




Performance Plan

Director: Electro-Technical Engineering

Director Electrotechnical Services: 

Municipal Manager: 

 71 York Street, George | PO Box 19, George, 6530  044 801 9111  www.george.gov.za



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) | 2023/2024 | TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024) | | | | Weight |
|---------|--------------|---------------------|-----------|---------------------|-----------------------------|-----------|--|----|----|----|--------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | |

DIVISIONAL MANAGEMENT

| | | | | | | | | | | | |
|-------------|--|-----------------------------------|--|---|-----|-----|-----|-----|-----|-----|---|
| 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 | 90% | 90% | 90% | 90% | 90% | 90% | 3 |

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|-------------|--|-----------------------------------|--|---|-----------------------------|-----------|--|-----|-----|-----|--------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | achieved (Actual vs Target) | | | | | | | |
| 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% | 3 |
| 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% | 3 |
| 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% | 3 |

GENERAL MANAGEMENT

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|--|-----------------------------------|--|--|---------------------|-----------------------------|-----------|--|-----------------------------------|---|---|--------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | Municipal Transformation and Institutional Development | Good Governance and Human Capital | Acknowledge receipt of all Service Delivery Complaints received as per the municipal client service charter | Percentage of client service delivery complaints acknowledged | |
| Municipal Transformation and Institutional Development | Good Governance and Human Capital | Complete matters allocated on collaborator (other than service delivery complaints) within 10 days | Percentage of matters allocated on collaborator completed within 10 days | 95% | 95% | 95% | 95% | 95% | 3 | | |
| Municipal Transformation and Institutional Development | Good Governance and Human Capital | Assist with and facilitate expenditure of grant funding (committed/actually spent) | Value of ALL GRANTS project funds spent or committed /total value of all grant funds for the current financial year (less contingencies) | 95% | 95% | 10% | 40% | 60% | 95% | 3 | |
| 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) | Percentage of tenders advertised at least 5 months prior to expiration | 100% | 100% | 100% | 100% | 100% | 100% | 4 | |

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|---------|--|-----------------------------------|--|---|-----------------------------|-----------|--|------|------|------|--------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | | | | | |
| | 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 with relevant legislation Section 116 of the MFMA | Number of reports submitted | 12 | 12 | 3 | 3 | 3 | 3 | 2 |
| | Municipal Transformation and Institutional Development | Good Governance and Human Capital | Respond to all audit queries received from the AG/IA within 3 days | Percentage of AG/ IA audit queries responded to within 3 days | 100% | 100% | 100% | 100% | 100% | 100% | 2 |
| | Municipal Transformation and Institutional Development | Good Governance and Human Capital | Implement all the of agreed corrective measures as identified within internal and external audit reports within due dates | Percentage of corrective measures identified in internal and external audit reports implemented | 100% | 100% | 100% | 100% | 100% | 100% | 2 |
| | 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 2023 | Percentage of Inputs submitted | 100% | 100% | 100% | N/A | N/A | N/A | 2 |
| | Municipal Transformation | Good Governance and Human Capital | Submit all inputs for the IDP to the Manager: IDP | Percentage of Inputs submitted | 100% | 100% | N/A | 100% | N/A | N/A | 2 |

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|---------|--|-----------------------------------|---|--|-----------------------------|-----------|--|------|------|----|--------|--|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| | and Institutional Development | | and PMS by 30 November 2023 | | | | | | | | | |
| | Municipal Transformation and Institutional Development | Good Governance and Human Capital | Achieve 90% of the activities listed in the Procurement Plan on a monthly basis | Percentage of activities achieved | 100% | 90% | 90% | 90% | 90% | | 3 | |
| | Municipal Transformation and Institutional Development | Good Governance and Human Capital | Ensure departmental sector plans are implemented | Percentage of departmental sector plans are implemented | New KPI | 95% | N/A | N/A | 95% | | 2 | |
| | Municipal Transformation and Institutional Development | Good Governance and Human Capital | Ensure smart city departmental deliverables are implemented | Number of smart city departmental deliverables are implemented | New KPI | 1 | N/A | N/A | 1 | | 2 | |
| | Municipal Financial Viability and Management | Good Governance and Human Capital | Compile a Health and Safety compliance implementation plan and submit to the MM by the end of September | Plan compiled and submitted | 1 | 1 | N/A | N/A | N/A | | 3 | |
| | Municipal Transformation and Institutional Development | Good Governance and Human Capital | Report all injuries on duty within 2 days to the OHS department | Percentage of injuries on duty reported within 2 days | 100% | 100% | 100% | 100% | 100% | | 2 | |

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|--|-----------------------------------|---|--|---------------------|-----------------------------|-----------|--|-----------------------------------|--|--|--------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | Municipal Transformation and Institutional Development | Good Governance and Human Capital | Submit incident investigation report within 7 days from date of injury to the OHS department | Percentage of incident reports submitted to the OHS department within 7 days | |
| Municipal Transformation and Institutional Development | Good Governance and Human Capital | Review and sign-off monthly tracker reports | Number of reviewed and signed-off tracker reports | New KPI | 12 | 3 | 3 | 3 | 3 | | |
| Municipal Financial Viability and Management | Good Governance and Human Capital | Reduce annual overtime expenditure by 10% | Percentage of annual overtime expenditure reduced | New KPI | 10% | N/A | N/A | N/A | 10% | | |
| Municipal Transformation and Institutional Development | Good Governance and Human Capital | Develop an Energy Resilience Plan by 30 June 2024 | Number of an Energy Resilience Plans submitted by 30 June 2024 | New KPI | 1 | N/A | N/A | N/A | 1 | | |
| Municipal Transformation and Institutional Development | Good Governance and Human Capital | Investigate and report on Green Building improvements and report to the MM on a quarterly basis | Number of Green Building improvements investigations conducted | New KPI | 4 | 1 | 1 | 1 | 1 | | |

TOP LEVEL/ STRATEGIC MANAGEMENT

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|---------|------------------------|-----------------------------|--|--|-----------------------------|-----------|--|------|------|----|--------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | |
| | | | | | | | | | | | |
| | Basic Service Delivery | Affordable Quality Services | Limit the electricity losses to less than 10% annually (Limit unaccounted for electricity to less than 10% as at 30 June 2024{(Number of units purchased - Number of units Sold (incl. free basic electricity) / Number of units purchased) X100}) | Percentage of electricity losses (Limit unaccounted for electricity to less than 10% as at 30 June 2024{(Number of units purchased - Number of units Sold (incl. free basic electricity) / Number of units purchased) X100}) | 8.98% | <10% | <10% | <10% | <10% | 3 | |
| | Basic Service Delivery | Affordable Quality Services | Implement renewable energy projects by 30 June 2024 | Number of renewable energy projects implemented by 30 June 2024 | New KPI | 5 | 1 | 1 | 2 | 5 | |
| | Basic Service Delivery | Affordable Quality Services | Submit Phase 2 of the MV Master Plan and submit to Council by 30 June 2024 | Number of Phase 2 MV master plans submitted by 30 June 2024 | 1 | 1 | N/A | N/A | 1 | 2 | |

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| Competency | Definition | Weight |
|--------------------------------------|---|--------|
| 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> <ul style="list-style-type: none"> • Budget planning and execution • Financial strategy and delivery • Financial reporting and delivery | 1.67 |
| 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"> • Change visions and strategy • Process design and improvement • Change impact monitoring and evaluation | 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"> • 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 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 |

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