

## Performance Plan

Director: Civil Engineering Services



**The Performance Plan sets out:**

- 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
- The Competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014.

**Performance should be evaluated:**

- Quarterly of which the annual evaluation must be done by the panel as constituted in paragraph 6.11 of the agreement;
- Performance should be assessed on a scale of 1 – 5 as outlined in paragraphs 6.9 – 6.10 of the agreement;
- In the instance where an indicator do not have a target or is not applicable due to valid reason or where the performance could not be delivered for a valid reason outside of the control of employee, the indicator will not be evaluated, the weighting will be cancelled and the score total will be re-calculated to calculate the final score;
- The employee must submit his/her assessment of his/her own performance to the employer three days prior to the assessment date.

**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	KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
					Q1	Q2	Q3	Q4	
SDBIP Graph	<i>Institutional development and Organisational Transformation</i>	Manage and achieve 90% of the KPI's of the sub-directorate: Civil Engineering Services Satellite Office	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	2



SDBIP Graph	<i>Institutional development and Organisational Transformation</i>	Manage and achieve 90% of the KPI's of the sub-directorate: Client Services	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	2
SDBIP Graph	<i>Institutional development and Organisational Transformation</i>	Manage and achieve 90% of the KPI's of the sub-directorate: Community Support Services	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	2
SDBIP Graph	<i>Institutional development and Organisational Transformation</i>	Manage and achieve 90% of the KPI's of the sub-directorate: Planning Design 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%	2
SDBIP Graph	<i>Institutional development and Organisational Transformation</i>	Manage and achieve 90% of the KPI's of the sub-directorate: Roads and Stormwater	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	2
SDBIP Graph	<i>Institutional development and Organisational Transformation</i>	Manage and achieve 90% of the KPI's of the sub-directorate: Water Distribution, Sewerage Collection and Maintenance	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	2
SDBIP Graph	<i>Institutional development and Organisational Transformation</i>	Manage and achieve 90% of the KPI's of the sub-directorate: Water Purification, Sewerage Treatment and Sanitation	90% of the KPI's of the sub-directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	2

Ref	KPA	KPI Name	Unit of Measurement	Baseline	Targets				Weight
TL13	Service Delivery and Infrastructure Service	Percentage of households with access to sanitation services at the RDP standard as determined by the household survey at 30 June.	% of households with access to functional sanitation	75%	Q1	Q2	Q3	Q4	3



TL14	Service Delivery and Infrastructure Service	80% of quarterly effluent samples meet the minimum Green Drop biological standards during the 2021/2022 financial year	% of minimum effluent quality standards is achieved	80% of samples meeting minimum biological standards quarterly	80	80	80	80	2
TL15	Service Delivery and Infrastructure Service	Percentage of households with access to water services at the RDP standard as determined by the household survey at 30 June.	% of households with access to functional water services	80%				80	3
TL16	Service Delivery and Infrastructure Service	Limit the water distribution losses (loss of potential revenue from water service through kilolitres of water purchased but not sold as a result of losses incurred through theft (illegal connections), non- or incorrect metering or wastage as a result of deteriorating water infrastructure) to less than 40% by 30 June.	% water distribution losses	40%			40	40	3
TL17	Service Delivery and Infrastructure Service	95% of the quarterly water samples meet the minimum Blue Drop biological standards in terms of SANS 241 during the 2021/2022 financial year	% of water quality achieved as per SANS 241	95%	95	95	95	95	3
TL18	Local Economic Development	The number of full time equivalent jobs (FTEs) created through municipality's capital projects	Number of FTE's created	15 FTE jobs created for financial year				15	3
TL19	Service Delivery and Infrastructure Service	Execute 95% of vacuum tank services requests per quarter	% of requests executed	95%	95	95	95	95	3
TL20	Service Delivery and Infrastructure Service	Render vacuum tank services as per service delivery programme - (Satellite area)	% of programme executed	100%	100	100	100	100	3
TL21	Service Delivery and Infrastructure Service	Clean 100% OF (UDS/VIP) Toilets as per programme by 30 June.	% of programme executed	100%				100	3
TL22	Service Delivery and Infrastructure Service	Render Bucket removal sanitation services as per service delivery programme per quarter	% of programme executed	100%	100	100	100	100	3
TL23	Service Delivery and Infrastructure Service	Execute the approved stormwater maintenance plan 100% by 30 June.	% of plan executed	100%	25	50	75	100	3
TL24	Service Delivery and Infrastructure Service	Execute the approved roads maintenance plan by 30 June.	% of plan executed	100%	25	50	75	100	3
TL25	Service Delivery and Infrastructure Service	Spend 95 % of the budget allocated for the construction of speedbumps and Roundabouts by 30 June.	% of budget spent	95%	5	50	75	95	3



## Annexure A

TL26	Service Delivery and Infrastructure Service	Spend 95% of budget for the Rehabilitation of Roads by 30 June.	% of budget spent	New Capital project for 2021/2022		40	60	95	3
TL27	Service Delivery and Infrastructure Service	Spend 95% of the budget allocated for the UPGRADING BULK OUTFALL SEWER by 30 June.	% of budget spent	95%		40	65	95	3
TL29	Service Delivery and Infrastructure Service	Spend 95% of the budget allocated for the Communal Standpipes - Various areas by 30 June.	% of budget spent	95%		40	50	95	3
TL31	Service Delivery and Infrastructure Service	Spend 95% of the budget allocated for the REHABILITATION OF KAMEELMOND WWTW by 30 June.	% of budget spent	95%		40	60	95	3
TL32	Service Delivery and Infrastructure Service	Spend 95% of the budget allocated for the Installation of Raw Water Pump by 30 June.	% of budget spent	New Capital project for 2021/2022		40	50	95	3
TL64	Service Delivery and Infrastructure Service	Provide mobile water according to programme	% of programme executed	100%	95	95	95	95	3
TL66	Service Delivery and Infrastructure Service	Spend 95% of the budget allocated for the Oxidation pond - Rietfontein by 30 June.	% of budget spent	95%			65	95	3
TL67	Service Delivery and Infrastructure Service	Spend 95% of the budget allocated for the Sewerage Treatment Plan by 30 June.	% of budget spent	95%			65	95	3
TL68	Service Delivery and Infrastructure Service	Spend 95% of the budget allocated for the Replacement Raw water Pipeline- Lesiding by 30 June.	% of budget spent	New Capital project for 2021/2022			25	95	3
TL68	Service Delivery and Infrastructure Service	Spend 95% of the allocated budget for the Keidebees Reservoir	% of budget spent	New Capital project for 2021/2022			80	95	3
TOTAL									100
80 * 100 / 100 = 80%									80%

## 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	<p>Provide and direct a 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>	8.33
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>	8.33
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>	8.33



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>• Financial strategy and delivery</li> <li>• Financial reporting and delivery</li> </ul>	Budget planning and execution	8.33
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>		8.33
Competency	Definition		Weight
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>		8.37
<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.		8.33
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.		8.33
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.		8.33
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		8.33
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.		8.33
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.		8.33

TOTAL		100
$20 \times 100 / 100 = 20\%$		20%

