

Annexure A – Revised 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.

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 2024/25)	2025/26	Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				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 Infrastructure Planning and Project Management Division	Percentage of Indicators of the Infrastructure Planning and Project Management Division achieved (Actual vs Target)	-	90%	90%	90%	90%	90%	2
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Portable Water Services Division	Percentage of Indicators of the Supervision Portable Water Services	-	90%	90%	90%	90%	90%	2




Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2024/25)	2025/26	Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Weight
							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 Sanitation Services Division	Percentage of Indicators of the Sanitation Services Division achieved (Actual vs Target)	-	90%	90%	90%	90%	90%	2
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Roads and Stormwater Services Division	Percentage of Indicators of the Roads and Stormwater Services Division achieved (Actual vs Target)	-	90%	90%	90%	90%	90%	2
GENERAL MANAGEMENT											
D178	Municipal Transformation and Institutional Development	Good Governance and Human Capital	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%	2




Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2024/25)	2025/26	Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Weight
							Q1	Q2	Q3	Q4	
D179	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	80%	80%	80%	80%	80%	80%	5
D180	Good Governance and Public Participation	Good Governance and Human Capital	Conclude performance agreements with all Deputy Directors reporting to Director by 30 July in terms of Regulation 890	% of performance agreements evaluated	100%	100%	0%	0%	0%	100%	3
D181	Good Governance and Public Participation	Good Governance and Human Capital	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	Percentage of actual Civil Engineering services original capital budget spent by 30 June	85%	85%	10%	40%	60%	85%	5




Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2024/25)	2025/26	Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Weight
							Q1	Q2	Q3	Q4	
			midyear adjustment Budget) x100}								
D182	Good Governance and Public Participation	Good Governance and Human Capital	Submit annual procurement plan to SCM by 30 June	Percentage of annual procurement plans submitted to SCM	85%	85%	0,00%	0,00%	0,00%	85%	1
D183	Good Governance and Public Participation	Good Governance and Human Capital	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	Good Governance and Human Capital	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 Transformation and Institutional Development	Good Governance and Human Capital	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	Basic Service Delivery	Affordable Quality Services	Respond to all audit queries (COMAFs) received from the AG	Percentage of AG audit queries responded to within	100%	90%	90%	90%	90%	90%	2




Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2024/25)	2025/26	Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Weight
							Q1	Q2	Q3	Q4	
			within 3 working days or agreed period	3 working days or agreed period							
D187	Municipal Transformation and Institutional Development	Good Governance and Human Capital	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%	3
D188	Municipal Transformation and Institutional Development	Good Governance and Human Capital	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%	3
D189	Municipal Transformation and Institutional Development	Good Governance and Human Capital	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 Transformation and Institutional Development	Good Governance and Human Capital	Submit incident investigation report (personnel reporting directly to the Director) within 7 working days	Percentage of incident reports submitted to the OHS department within 7 working days	100%	100%	100%	100%	100%	100%	4

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Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2024/25)	2025/26	Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Weight
							Q1	Q2	Q3	Q4	
D195	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	24	24	6	6	6	6	4
D196	Basic Service Delivery	Affordable Service Delivery	Ensure smart city departmental deliverables are implemented	Number of smart city departmental deliverables are implemented	1	1	0	0	0	1	5
D197	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conduct Departmental Moderation Committee meeting by 31 October	Meetings conducted	1	1	0	1	0	0	2
TOP LEVEL/ STRATEGIC MANAGEMENT											
TL18	Basic Service Delivery	SO2: Safe, Clean and Green	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%	0,00%	0,00%	0,00%	95%	1
TL19	Basic Service Delivery	SO3: Affordable Quality Services	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%	0,00%	0,00%	0,00%	30%	1




Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2024/25)	2025/26	Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)				Weight
							Q1	Q2	Q3	Q4	
TL20	Basic Service Delivery	SO3: Affordable Quality Services	Refurbish and replace existing water pipelines of George Municipality by 30 June 2026	Kilometres of water pipelines refurbished and or replaced	0	3	0	0	1	2	2
TL21	Basic Service Delivery	SO3: Affordable Quality Services	Refurbish and replace existing sewer pipelines of George Municipality by 30 June 2026	Kilometres of sewer pipelines refurbished and or replaced	0	3	0	0	1	2	2
TL22	Basic Service Delivery	SO3: Affordable Quality Services	Rehabilitate and resurface existing roads of George Municipality by 30 June 2026	Kilometres of roads rehabilitated / and resurfaced or new	0	5	0	1	2	2	3
TL23	Basic Service Delivery	SO1: Develop & Grow George	Spend 85% of the original BFI/RBIG capital budget (less savings and changes made in the midyear adjustment Budget)	Percentage of BFI/RBIG original capital budget spent by 30 June	85%	85%	20%	25%	50%	85%	1
TOTAL											80




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
LEADING COMPETENCIES		
Strategic direction and leadership	Provide and direct for the vision for the institution and inspire and deploy others to deliver on the strategic institutional mandate. It includes: <ul style="list-style-type: none"> • 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: <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	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"> • 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 process in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner. It includes: <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 visions 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 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
TOTAL		20

ACTING MUNICIPAL MANAGER: MR BEVAN ELLMAN

SIGNATURE _____
DATE: _____

BR Ellman

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DIRECTOR CIVIL ENGINEERING SERVICES: MR JANNIE KOEGENELBERG

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DATE: _____

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