

## Performance Plan

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Annexure A

**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
						Q1	Q2	Q3	Q4	
SDBIP Graphs	Good Governance & Public Participation	Effective Management and supervision of the SDBIP on the KPIs of Division: Internal Audit	90% of the KPIs of the division have been met as per Ignite Dashboard report	56%	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graphs	Good Governance & Public Participation	Effective Management and supervision of the SDBIP on the KPIs of Division: Strategic Support Services	90% of the KPIs of the division have been met as per Ignite Dashboard report	92%	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graphs	Good Governance and Public Participation	Effective Management and supervision of the SDBIP on the KPIs of Sub-Section: Communications	90% of the KPIs of the sub section have been met as per Ignite Dashboard report	77%	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graphs	Good Governance and Public Participation	Effective Management and supervision of the SDBIP on the KPIs of Division: Legal Services & Contract Management	90% of the KPIs of the division have been met as per Ignite Dashboard report	87%	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the Infrastructure Services Directorate	90% of the KPIs of the Directorate have been met	80%	Updated SDBIP and report	90%	90%	90%	90%	4

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
TL 29	Basic Service Delivery	Percentage of a municipality's capital budget actually spent on capital projects identified for the financial year in terms of the municipality's IDP {(Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted on capital projects)X100}  (MPPMR Reg. 10 (c))	% of the capital budget spent	89.91%	Expenditure report from SAMRAS	5%	20%	55%	95%	4
TL 34	Municipal Transformation and Institutional Development	Sign section 56 performance agreements with all directors by the end of July 2025	Number of agreements signed	5	Cover page and signature section of the performance agreements	3	-	-	-	2
TL 35	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 and submit 4 progress reports to Executive Mayor	Number of progress reports monitored and submitted to Executive Mayor	4	Copy of e-mail and report submitted to the Executive Mayor by the Municipal Manager	1	1	1	1	2

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
Dept. SDBIP	Municipal Transformation and Institutional Development	Municipal Manager conduct mid-year reviews of all staff reporting directly to him (excluding Directors) by 30 January 2025 (current financial year)	% of mid-year reviews conducted	100%	IPMS System report	0	0	100%	0	2
Dept. SDBIP	Municipal Transformation and Institutional Development	Municipal Manager conduct annual reviews of all staff reporting directly to him (excluding Directors) by 30 August 2025 (for previous financial year – 2024/25)	% of annual reviews conducted	1005	IPMS System report	100%	0	0	0	2
Dept. SDBIP	Good Governance and Public Participation	Monthly support and advise the Executive Mayor towards unblocking strategic service delivery issues in regular engagements between the Mayor and MM	Number of formal engagements per month	14,58	Meetings in MM's electronic calendar	4	4	4	4	3
Dept. SDBIP	Good Governance and Public Participation	Monthly develop and distribute press releases	Number of press releases developed and distributed	592	Monthly list of press releases developed and distributed	126	126	126	126	3
Dept. SDBIP	Good Governance and Public Participation	Respond to 90% of all standard (non-statutory) queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE- not on	% responded to within 14 days	94,79%	Collaborator report	90%	90%	90%	90%	3

## Annexure A

### 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
<b>LEADING COMPETENCIES</b>		
Strategic direction and leadership	<p>Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate. It includes:</p> <ul style="list-style-type: none"> <li>• Impact and influence</li> <li>• Institutional performance management</li> <li>• Strategic planning and management</li> <li>• Organisational awareness</li> </ul>	1.67
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"> <li>• Human capital planning and development</li> <li>• Diversity management</li> <li>• Employee relations management</li> <li>• Negotiation and dispute management</li> </ul>	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"> <li>• Program and project planning and implementation</li> <li>• Service delivery management</li> <li>• Program and project monitoring and evaluation</li> </ul>	1.67
Financial management	<p>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:</p> <ul style="list-style-type: none"> <li>• Budget planning and execution</li> </ul>	1.67

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Signed and accepted by the Employee

Sam Ghéu

Date: 02/03/2026

Signed by the Executive Mayor on behalf of the Municipality

[Signature]

Date: 09/03/2026