

# Performance Plan

Director: Civil Engineering Services

Director Civil Engineering: 

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.

**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.

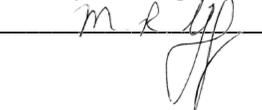
**Part 1: Implementation of Service Delivery and Budget Implementation Plan (80%)**

Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2022/2023)	2024/2025	Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)				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 Water Services Division	Percentage of Indicators of the Water Services Division achieved (Actual vs Target)	90%	<b>90%</b>	90%	90%	90%	90%	<b>2</b>
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the	Percentage of Indicators of the Wastewater Services Division	90%	<b>90%</b>	90%	90%	90%	90%	<b>2</b>

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							Q1	Q2	Q3	Q4	
			Wastewater Services Division	achieved (Actual vs Target)							
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Roads and Stormwater Division	Percentage of Indicators of the Roads and Stormwater Division achieved (Actual vs Target)	90%	<b>90%</b>	90%	90%	90%	90%	<b>2</b>
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Infrastructure Planning Division	Percentage of Indicators of the Infrastructure Planning Division achieved (Actual vs Target)	90%	<b>90%</b>	90%	90%	90%	90%	<b>2</b>
<b>GENERAL MANAGEMENT</b>											
TBC	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Acknowledge receipt of all Service Delivery Complaints received as per the	Percentage of client service delivery complaints acknowledged	96.16%	95%	95%	95%	95%	95%	<b>3</b>

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							Q1	Q2	Q3	Q4	
			municipal client service charter								
TBC	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Complete matters allocated on collaborator (other than service delivery complaints and land development) within 10 days	Percentage of matters allocated on collaborator (other than service delivery complaints and land development) completed within 10 days	98.58%	80%	80%	80%	80%	80%	3
TBC	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Evaluate performance agreements with all Deputy Directors reporting to Director by 30 July in terms of Regulation 890	% of performance agreements evaluated	New KPI	100%	100%	N/A	100%	N/A	3
TBC	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Spend the Civil Engineering services original capital budget by	Percentage of actual Civil Engineering services original	57.07%	95%	10%	40%	60%	95%	3

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							Q1	Q2	Q3	Q4	
			30 June 2025 {(Actual capital expenditure divided by the total original approved capital budget less savings & negative budget adjustments) x100}	capital budget spent by 30 June 2025							
TBC	Good Governance and Public Participation	Good Governance and Human Capital	Advertise tenders at least 5 months prior to the expiration of the current tender	Percentage of tenders advertised at least 5 months prior to expiration	100%	<b>100%</b>	100%	100%	100%	100%	<b>4</b>
TBC	Municipal Financial Viability and Management	Good Governance and Human Capital	Monitor and report monthly to the SCM on SLA's/contracts with service providers in line with relevant legislation Section 116 of the MFMA	Number of reports submitted	12	<b>4</b>	4	4	4	4	<b>3</b>

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							Q1	Q2	Q3	Q4	
TBC	Municipal Financial Viability and Management	Good Governance and Human Capital	Implement 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%	<b>100%</b>	100%	100%	100%	100%	<b>3</b>
TBC	Municipal Financial Viability and Management	Good Governance and Human Capital	Submit all inputs (non-financial) for the Annual Report to the Manager: IDP and PMS by 31 July 2024	Percentage of Inputs submitted	100%	<b>100%</b>	100%	N/A	N/A	N/A	<b>4</b>
TBC	Municipal Financial Viability and Management	Good Governance and Human Capital	Submit all inputs for the IDP to the Manager: IDP and PMS by 30 November 2024	Percentage inputs submitted	100%	<b>100%</b>	N/A	100%	N/A	N/A	<b>4</b>
TBC	Municipal Financial Viability and Management	Good Governance and Human Capital	Compile a Health and Safety compliance implementation	Plan compiled and submitted	1	<b>1</b>	1	N/A	N/A	N/A	<b>4</b>

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							Q1	Q2	Q3	Q4	
			plan and submit to the MM by the end of September								
TBC	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	New KPI	100%	100%	100%	100%	100%	3
TBC	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	New KPI	100%	100%	100%	100%	100%	3
TBC	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				1	3
TBC	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	4

