

Mid-Year Amended Performance Plan

Municipal Manager

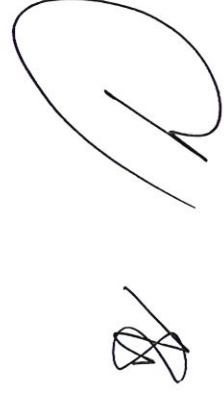


The Performance Plan sets out:

- 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 do 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.

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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 KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight	
						Annual	Q1	Q2	Q3		Q4
Departmental Performance											
SDBIP Graph	Municipal Transformation and Institutional Development	Oversee and monitor that 80% of the KPI's of the Directorate: Financial Services are achieved	80% of the KPI's of the directorate have been met as per Ignite Dashboard report	80%	Updated SDBIP and report	80%	80%	80%	80%	80%	9.00
SDBIP Graph	Municipal Transformation and Institutional Development	Oversee and monitor that 80% of the KPI's of the Directorate: Corporate Services are achieved	80% of the KPI's of the directorate have been met as per Ignite Dashboard report	80%	Updated SDBIP and report	80%	80%	80%	80%	80%	9.00
SDBIP Graph	Municipal Transformation and Institutional Development	Oversee and monitor that 80% of the KPI's of the Director: Engineering Services are achieved	80% of the KPI's of the directorate have been met as per Ignite Dashboard report	80%	Updated SDBIP and report	80%	80%	80%	80%	80%	9.00
SDBIP Graph	Municipal Transformation and Institutional Development	Oversee and monitor that 80% of the KPI's of the Director: Community Services are achieved	80% of the KPI's of the directorate have been met as per Ignite Dashboard report	80%	Updated SDBIP and report	80%	80%	80%	80%	80%	9.00
SDBIP Graph	Municipal Transformation and Institutional Development	Oversee and monitor that 80% of the KPI's of the Director: Economic, Social and Integrated Development Services are achieved	80% of the KPI's of the directorate have been met as per Ignite Dashboard report	80%	Updated SDBIP and report	80%	80%	80%	80%	80%	9.00
SDBIP Graph	Municipal Transformation and	Manage and achieve 90% of the KPI's of the sub-directorate: Internal Audit	90% of the KPI's of the sub directorate have been	90%	Updated SDBIP and report	90%	90%	90%	90%	90%	5.00

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets					Weight
						Annual	Q1	Q2	Q3	Q4	
	Institutional Development		met as per Ignite Dashboard report								
Departmental Performance total weights											
Managerial Performance											
D1	Good Governance and Public Participation	Respond to all external COMAF's received within 5 working days after receipt	% of external COMAF's responded to within 5 working days	100%	Performance confirmed by Internal Audit	100%	100%	100%	0%	0%	0.67
D2	Good Governance and Public Participation	Respond to all external RFI's received within 2 working days after receipt unless an extension is agreed and approved by AGSA	% of external RFI's responded to within 2 working days	75%	Performance confirmed by Internal Audit	100%	100%	100%	0%	0%	0.67
D3	Good Governance and Public Participation	Oversee the compilation and submission of the final IDP to Council by 31 May	Final IDP submitted to Council by 31 May	1	Agenda item to Council	1	0	0	0	1	0.67
D4	Good Governance and Public Participation	Oversee the compilation and submission of the final annual budget to Council by 31 May	Final budget submitted to council 31 May	1	Agenda item to Council	1	0	0	0	1	0.67
D5	Good Governance and Public Participation	Oversee the compilation and submission of the Final Annual Report to Council by 31 March	Report submitted by 31 March	1	Agenda item to Council	1	0	0	1	0	0.67
D6	Good Governance and Public Participation	Oversee the compilation and submission of the Oversight Report to Council by 31 March	Report submitted to Council by 31 March	1	Agenda item to Council	1	0	0	1	0	0.67
D7	Good Governance and Public Participation	Oversee the compilation and submission of the Top Layer SDBIP to the Mayor for approval	Top Layer SDBIP submitted to the Mayor within 14 days after the	1	Acknowledgement of receipt from the Mayor	1	0	0	0	1	0.67

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets					Weight
						Annual	Q1	Q2	Q3	Q4	
			annual budget has been approved								
D8	Good Governance and Public Participation	Oversee the compilation and submission of monthly reports in terms of Section 71 of the MFMA to Council	Number of reports submitted to Council	12	Agenda item to Council	12	3	3	3	3	0.67
D9	Good Governance and Public Participation	Oversee the compilation and submission of the Mid-Year Performance Report in terms of Sect 72 of the MFMA to Council by 31 January	Report submitted to Council by 31 January	1	Agenda item to Council	1	0	0	1	0	0.67
D10	Good Governance and Public Participation	Oversee the Compilation and submission of quarterly performance reports to Council	Number of reports submitted to Council	4	Agenda item to Council	4	1	1	1	1	0.67
D11	Good Governance and Public Participation	Maintain sound Labour relations in workplace	Number of meetings held	4	Agenda for the meeting/ written agreement for no meeting	4	1	1	1	1	0.66
D12	Good Governance and Public Participation	Conduct two (2) formal evaluations of directors in terms of their signed agreements	Number of formal evaluations conducted	2	Evaluation report and signed scoring sheets	2	0	1	1	0	0.66
D13	Good Governance and Public Participation	Report quarterly to council on progress made with the implementation of Council Resolutions	Number of reports submitted	4	Agenda item to Council	4	1	1	1	1	0.66
D14	Good Governance and Public Participation	Conclude performance agreements with all staff by 30 July	% of performance agreements concluded	100%	Report from the system	100%	100%	0%	0%	0%	0.66
D15	Good Governance	Conduct mid-year performance assessments of all staff by 31 January	% of mid-year assessments conducted	100%	Report from the system	100%	0%	0%	100%	0%	0.66

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets					Weight
						Annual	Q1	Q2	Q3	Q4	
Managerial Performance total weights											
Strategic (Top Layer) Performance											
TL65	Basic Service Delivery	The percentage of the municipal capital budget spent on projects as at 30 June 2026	Percentage (%) of capital budget spent	73.05%	Monthly section 71 reports submitted and annual financial statements	95%	5%	30%	55%	95%	10
TL66	Good Governance and Public Participation	Develop a Risk Based Audit Plan and submit to the Audit Committee by 30 June 2026	Developed and submitted Plan	1	Submission of the Risk Based Audit Plan to MM and Minutes of Audit Committee meeting during which risk based audit plan was discussed	1	0	0	0	1	10
Strategic (Top Layer) Performance total weights											
TOTAL											20
											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 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
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	1.67

Competency	Definition	Weight
	• Process design and improvement • Change impact monitoring and evaluation	
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



DP UBBE

16 MARCH 2026



S.W. van Eeden

16 March 2026