2025/26 and submit to Council for approval by 30 June 2026	Audit Committee Charter reviewed and submitted to Council by 30 June 2026	1	0	0	0	1	2
TL7	Office of the Municipal Manager	Good Governance and Public Participation	Review the Risk Strategy for 2027/28 and submit to Council for approval by 30 June 2027	Council Resolution	1	0	0	0	1	2
TL8	Office of the Municipal Manager	Good Governance and Public Participation	Facilitate the meeting of the Intergovernmental Relations Forum	Number of meetings held	4	1	1	1	1	2
TL9	Office of the Municipal Manager	Good Governance and Public Participation	Facilitate the quarterly meetings of the Political District Intergovernmental Forum	Number of meetings held	4	1	1	1	1	2
TL10	Office of the Municipal Manager	Enhance good governance (Including IGR)	Table the draft Annual Report to Council by 31 August 2025	Draft Annual Report submitted to Council by 31 August 2025	1	1	0	0	0	2
TL11	Office of the Municipal Manager	Enhance good governance (Including IGR)	Table the final Annual Report to Council by 31 March 2026	Final Annual Report submitted to Council by 30 March 2026	1	0	0	1	0	3

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL12	Office of the Municipal Manager	Good Governance and Public Participation	Top layer SDBIP 2027/28 submitted to Mayor for approval within 28 days after the budget has been approved	Proof of Approval	1				1	3
TL13	Office of the Municipal Manager	Support vulnerable groups in the district	Support Community-Based Organisations including vulnerable groups -HIV/AIDS TB included	Number of Community-Based Organisations supported	6	0	3	0	3	2
TL14	Office of the Municipal Manager	Support vulnerable groups in the district	Co-Host commemorative days with the Department of Sports Arts and Culture as the key Department. Quarter 1: Mandela day, Women's day, Heritage day; Quarter 3 Human rights day, Quarter 4, Freedom day, Youth day.	Number of commemorative days hosted	6	3	0	1	2	2
TL15	Office of the Municipal Manager	Support vulnerable groups in the district	Support 10 disadvantaged learners/students with educational needs by 31 March 2026	Number of learners supported	10	0	0	0	0	2
TL29	Office of the Municipal Manager	Good Governance and Public Participation	Annual review of municipal support implementation plans by 30 June 2027	Proof of reviewed implementation plan	5	0	0	0	5	2



AAB

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL30	Office of the Municipal Manager	Good Governance and Public Participation	100% spend of the Municipal Support Grant Funding spend by 30 June 2027(Actual expenditure/total grant allocation received) x100	Solar financial report	100	0	50	0	50	2
TL31	Office of the Municipal Manager	Good Governance and Public Participation	Review the LED strategy and submit final amendments to Council by 31 August 2027	Proof of submission	1	0	0	1	0	2
TL32	Office of the Municipal Manager	Good Governance and Public Participation	Annually review the District IDP framework of the local municipalities in the district and submit to the IDP Representative forum by 31 December 2026	Resolution in IDP minutes and attendance register of IDP Rep Forum	1	0	1		1	2
TL33	Office of the Municipal Manager	Good Governance and Public Participation	Annually review the IDP and table the draft to Council by 31 March 2027	Council resolution	1	0	0	1	0	3
TL34	Office of the Municipal Manager	Good Governance and Public Participation	Annually review the IDP and submit the final to Council for consideration/ approval by 31 May 2027	Council resolution	1	0	0	1	0	2



AAB

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL35	Office of the Municipal Manager	Good Governance and Public Participation	100% spend of the RRAMS grant allocation in terms of the approved business plan by 30 June 2027(Actual expenditure/total grant allocation received)x100	Report from the solar financial system	100	10	30	0	60	2
TL36	Office of the Municipal Manager	Good Governance and Public Participation	100% spend of the Housing Accreditation grant allocation in terms of the approved business plan by 30 June 2027(Actual expenditure/total grant allocation received)x100	Report from the solar financial system	100	10	30	0	60	2
TL37	Office of the Municipal Manager	Good Governance and Public Participation	Create full time equivalent (FTE's) with general projects.	Project reporting template	13	0	0	0	13	2
TL38	Office of the Municipal Manager	Good Governance and Public Participation	100% spend of the EPWP allocation in terms of the allocated amount by 30 June 2027 (Actual expenditure/total grant allocation received x100)	Report from solar financial system	100	10	30	0	60	2

Ref	Directorate	National KPA	KPI	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
D7	Office of the Municipal Manager	Good Governance and Public Participation	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General	Number of progress reports monitored	2	0	0	1	1	3
D1	Office of the Municipal Manager	Good Governance and Public Participation	Formal evaluation of the performance of senior managers in terms of their signed agreements	Number of formal evaluations completed	3	0	1	1	0	2
D2	Office of the Municipal Manager	Good Governance and Public Participation	Liaise with the senior leadership team monthly except for December and January	Number of meetings with senior leadership	10	3	2	2	3	2
TOTAL										80

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 COMPETENCIES		
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	1.67

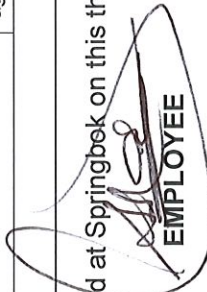
Competency	Definition	Weight
	- Institutional performance management - Strategic planning and management - Organisational awareness	
People management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional 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
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

9

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 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

Thus signed at Springbok on this the 31st day of July 2025.

Signed by:


EMPLOYEE


EXECUTIVE MAYOR