

Performance Plan

Director Civil Engineering Services

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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.

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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 Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
DIVISION PERFORMANCE										
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-division: Infrastructure Planning Services and Project Management	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	2
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-division: Potable Water Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	2
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-division: Sanitation Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	2
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-division: Roads and Stormwater Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	2
STRATEGIC (TOP LAYER) PERFORMANCE										
TL18	Basic Service Delivery	Achieve 95% water quality compliance as per SANS 241:2015 by 30-June 2026	Percentage of water quality compliance achieved as measured against the SANS 241:2015 by 30 June 2026	97.42%	95%	0%	0%	0%	95%	3

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Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
TL19	Basic Service Delivery	Limit water network losses to less than 30% measured annually by 30 June 2026	Percentage of water network losses at 30 June 2026	30%	30%	0%	0%	0%	30%	3
TL20	Basic Service Delivery	Refurbish and replace existing water pipelines of George Municipality by 30 June 2026	Kilometres of water pipelines refurbished and replaced	0	3.00	0.00	0.00	1.00	2.00	2
TL21	Basic Service Delivery	Refurbish and replace existing sewer pipelines of George Municipality by 30 June 2026	Kilometres of sewer pipelines refurbished and replaced	0	3.00	0.00	0.00	1.00	2.00	2
TL22	Basic Service Delivery	Rehabilitate and resurface existing roads of George Municipality by 30 June 2026	Kilometres of roads rehabilitated and resurfaced	0	5.00	0.00	1.00	2.00	2.00	2
TL23	Municipal Transformation and Institutional Development	Spend 85% of the original BF/RBIG capital budget (less savings and changes made in the midyear adjustment Budget)	Percentage of BF/RBIG original capital budget spent by 30 June	85%	85%	20%	25%	50%	85%	2
MANAGERIAL PERFORMANCE										
D178	Good Governance and Public Participation	Acknowledge receipt of all Service Delivery Complaints received as per the Municipal Services Charter	Percentage of client service delivery complaints acknowledged	95%	95%	95%	95%	95%	95%	1
D179	Good Governance and Public Participation	Complete matters allocated on collaborator (other than service delivery complaints) within 10 days	Percentage of matters allocated on collaborator completed within 10 days	80%	80%	80%	80%	80%	80%	5
D180	Good Governance and Public Participation	Conclude performance agreements with all Deputy Directors reporting to Director by 30 July in terms of Regulation 890	% of performance agreements evaluated	100%	100%	100%	0%	0%	0%	3

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Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
D181	Municipal Transformation and Institutional Development	Spend the Civil Engineering services original capital budget (less savings and changes made in the midyear adjustment Budget) by 30 June {(Actual capital expenditure divided by the total original approved capital budget less savings and changes made in the midyear adjustment Budget) x100}	Percentage of actual Civil Engineering services original capital budget spent by 30 June	85%	85%	10%	40%	60%	85%	5
D182	Basic Service Delivery	Submit annual procurement plan to SCM by 30 June	Percentage of annual procurement plans submitted to SCM	85%	85%	0%	0%	0%	85%	1
D183	Good Governance and Public Participation	Spend 85% of the original CES IUDG capital budget by 30 June	% IUDG (CES) original capital budget spent	85%	85%	10%	40%	60%	85%	3
D184	Good Governance and Public Participation	Advertise tenders at least 5 months prior to the final expiration of the current tender	% of tenders advertised at least 5 months prior to the final expiration	80%	80%	80%	80%	80%	80%	1
D185	Municipal Financial Viability and Management	Monitor and report monthly to SCM on Service Level Agreements (SLA) or contracts with service providers in line with relevant legislation ie Section 116 of the MFMA	% of reports submitted	90%	90%	90%	90%	90%	90%	5
D186	Municipal Financial Viability and Management	Respond to all audit queries (COMAFs) received from the AG within 3 working days or agreed period	Percentage of AG audit queries responded to within 3 working days or agreed period	100%	100%	100%	100%	100%	100%	1

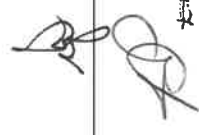
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Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
D187	Municipal Financial Viability and Management	Implement agreed corrective measures as identified within internal audit reports within due dates	Percentage of corrective measures identified in internal audit reports implemented	90%	90%	90%	90%	90%	90%	2
D188	Municipal Financial Viability and Management	Implement agreed corrective measures as identified within external audit reports within due dates	Percentage of corrective measures identified in external audit reports implemented	90%	90%	90%	90%	90%	90%	2
D189	Municipal Financial Viability and Management	Report all injuries on duty (personnel reporting directly to the Director) within 2 working days to the OHS department	Percentage of injuries on duty reported within 2 working days	100%	100%	100%	100%	100%	100%	4
D190	Municipal Financial Viability and Management	Submit incident investigation report (personnel reporting directly to the Director) within 7 working days from date of injury to the OHS department	Percentage of incident reports submitted to the OHS department within 7 working days	100%	100%	100%	100%	100%	100%	4
D191	Municipal Financial Viability and Management	Submit all inputs (non-financial) for the Annual Report to the Manager: IDP and PMS by 31 July	Inputs submitted	1	1	1	0	0	0	3
D192	Municipal Financial Viability and Management	Submit all inputs for the IDP to the Manager: IDP and PMS by 30 November	Inputs submitted	1	1	0	1	0	0	3
D193	Municipal Financial Viability and Management	Compile a Health and Safety compliance implementation plan and submit to the MM by the end of March	Plan compiled and submitted	1	1	1	0	0	0	3
D194	Good Governance and Public Participation	Reduce annual overtime expenditure by 8%	Percentage of annual overtime expenditure reduced (Overtime cost current period - annual salary increase - previous	10%	8%	0%	0%	0%	8%	1

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Annexure A 2025/26

Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
			period) / (previous period)							
D195	Good Governance and Public Participation	Review and sign-off monthly tracker reports	Number of reviewed and signed-off tracker reports	24	24	6	6	6	6	4
D196	Municipal Financial Viability and Management	Ensure smart city departmental deliverables are implemented	Number of smart city departmental deliverables are implemented	1	1	0	0	0	1	6
D197	Municipal Transformation and Institutional Development	Conduct Departmental Moderation Committee meeting by 31 October	Number of meetings conducted	1	1	0	1	0	0	1
										80

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

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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: • 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: • 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

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