

Performance Plan

Executive Director: Strategy, Economic Development and Planning Services

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.

PK

PK.

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	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
Operational Performance of Directorate (Departmental SDBIP)										
SDBIP Graph	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Urban Planning	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Properties	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Improved Service Delivery	Basic Services Delivery and Infrastructure Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: GURP	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: LED Unit	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Fresh Product Market	90% of the KPI's of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	

BA
UK.

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
Strategic Performance (Top Layer SDBIP)										
TL2	Local Economic Development	Strategic Objective 1: Economic Growth Through Promoting Sol Plaatje Municipality as an Economic Hub	% Progress on the redevelopment (Planning and Designs) of the RC Elliot Hall as per the annual plan by 30 June 2026	Percentage progress as per the annual plan	10%	-	15%	-	30%	
TL3	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	To process 80% category 1 land-use applications received until 30 April through Municipal Planning Tribunal by 30 June 2026	% of category 1 land use applications processed	80%	-	-	-	80%	
TL4	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of processed building plans received before 1 July 2025	Number of building plans processed	201	-	-	-	200	
TL5	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Ensuring a response time of 11 weeks for building plans submissions received in the current financial year for buildings / architectural buildings less than 500m2 (number of plans received / divided by number of weeks to process by 30 June 2026	Average response time in weeks to process building plans	7 weeks	11 weeks	11 weeks	11 weeks	11 weeks	

BR
N.K.

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL6	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Ensuring a response time of 11 weeks for building plans submissions received in the current financial year for buildings / architectural buildings greater than 500m ² (number of plans received / divided by number of weeks to process by 30 June 2026)	Average response time in weeks to process building plans	4 weeks	11 weeks	11 weeks	11 weeks	11 weeks	
TL7	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of workshops provided to SMMEs by 30 June 2026	Number of workshop provided to SMMEs	18	3	3	2	2	
TL8	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of erven planned and surveyed by 30 June 2026	Number of erven planned and surveyed	1 088	-	-	-	300	
TL9	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of marketing and promotion of tourist attractions conducted annually	Number of programmes conducted	5	1	1	1	1	
TL10	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Percentage completion of environmental studies for Carters Glen mixed-use precinct by 30 June 2026	% Progress as per the annual project plan	0%	-	-	-	100%	

Adjusted Annexure A

2025/26

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL11	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Percentage implementation of the township revitalization programme	% Progress as per the annual project plan	0%	-	50%	-	100%	
TL12	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Percentage upgrade of the Tam by 30 June 2026	% Completion as per the annual plan	68%	-	50%	-	100%	
TL13	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Percentage establishment of the Greenpoint Business Development Centre by 30 June 2026	% Completion as per the annual plan	0%	-	50%	-	100%	
TL14	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Percentage completion of the design, printing and distribution of tourism Brochures by 30 June 2026	% completion as per the annual plan	0%	-	50%	-	100%	
TL15	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Percentage progress on the completion of the fencing of the market by 30 June 2026	% completion as per the annual plan	0%	-	50%	-	100%	
TL16	Local Economic Development	Economic growth through promoting Sol Plaatje Municipality as an economic hub	Number of tourism information boards installed (new and replaced) by 30 June 2026	Number of signage boards installed.	12	-	3	3	4	

BB

NK.

Adjusted Annexure A

2025/26

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
Managerial Performance (Departmental SDBIP)										
D423	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Implement Council resolutions within the required timeframes	% of Council resolutions implemented	95%	95%	95%	95%	95%	
D424	Good, clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Implement corrective measures as identified in internal audit reports to reduce risk areas	% of issues raised and proposed corrective measures rectified	95%	95%	95%	95%	95%	
D425	Good, clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions and submit quarterly reports to the Manager: Risk Management	Number of risk management reports submitted	4	1	1	1	1	
D426	Establishment of Healthy Financial Management	Municipal Financial Viability and Management	100% of the grant funding spent in accordance with the transfer payment agreement	% of grant funding spent	100%	15%	40%	75%	100%	
D427	Economic Growth through promoting Sol Plaatje Municipality as an economic hub	Local Economic Development	Submit departmental evaluation report of bid to SCM within 15 working days from closing date of the bid (excl Consulting engineers)	% submitted	100%	100%	100%	100%	100%	

BP

NK.

Adjusted Annexure A

2025/26

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
D428	Establishment of Healthy Financial Management	Municipal Financial Viability and Management	Submit funding motivations to external sources and funders to enhance municipal revenue	Number of funding motivations submitted to external sources and funders	2	0	1	0	1	
D429	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Submit Health and Safety reports of the department on a quarterly basis	Number of reports submitted	4	1	1	1	1	
D430	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Hold monthly departmental Health and Safety meetings	Number of meetings held	10	3	2	2	3	
D431	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Evaluate all identified personnel in terms of the performance management system	Number of formal evaluations completed	2	0	1	1	0	
D432	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Hold monthly meetings with line managers and submit copies of the minutes to the Municipal Manager	Number of meetings and copies of minutes submitted	10	3	2	2	3	
D433	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Develop and sign performance agreements and performance development plans with all identified personnel before 31 August	% signed agreements and development plans (Aug)	100%	100%	0	0	0	

BB

UK

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
D434	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Liaise with the portfolio Councilor/ committee on a monthly basis to ensure the overall performance of the municipality	Number of meetings with the Portfolio Councilor / Committee	10	3	2	2	3	
D435	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Visit outside departmental operational units	Number of departmental operational units visited	3	1	1	0	1	
D437	To provide a basis for sustainable municipal performance improvement	Municipal Transformation and Institutional Development	Monthly review SDBIP updates of departments prior to closure of the system	Number of reviews conducted	12	3	3	3	3	

UK.

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	<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"> • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness 	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"> • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management 	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"> • Program and project planning and implementation • Service delivery management • Program and project monitoring and evaluation 	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"> • Budget planning and execution • Financial strategy and delivery • Financial reporting and delivery 	1.67

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: <ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • 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

Executive Director: _____
 Strategy, Economic Development and Planning

Municipal Manager