Performance Plan

Director: Infrastructure & Planning

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 **eighty percent** of the total employee assessment score.

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Building services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	100%	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Electricity services and street lighting	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	75%	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Engineering services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	100%	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Engineering planning	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	67%	Updated SDBIP and report	90%	90%	90%	90%	33
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Property administration	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	100%	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Town planning	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	100%	Updated SDBIP and report	90%	90%	90%	90%	3

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
		and spatial development								
TL3	Basic Service Delivery	Quality of effluent comply 90% with general limit in terms of the Water Act (Act 36 of 1998)	% compliance	87.25%	Report from Directorate Infrastructure (WSA) compiled from independent laboratory test results	90%	90%	90%	90%	4
TL4	Basic Service Delivery	Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	99%	Independent Laboratory test results	95%	95%	95%	95%	4
TL20	Basic Service Delivery	Limit electricity losses to 7.5% or less {[(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	% of electricity unaccounted for	6.34%	Electricity losses Excel spreadsheet from Manager: costing and Reports in Finance Directorate	0%	0%	0%	7.5.%	4
TL21	Basic Service Delivery	Report on the implementation of the Water Service Development plan annually by the end of October 2017	Report submitted	1	Letter of submission of Water Services Audit to DWA	0	1	0	0	3
TL35	Basic Service Delivery	Provision of Electricity: Number of metered electrical connections in formal areas (Eskom Areas excluded) (Definition: Refers to residential households (RE) and pensioners (PR) as per Finance departments billed households)	Number of formal households that meet agreed service standards	20467	Based on number of households billed by department of finance	0	0	0	20400	3

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
TL 40	Basic Service Delivery	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2018 (Actual MIG expenditure/ Allocation received)	% expenditure of allocated grant	100%	Monthly Provincial MIG dashboard	5	20	50	100	4
Dept. SDBIP	Basic Service Delivery	Respond to 90% of all citizen queries/complaints / requests within 14 days from when the request is received via Collaborator System	% responded to within 14 days	New kpi	Collaborator report	90%	90%	90%	90%	
Dept. SDBIP	Municipal Financial Viability and Management	Apply proper procurement practices with the adherence to the approved SCM policy to promote good governance and to be effective in delivering services	Planning schedules for procuring timeframes for the financial year submitted by end June	1	SCM records	0	0	0	1	4
Dept. SDBIP	Good Governance and Public Participation	Departmental Annual Report prepared and submitted by the end of July	Report submitted by July	1	Copy of Annual Report inputs submitted	1	0	0	0	4
Dept. SDBIP	Good Governance and Public Participation	Implement internal audit queries, where applicable, within the agreed upon timeframe (Actual queries implemented divided by queries received)	% of queries rectified	80%	Feedback submitted to Manager: Internal Audit	80%	80%	80%	80%	4
Dept. SDBIP	Good Governance and Public Participation	Monthly SDBIP reporting to the MM on or before the indicated closure date of the SDBIP	Number of months reported	12	Monthly Reports	3	3	3	3	4

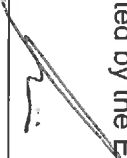| Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
Dept. SDBIP	Municipal Transformation and Institutional Development	Implement Council resolutions within the required timeframes (Actual resolutions implemented divided by resolutions assigned to the directorate)	% of Council resolutions implemented	95%	Council resolution register	95%	95%	95%	95%	4
Dept. SDBIP	Good Governance and Public Participation	Report quarterly to the MM on corrective measures implemented to reduce risk areas	Number of risk management reports submitted	4	Copies of reports submitted	1	1	1	1	4
Dept. SDBIP	Municipal Financial Viability and Management	Verify correctness of the quarterly report on the performance of all contracts for service providers in terms of the Municipal Systems Act and submit to SCM	Number of reports verified	4	Copies of reports verified	1	1	1	1	4
Dept. SDBIP	Basic Service Delivery	95% of the total approved capital budget spent (Actual expenditure and commitments divided by the total approved operational budget)	% of the capital budget spent	90.30%	Expenditure report from SAMRAS	5%	20%	55%	95%	4
Dept. SDBIP	Basic Service Delivery	95% of the total approved operational budget spent (Actual expenditure and commitments divided by the total approved operational budget)	% of the operational budget spent	98.88%	Expenditure report from SAMRAS	20%	40%	60%	95%	4
										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.

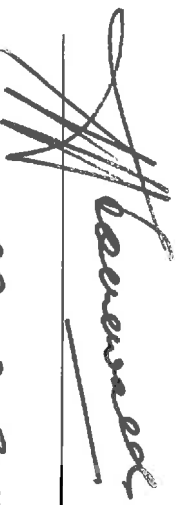| Competency	Definition	Weight
	LEADING COPETENCIES	
Strategic direction and leadership	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate. It includes: • Impact and influence • Institutional performance management • Strategic 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	1.67

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 delievry 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 measur results and quality against identified objectives.	1.67
	TOTAL	20

Signed and accepted by the Employee

Date: _____ 07/03/2018

Signed by the Municipal Manager on behalf of the Municipality

Date: _____ 09.03.2018