Performance Plan

Director: Engineering Services

2015/2016

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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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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.

Operational Performance of Department – Departmental SDBIP

Ref	National KPA	KPI	Unit of Measurement	Baseline	Proof of Evidence	Target	Q1	Q2	Q3	Q4	Weight
1	Good Governance and Public Participation	Manage the completion of the SDBIP and provision of PoE	90% of the KPI's of the directorate have been met as per Ignite Dashboard report	4	Quarterly file of PoE and Ignite Dashboard report	90%	90%	90%	90%	90%	2
2	Good Governance and Public Participation	Comply with all Laws and Regulations within the Directorate	Zero non-compliance in directorate as per report from the Compliance Officer (CO)	4	Reports from the CO	0	0	0	0	0	2
3	Good Governance and Public Participation	Comply with all Organizational HR, Financial and Supply Chain Management Policies	Zero non-compliance as per report from Internal Auditor (IA) & CO	4	Reports from IA and CO	0	0	0	0	0	2
4	Good Governance and Public Participation	Resolve all Internal Audit Queries in the directorate within 10 working days	Responses to IA within 10 working days as per report from IA	4	IA Report	100%	100%	100%	100%	100%	2
5	Good Governance and Public Participation	Respond to all correspondence within the directorate within 10 days of receipt	% of correspondence responded to within 10 days of receipt.	4	Collaborator Report	100%	100%	100%	100%	100%	2
6	Good Governance and Public Participation	Manage risks identified by the directorate	risks identified/ managed	4	Quarterly Minutes of the Directorate Risk Meeting submitted to the MM	4	1	1	1	1	2

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Ref	National KPA	KPI	Unit of Measurement	Baseline	Proof of Evidence	Target	Q1	Q2	Q3	Q4	Weight
7	Municipal Transformation and Institutional Development	Monitor the directorate's fleet vehicles	Compliance to the instruction issued by the MM	4	Quarterly reporting to MM	4	1	1	1	1	2
8	Good Governance and Public Participation	Implement transformation in the organization	75% of new positions filled within the directorate ito the EE Plan	75%	Employment Equity Report per Directorate as provided by HR	75%	75%	75%	75%	75%	2
9	Municipal Transformation and Institutional development	Implement Council Resolutions to ensure that the mandate of the council is executed	% council resolutions implemented within the required timeframes	95%	Progress reports	95%	95%	95%	95%	95%	2
10	Good Governance and Public Participation	Communicate with line managers on a monthly basis to ensure organizational consistency	Number of meetings	10	Minutes of meetings submitted to MM	10	3	2	2	3	2
11	Basic Service Delivery	Compilation of an electricity master plan by June 2016	% Completed	50%	Completed Master Plan	100%	0	0	0	100%	2
12	Basic Service Delivery	Submit an approved HSP by June 2016	1 HSP submitted	1	Minutes of Council Meeting	1				1	2
13	Basic Service Delivery	Manage Transfer of rental / RDP housing stock	Number of transfers	150	Report from the Deeds Office and / or attorneys confirmation	200	50	50	50	50	2
14	Basic Service Delivery	Approve building plans within 30 days for buildings less than 500m² and 60 days for buildings larger than 500m² after all information required is	% of building plans approved within timeframes	90%	Building plan register	90%	90%	90%	90%	90%	2

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Ref	National KPA	KPI	Unit of Measurement	Baseline	Proof of Evidence	Target	Q1	Q2	Q3	Q4	Weight
		correctly submitted									
15	Basic Service Delivery	Oversee the Review of the Spatial Development Framework by March 2016	Framework submitted to Council	1	Minutes of Council meeting	1	0	0	1	0	2
16	Good Governance	Report quarterly on compliance with the national waste management strategy	Number of reports submitted	1	Reports submitted	1	0	0	0	1	2
17	Basic Service Delivery	Follow up on the status of zoning scheme regulations by June 2016	Correspondence on follow up	1	Letters / emails to Province	1	0	0	0	1	2

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Strategic Performance (Top Level SDBIP)

Ref	National KPA	KPI	Unit of Measurement	Baseline	Proof of Evidence	Target	Q1	Q2	Q3	Q4	Weight
18	Basic Service Delivery	Increase tonnage of domestic waste recycled	Tonnage	720	Weigh bridge report	900	225	225	225	225	2
19	Municipal Financial Viability and Management	Limit unaccounted electricity to 7.5%	% of electricity unaccounted for	7.50%	Sale of electricity statistics from Finance department and the monthly report	7.50%	7.50%	7.50%	7.50%	7.50%	4
20	Municipal Financial Viability and Management	Microbiological quality of water to comply with SANS standards	% of water quality	90%	Lab Results	90%	90%	90%	90%	90%	2
21	Municipal Financial Viability and Management	Limit unaccounted water to 18%	% of water unaccounted for	18%	Sale of water statistics from Finance department and the monthly report	18%	18%	18%	18%	18%	2
22	Municipal Financial Viability and Management	Quality of effluent in terms of SANS standards	% quality	80%	Lab Results	80%	80%	80%	80%	80%	2
23	Basic service delivery	Spend 100% of budget on the installation of services: Uitsig	%of budget spent on the installation of services: Uitsig (R1 000 000)	100%	Certificate from the Engineer and budget statements	100%	0	25%	50%	100%	2

