



## Performance Plan

**Director: Electro-Technical Engineering**

*E. A. B.*  
ACT

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**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.

**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 80% (**eighty percent**) of the total employee assessment score.

**Part 1: Implementation of Service Delivery and Budget Implementation Plan (80%)**

Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Weight
							Q1	Q2	Q3	Q4	
<b>DIVISIONAL MANAGEMENT</b>											
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Electricity Services Division	Percentage of Indicators of the Electricity Services Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Administration Division	Percentage of Indicators of the Administration Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	3

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							Q1	Q2	Q3	Q4	
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Distribution Division	Percentage of Indicators of the Distribution Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Engineering Services Division	Percentage of Indicators of the Engineering Services Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	4
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Planning and Design Division	Percentage of Indicators of the Planning and Design Division achieved (Actual vs Target)	90%	90%	90%	90%	90%	90%	4
<b>GENERAL MANAGEMENT</b>											
782	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Complete 95% of Service Delivery Complaints received	% of service delivery complaints completed	95%	95%	95%	95%	95%	95%	3
783	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Complete 95% of matters allocated on collaborator (other than service delivery complaints) within 10 days	% of matters allocated on collaborator completed within 10 days	95%	95%	95%	95%	95%	95%	2



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							Q1	Q2	Q3	Q4	
784	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit quarterly reports to the internal audit division on the management of risks identified for the Directorate	Number of risk management reports submitted	4	4	1	1	1	1	2
785	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conduct mid-year evaluations of all staff in terms of Regulation 890	% of evaluations completed	2	100%			100%		1
788	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit at least one funding proposal to secure new funds not currently made available by NT or DoRA	Number of proposals submitted	0	1				1	1
789	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Assist with and facilitate expenditure of grant funding so that 95% of funds are spent or committed by 30 June	Value of ALL GRANTS project funds spent or committed by 30 June /total value of all grant funds for the current financial year (less contingencies)	95%	95%	10%	40%	60%	95%	2
790	Municipal Transformation and Institutional Development	Good Governance and Human Capital	At least one innovative idea implemented to improve administration	Proof of business plan or project implemented	1	1				1	2


  
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							Q1	Q2	Q3	Q4	
791	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Filling of all vacant budgeted posts within the set timeframes as approved in the action plan	80% of dates in strategic plan adhered to	New	80%	80%	80%	80%	2	
792	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Advertise tenders at least 5 months prior to the expiration of the current tender (excluding once off tenders)	% of tenders advertised at least 5 months prior to expiration	100%	100%	100%	100%	100%	2	
793	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conclude performance agreements with all staff by 30 July in terms of Regulation 890	% of performance agreements concluded	100%	100%	100%	100%	100%	2	
794	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Identify and implement at least one cost cutting measure	Number of cost cutting measures identified and implemented	1	0			1	1	
795	Municipal Transformation and Institutional Development	Good Governance and Human Capital	No successful appeals against tender awards	% successful appeals	0%	0%	0%	0%	0%	3	
796	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Monitor and report monthly to the MM on SLA's/contracts with service providers in line	Number of reports submitted	12	12	3	3	3	1	






  
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							Q1	Q2	Q3	Q4	
797	Municipal Transformation and Institutional Development	Good Governance and Human Capital	with relevant legislation Section 116 of the MFMA Respond 100% on all audit queries received from the AG within 3 days	% of AG audit queries responded to within 3 days	100%	100%	100%			1	
798	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Implement 100% of agreed corrective measures as identified within internal and external audit reports within due dates	% of corrective measures identified in internal and external audit reports implemented	100%	100%	100%	100%	100%	2	
799	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Account for 95% of all loose assets allocated to the Section during the loose asset count	% of loose assets allocated to Section accounted for during loose asset count	95%	95%			95%	3	
800	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Take remedial action for all exceptions on the Time and Attendance Report within 5 working days	% Actions taken	95%	95%	95%	95%	95%	2	
801	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit 95% of Council items on collaborator on time as per the schedule provided by the MM	% of Council item submitted on time on collab as per schedule	95%	95%	95%	95%	95%	1	




  
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							Q1	Q2	Q3	Q4	
802	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Award all quotations for expenditure less than R30 000 within 5 working days of closure	% of quotations awarded within 5 working days	95%	95%	95%	95%	95%	2	
803	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit all inputs (non-financial) for the Annual Report to the Manager: IDP and PMS by 31 July	Inputs submitted	1	1	1			1	
804	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit all inputs for the IDP to the Manager: IDP and PMS by 31 December	Inputs submitted	1	1	1			1	
805	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Compile an innovative plan to address vandalism and submit to the MM by 30 September	Plan developed and submitted	1	1	1			2	
806	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Address shortcomings as indicated in the Safety and Risk assessment by 30 September	% of shortcomings implemented	100%	100%	100%			2	
807	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Report all LTI incidents exceeding 14 days to the Department of Labour within 7 days	% of incidents reported	100%	100%	100%	100%	100%	2	

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							Q1	Q2	Q3	Q4	
808	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Reduce hiring of vehicles and yellow plant by 50% for the Directorate	% reduction in hiring of vehicles and yellow plant	100%	50%				50%	3
809	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Commence SCM process for all capital projects by 31 July	% of capital projects for which SCM processes commenced	100%	100%					2
810	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conduct twice weekly toolbox talks regarding safety to staff	Number of talks conducted	New KPI	96	24	24	24	24	2
811	Municipal Transformation and Institutional Development	Good Governance and Human Capital	100% of all probation evaluations completed every 2nd of the month and on Collaborator	% of evaluations completed	100%	100%				100%	2
<b>TOP LEVEL/ STRATEGIC MANAGEMENT</b>											
TL26	Basic Service Delivery	Affordable Quality Services	Limit electricity losses to 10% or less by 30 June 2023 [(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated]x 100]	% electricity losses	9.00%	10%	10%	10%	10%	10%	3


  
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							Q1	Q2	Q3	Q4		
TL27	Basic Service Delivery	Affordable Quality Services	Update Phase 1 of the MV Master Plan and submit to Council by 31 March 2023	Number of master plans submitted	New KPI	1						2
TL28	Basic Service Delivery	Affordable Quality Services	Spend 95% of the electricity capital budget by 30 June 2023 {(Actual capital expenditure divided by the total approved capital budget less savings) x100}	% budget spent	52.69%	95%	5%	25%	50%	95%		3
TL29	Basic Service Delivery	Affordable Quality Services	Develop a Strategy for the management and replacement of fleet and submit to Council by 31 March 2023	Strategy developed and submitted	New KPI	1			1			2
							<b>TOTAL</b>					<b>80</b>


  
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## COMPETENCIES

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior manager, 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 for the 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 process in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner. It includes:</p>	1.67




  
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Competency	Definition	Weight
	<ul style="list-style-type: none"> <li>Budget planning and execution</li> <li>Financial strategy and delivery</li> <li>Financial reporting and delivery</li> </ul>	
Change leadership	<p>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:</p> <ul style="list-style-type: none"> <li>Change visions and strategy</li> <li>Process design and improvement</li> <li>Change impact monitoring and evaluation</li> </ul>	1.67
Governance leadership	<p>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:</p> <ul style="list-style-type: none"> <li>Policy formulation</li> <li>Risk and compliance management</li> <li>Cooperative governance</li> </ul>	1.67
<b>CORE COMPETENCIES</b>		
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 process 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
<b>TOTAL</b>		<b>20</b>