



Performance Plan

Director: Civil Engineering Services

A collection of handwritten signatures in black ink, including names like "A. Peay", "M. R. YP", "Koenig", and "Daniels".

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.

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 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				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 Water Division	Percentage of Indicators of the Water Division achieved (Actual vs Target)	90%	90%	NA	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Wastewater Division	Percentage of Indicators of the Wastewater Division achieved (Actual vs Target)	90%	90%	NA	90%	90%	90%	3

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							Q1	Q2	Q3	Q4	
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Roads and Stormwater Division	Percentage of Indicators of the Roads and Stormwater Division achieved (Actual vs Target)	90%	90%	NA	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Infrastructure Planning, Land Development and Project Management Division	Percentage of Indicators of the Infrastructure Planning Division achieved (Actual vs Target)	90%	90%	NA	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Support Services Division	Percentage of Indicators of the Support Services Division achieved (Actual vs Target)	NEW	90%	NA	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Effective Management and Functional Supervision of the Support Services Division	Percentage of Indicators of the Support Services Division achieved (Actual vs Target)	NEW	90%	NA	90%	90%	90%	3

Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
							Q1	Q2	Q3	Q4	
	Institutional Development		Functional Supervision of Transport (GIPTN)	Transport (GITPN) Division achieved (Actual vs Target)							
GENERAL MANAGEMENT											
956	Good Governance and Public Participation	Good Governance and Human Capital	Attend to 95% of service delivery complaints to Office of Director within the timeframe as specified in the Services Charter	% of service delivery complaints to Office of Director attend to	95%	95%	NA	95%	95%	95%	2
957	Good Governance and Public Participation	Good Governance and Human Capital	Attend to 95% of matters allocated on collaborator to the Office of the Director (other than service delivery complaints) within 10 days	% of matters allocated on collaborator to Office of Director attended to within 10 days	New	95%	NA	95%	95%	95%	2
958	Municipal Financial Viability and Management	Good Governance and Human Capital	Submit quarterly reports to the internal audit division on the	Number of risk management reports submitted	4	3	NA	1	1	1	2

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							Q1	Q2	Q3	Q4	
			management of risks identified for the Directorate								
959	Municipal Transformation and Institutional Development	Good Governance and Human Capital	95% of the capital budget for the directorate spent by 30 June	% of capital budget spent by 30 June	85%	95%	NA	0	0	95%	2
960	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Achieve 90% of the activities listed in the Procurement Plan on a monthly basis	% of activities achieved	90%	90%	NA	90%	90%	90%	1
961	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Submit the Directorate Procurement Plan to the Municipal Manager by 31 July	Procurement Plan submitted	1	1	NA	0	0	1	1
962	Good Governance and Public Participation	Good Governance and Human Capital	At least one innovative idea implemented to improve administration or service delivery	Proof of business plan or project implemented	1	1	NA	0	0	1	1





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 Daniels

Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
							Q1	Q2	Q3	Q4	
962	Good Governance and Public Participation	Good Governance and Human Capital	Commence the filling of all vacant budgeted posts within the set timeframes as approved in the action plan	% of vacant budgeted posts commenced for filling in according to the approved action plan	100%	100%	NA	100%	100%	100%	1
965	Good Governance and Public Participation	Good Governance and Human Capital	Action disciplinary process within 7 working days on receipt of request from Deputy Director	% of disciplinary processes actioned within 7 days after request of DD	95%	95%	NA	95%	95%	95%	2
966	Good Governance and Public Participation	Good Governance and Human Capital	Advertise tenders at least 5 months prior to the expiration of the current tender	% of tenders advertised at least 5 months prior to expiration	100%	100%	NA	100%	100%	100%	1
967	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Conclude performance agreements with all staff reporting to Director by 30 June in terms of Regulation 890	Number performance agreements concluded	100%	100%	NA	0	0	4	1






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							Q1	Q2	Q3	Q4	
968	Municipal Financial Viability and Management	Good Governance and Human Capital	Conduct mid-year evaluations of all staff reporting directly to the Director by 30 January in terms of Regulation 890	% of evaluations completed	100%	100%	NA	0	100%	0	1
969	Municipal Financial Viability and Management	Good Governance and Human Capital	Identify and implement at least one cost cutting measure	Number of cost cutting measures identified and implemented	1	1	NA	0	0	1	1
971	Municipal Financial Viability and Management	Good Governance and Human Capital	Monitor and report monthly to the MM on SLA's/contracts with service providers in line with relevant legislation Section 116 of the MFMA	Number of evaluations conducted	12	8	NA	2	3	3	2
972	Municipal Financial Viability and Management	Good Governance and Human Capital	Respond 100% on all audit queries received from the AG within 3 days of receipt	% of AG audit queries responded to within 3 days of receipt	100%	100%	NA	100%	N/A	N/A	1










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							Q1	Q2	Q3	Q4	
973	Municipal Financial Viability and Management	Good Governance and Human Capital	Implement 100% of agreed corrective measures as identified within internal audit reports within due dates	% of corrective measures identified in internal audit reports implemented	100%	100%	NA	100%	100%	100%	1
973	Municipal Financial Viability and Management	Good Governance and Human Capital	Implement 100% of agreed corrective measures as identified within external audit reports within due dates	% of corrective measures identified in external audit reports implemented	100%	100%	NA	100%	100%	100%	1
974	Municipal Financial Viability and Management	Good Governance and Human Capital	Account for 95% of all loose assets allocated to the Section during the loose asset count	% of loose assets allocated to Section accounted for during loose asset count	95%	95%	NA	N/A	N/A	-98% 95%	2
975	Municipal Financial Viability and Management	Good Governance and Human Capital	Take remedial action for all exceptions on the Time and Attendance Report	% Actions taken	95%	95%	NA	95%	95%	95%	1

Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
							Q1	Q2	Q3	Q4	
			within 5 working days								
976	Municipal Financial Viability and Management	Good Governance and Human Capital	Submit 95% of Council items on collaborator on time as per the schedule provided by the MM	% of Council item submitted on time on collab as per schedule	95%	95%	NA	95%	95%	95%	2
977	Municipal Financial Viability and Management	Good Governance and Human Capital	Award all quotations for expenditure less than R30 000 within 5 working days of closure	% of quotations awarded within 5 working days	95%	95%	NA	95%	95%	95%	2
979	Municipal Financial Viability and Management	Good Governance and Human Capital	Submit all inputs for the IDP to the Manager: IDP and PMS by 31 December	Inputs submitted	1	1	NA	1	0	0	2
981	Municipal Financial Viability and Management	Good Governance and Human Capital	Compile a Health and Safety compliance implementation plan and submit to	Plan compiled and submitted	1	1	NA	0	1	0	1





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Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
							Q1	Q2	Q3	Q4	
			the MM by 31 March								
982	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Compile an innovative plan to address vandalism and submit to the MM by 30 June	Plan developed and submitted	1	1	NA	0	0	1	1
983	Good Governance and Public Participation	Good Governance and Human Capital	Discuss shortcomings as indicated in the Safety and Risk assessment by 31 March with Deputies	% of shortcomings implemented	100%	1	NA	0	100	0	1
984	Good Governance and Public Participation	Develop & Grow George	Report all LTI incidents exceeding 14 days to the Department of Labour within 7 days	% of incidents reported	100%	100%	NA	100%	100%	100%	1
985	Good Governance and Public Participation	Develop & Grow George	Commence SCM process for all capital projects by 31 July	% of capital projects for which SCM processes commenced	100%	100%	NA	0	0	0	2

Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
							Q1	Q2	Q3	Q4	
986	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Instruct Deputies to conduct twice weekly toolbox talks regarding safety to staff	Number of talks conducted	48	32	NA	8	12	12	1
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Report all injuries on duty within 2 days to the OHS department	% of injuries on duty reported within 2 days	100%	100%	NA	100%	100%	100%	1
987	Municipal Transformation and Institutional Development	Good Governance and Human Capital	100% of all probation evaluations for appointments by the Director completed as per HR template as required and submitted on Collaborator	% of evaluations completed	100%	100%	NA	100%	100%	100%	1
	Municipal Transformation and Institutional Development	Good Governance and Human Capital	Enroll staff from post level 12 and upwards for completion of MMC	Number of staff enrolled	1	1	NA	0	1	0	1
TOP LEVEL/ STRATEGIC MANAGEMENT											

Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
							Q1	Q2	Q3	Q4	
TL1	Basic Service Delivery	Affordable Quality Services	Limit water network losses to 20% or less by 30 June 2023	% water network losses	27.30%	20%	NA	0	0	20%	2
TL2	Basic Service Delivery	Affordable Quality Services	Achieve 90% quality compliance of the legal licensed discharge requirements at Wastewater Treatment Facilities by 30 June 2023	% compliance achieved	88.00%	90%	NA	90%	90%	90%	2
TL3	Basic Service Delivery	Affordable Quality Services	Achieve 95% water quality compliance as per SANS 241:2015 by 30 June 2023	% water quality compliance as measured against the SANS 241:2015	97.80%	95%	NA	95%	95%	95%	2
TL4	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of streets and storm water by 30 June 2023 {(Actual expenditure divided by the	% budget spent	74.30%	95%	NA	40%	60%	95%	2





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Ref No.	National KPA	Strategic Objective	Indicator	Unit of Measurement	Baseline (Actual 2021/2022)	2022/2023	Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
							Q1	Q2	Q3	Q4	
			total approved budget less savings) x 100}								
TL5	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved operational budget on the rehabilitation and upgrade of the proclaimed roads by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x100}	% budget spent	93.60%	95%	NA	70%	95%	95%	2
TL6	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the public transport infrastructure by 30 June 2023 {(Actual expenditure divided by the total approved	% budget spent	85.50%	95%	NA	40%	60%	95%	2

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							Q1	Q2	Q3	Q4	
			budget less savings) x 100}								
TL7	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water - Networks by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	% budget spent	84.50%	95%	NA	40%	60%	95%	2
TL8	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of Water-Purification by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	% budget spent	85.20%	95%	NA	40%	60%	95%	2

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							Q1	Q2	Q3	Q4	
TL9	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Networks by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	% budget spent	84.70%	95%	NA	40%	60%	95%	2
TL10	Basic Service Delivery	Affordable Quality Services	Spend 95% of the approved capital budget on the rehabilitation and upgrade of the Sewerage Treatment Works by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	% budget spent	77.70%	95%	NA	40%	60%	95%	2
TOTAL										80	

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George

David

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 COMPETENCIES		
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: <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 processes 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 	1.67





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Competency	Definition	Weight
	<ul style="list-style-type: none"> Financial strategy and delivery Financial reporting and delivery 	
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"> Change vision and strategy Process design and improvement Change impact monitoring and evaluation 	1.67
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"> 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



Competency	Definition	Weight
TOTAL		20

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