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Ref	National KPA	KPI	Unit of Measurement	Baseline	Proof of Evidence	Target	Q1	Q2	Q3	Q4	Weight
24	Good Governance and Public Participation	Report monthly on the implementation according to the reporting requirements on MIG funds spending	12 reports submitted according MIC requirements on implementation and spending of MIG funds	12	Copies of MIG reports submitted	12	3	3	3	3	2
25	Basic service delivery	Purchase of sewerage tanker by 30 June 2016	1 new sewerage tanker purchased	New KPI for 2015/2016	1 new sewerage tanker and invoice	1	0	0	0	1	2
26	Basic service delivery	Spent the total amount budgeted for the rehabilitation of Municpal Roads of Robertson (R 1 628 780) BY June 2016	% of budget spent on the rehabilitation of municipal roads in Robertson	New KPI for 2015/2016	Rehabilitated roads and budget spent	100%	0	0	0	100%	2
27	Basic service delivery	Spent the total amount budgeted for the upgrade of the storm water system in Bonnievale Phase 1	% of budget spent for the upgrade of the storm water system in Bonnievale Phase 1 (R3 230 000)	New KPI for 2015/2016	Budget spent and upgraded storm water system in Bonnievale	100%	10%	20%	50%	100%	2
28	Basic service delivery	Reconstruct 3 bridges by June 2016	% of budget spent	New KPI for 2015/2016	Reconstructed bridges	100%	0	0	0	100%	2
29	Basic service delivery	Fence the water and sewerage installations by June 2016	Water and Sewerage installations fences	New KPI for 2015/2016	Fence at the water and sewerage installation	1	0	0	0	1	2

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Ref	National KPA	KPI	Unit of Measurement	Baseline	Proof of Evidence	Target	Q1	Q2	Q3	Q4	Weight
30	Basic service delivery	Construct a new Transfer Station Ashton by June 2016	New transfer station in Ashton constructed by June 2016	New KPI for 2015/2016	Constructed transfer station	1	0	0	0	1	2
31	Basic service delivery	Construct a new Transfer Station Bonnievale by June 2016	New transfer station in Bonnievale constructed by June 2016	New KPI for 2015/2016	Constructed transfer station	1	0	0	0	1	2
32	Basic service delivery	Spent the total amount budgeted for the installation of basic services for Robertson TRA by June 2016	100% of budget spent for the installation of basic services for Robertson TRA	New KPI for 2015/2016	Budget expenditure	100%	10%	20%	50%	100%	2
33	Basic service delivery	Purchasing metering testing equipment by June 2016	Metering testing equipment purchased	New KPI for 2015/2016	Equipment and invoices	1	0	0	0	1	2
34	Basic service delivery	100% spent of the total roll-over capital amount budgeted for the new sewer pump station in Main Road by 30 June 2016	% of roll-over capital amount budgeted spent by 30 June 2016	New KPI	Report from financial system	100%	0	0	0	100%	2
35	Basic service delivery	Purchase of jet Vac Machine by 31 March 2016	Jet Vac Machine Purchased	New KPI	Delivery note	1	0	0	1	0	3
36	Basic service delivery	Purchase of a new high pressure jetting SPUIT by	New High pressure jetting SPUIT	New KPI	Delivery note	1	0	0	1	0	3

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Ref	National KPA	KPI	Unit of Measurement	Baseline	Proof of Evidence	Target	Q1	Q2	Q3	Q4	Weight
		31 March 2016	purchased								
37	Good Governance and Public Participation	Maintain a clean audit opinion	Audit Opinion	1	Report of the Auditor General	1	0	1	0	0	1
38	Good Governance and Public Participation	Resolve all audit issues	% of audit queries for which an action plan was submitted within 5 working days	100%	COMAFS provided by AG	100%	100%	100%	0	0	1
39	Municipal Financial Viability and Management	Submit grant progress reports to the relevant national and provincial department before the 10th working day of every month	Number of reports submitted before the 10th working day of every month	12	Copies of reports submitted	12	3	3	3	3	1
40	Municipal Financial Viability and Management	Spend the total amount budgeted for operating expenditure in line with budget and time frames	% of operating budget spent	94.2%	Monthly expenditure report from the financial system and Annual Financial Statements	100%	25%	50%	75%	95%	1
								Total			**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.

<table>
<tr><th>Competency</th><th>Definition</th><th>Weight</th></tr>
<tr><td colspan="3">LEADING COMPETENCIES</td></tr>
<tr><td>Strategic direction and leadership</td><td>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</td><td>1.67</td></tr>
<tr><td>People management</td><td>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</td><td>1.67</td></tr>
<tr><td>Programme and project management</td><td>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</td><td>1.67</td></tr>
<tr><td>Financial management</td><td>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</td><td>1.67</td></tr>
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Competency	Definition	Weight
	• Financial strategy and delivery • Financial reporting and delivery	
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