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							Q1	Q2	Q3	Q4	
D402	Municipal Financial Viability and Management	Good Governance and Human Capital	Reduce annual overtime expenditure by 10%	Percentage of annual overtime expenditure reduced (Overtime cost current period – annual salary increase – previous period) / (previous period)	New KPI	10%	N/A	N/A	N/A	10%	2
<b>TOP LEVEL/ STRATEGIC MANAGEMENT</b>											
TBC	Basic Service Delivery	Affordable Quality Services	Achieve water quality compliance as per SANS 241:2015 by 30 June 2025	Percentage water quality compliance achieved as measured against the SANS 241:2015	97.01%	95%	N/A	N/A	N/A	95%	4
TBC	Basic Service Delivery	Affordable Quality Services	Limit water network losses to less than 24% measured annually by 30 June 2025 {(Percentage water loss: ((system input volume – billed	Percentage of water losses at 30 June 2025 {(Percentage water loss: ((system input volume – billed metered- billed unmetered-	25.05%	<24%	N/A	N/A	N/A	<24%	4

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							Q1	Q2	Q3	Q4	
			metered- billed unmetered- unbilled metered- unbilled unmetered)/ (system input volume)} x 100	unbilled metered- unbilled unmetered)/ (system input volume)} x 100							
TBC	Basic Service Delivery	Affordable Quality Services	Complete Phase 3 of the upgrade of Roodraai Road by 30 June 2025(Roads Streets and stormwater)	Project completed by 30 June 2025	New KPI	1	N/A	N/A	N/A	1	2
TBC	Basic Service Delivery	Affordable Quality Services	Complete the construction of the Public Transfer Station (York Hostel) by 30 June 2025(Public Transport Infrastructure)	Project completed by 30 June 2025	New KPI	1	N/A	N/A	N/A	1	2
TBC	Basic Service Delivery	Affordable Quality Services	Complete the mechanical and electrical upgrade of the 20ML water extension by 30 June 2025 (Water Purification)	Project completed by 30 June 2025	New KPI	1	N/A	N/A	N/A	1	2

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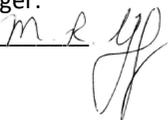


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							Q1	Q2	Q3	Q4	
TBC	Basic Service Delivery	Affordable Quality Services	Complete the upgrade of the Parkdene water reticulation network by 30 June 2025 (Water Network)	Project completed by 30 June 2025	New KPI	1	N/A	N/A	N/A	1	2
TBC	Basic Service Delivery	Affordable Quality Services	Complete the upgrade of the Kleinkrantz/Wilderness bulk sewerage gravity main by 30 June 2025 (Sewerage)	Project completed by 30 June 2025	New KPI	1	N/A	N/A	N/A	1	2
TBC	Basic Service Delivery	Affordable Quality Services	Submit the Gwaiing wastewater treatment works masterplan by 28 February 2025 (Sewage treatment works)	Gwaiing wastewater treatment works masterplan submitted by 28 February 2025	New KPI	1	N/A	N/A	1	N/A	2
TBC	Municipal Financial Viability and Management	Good Governance and Human Capital	Spend 95% RBIG funding allocated to George Municipality for BFI Projects line with the conditions set out in the DoRA	The percentage expenditure achieved in terms of the RBIG funding allocated to George Municipality for BFI Projects, in line	New KPI	95%	20%	25%	50%	95%	3

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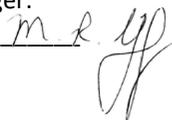


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							Q1	Q2	Q3	Q4	
			and the tranche schedule submitted to DWS	with the conditions set out in the DoRA and the tranche schedule submitted to DWS							
<b>TOTAL</b>										<b>80</b>	

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## COMPETENCIES

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior 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 COPETENCIES</b>		
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: <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	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes: <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	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes: <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

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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 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> <li>• Financial strategy and delivery</li> <li>• Financial reporting and delivery</li> </ul>	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"> <li>• Change vision 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 processes in order to achieve key strategic objectives.	1.67

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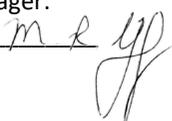


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Competency	Definition	Weight
Knowledge and information management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	1.67
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>

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