

Performance Plan

Senior Manager Technical Services

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.

Performance should be evaluated:

- a) Quarterly of which the annual evaluation must be done by the panel as constituted in paragraph 6.11 of the agreement;
- b) Performance should be assessed on a scale of 1 – 5 as outlined in paragraphs 6.9 – 6.10 of the agreement;
- c) In the instance where an indicator does 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;
- d) 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	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Portfolio of evidence	Targets				Weight
					Q1	Q2	Q3	Q4	
SDBIP Graph	Basic Service Delivery	Manage and achieve 80% of the KPI's of the subdivision: PMU	80% of the KPI's of the sub directorate have been met as per Performance System Report	Updated SDBIP and report	80%	80%	80%	80%	
SDBIP Graph	Basic Service Delivery	Manage and achieve 80% of the KPI's of the subdivision: Electricity	80% of the KPI's of the sub directorate have been met as per Performance System Report	Updated SDBIP and report	80%	80%	80%	80%	
SDBIP Graph	Basic Service Delivery	Manage and achieve 80% of the KPI's of the subdivision: Waste water management	80% of the KPI's of the sub directorate have been met as per Performance System Report	Updated SDBIP and report	80%	80%	80%	80%	
SDBIP Graph	Basic Service Delivery	Manage and achieve 80% of the KPI's of the subdivision: Water Services	80% of the KPI's of the sub directorate have been met as per Performance System Report	Updated SDBIP and report	80%	80%	80%	80%	

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Portfolio of evidence	Targets				Weight
					Q1	Q2	Q3	Q4	
TL 8	Basic Service Delivery	100% of approved budget spent by 30 June 2027 for the upgrading of Kharkams Bulk Water Supply development (Electrification -Phase1) {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	1)MIG Expenditure Report 2)MIG Implementation schedule	15%	45%	75%	100%	
TL 9	Basic Service Delivery	100% of approved budget spent by 30 June 2027 for the Upgrading of the upgrading of the Kamieskroon Oxidation Ponds {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent by June 2027	1)MIG Expenditure Report 1)MIG Implementation Schedule	15%	45%	75%	100%	

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Portfolio of evidence	Q1	Q2	Q3	Q4	
D9Tech	Good Governance and Public Participation	Attend to correctives measures as identified in internal audit reports the reduce risk areas within three months	Percentage of issues raised and proposed corrective measures attended to	Proof of submission	1	1	1	1	
D10Tech	Good Governance and Public Participation	Update own SDBIP and review SDBIP updates monthly of Sub Directorates on system by the 15th of each month	Number of updates completed	Signed performance report	3	3	3	3	
D 107	Good Governance and Public Participation	Conduct monthly meetings with Line managers	Number of meetings conducted with line managers	Attendance registers and agenda	3	3	3	3	
D 108	Good Governance and Public Participation	Submit quarterly reports to applicable council committee	Number of reports submitted	Agenda	1	1	1	1	
D 109	Basic Service delivery	Number of building plans less than 500 square meters approved quarterly	Number of building plans approved quarterly	Building plan register	100%	100%	100%	100%	
D 110	Good Governance and Public Participation	Review of departmental operational Risk Register to make sure if risks have not reduced and if new risks have been identified. Quarterly	Number of new /reduced Risks	Updated Risk Register	1	1	1	1	

D 111	Good Governance and Public Participation	Attend all site meetings monthly/quarterly for the progress on (MIG) projects to ensure that projects are completed according to specifications	Site meetings attended	Attendance Register and minutes	3	3	3	3	
D 112	Good Governance and Public Participation	Provide Monthly expenditure reports from the MIG MISS System	Number of reports	Monthly Expenditure reports from MIG MISS System	3	3	3	3	
D 113	Good Governance and Public Participation	Review the WSDP and submit to Council for approval by 30 June 2027	WSDP reviewed	Council Resolution	0	0	0	1	
D 114	Basic Service Delivery	Respond to resident's queries regarding service disruptions and faulty meters within 3 working day from when the complaint has been received	% of complaints addressed within 3 working day from when the complaint is received	Complaints register and Job Cards	90%	90%	90%	90%	
D 115	Good Governance and Public Participation	Monthly inspection of safety equipment and clothing for personnel to ensure that best safety practices are applied	Monthly inspection of safety equipment and clothing	Signed inspection checklist	3	3	3	3	
D 116	Basic Service Delivery	Attend to 90% of sewerage blockage removals within 5 hours from receipt of the complaint	% successful blockage removals within 8 hours	Complaints register and Job Cards	90%	90%	90%	90%	
D 117	Basic Service Delivery	Repair water pipe breaks within five (5) hours after break has been reported	% repaired within 5 hours	Complaints register and Job Cards	90%	90%	90%	90%	
D118	Basic Service delivery	100% of water samples comply with SANS 241 Micro Biological indicators (Number of water samples that comply with SANS 241 indicators/Number of water samples tested) x100 quarterly	%of water samples compliant	LAB report from SANS/District Municipality	100%	100%	100%	100%	
D 118	Basic Service Delivery	Conduct monthly inspections of fire equipment	Number of inspections conducted	Signed off inspection sheet	3	3	3	3	
D 119	Basic Service Delivery	Monthly/Quarterly Report related to Disaster Management like floods, Veld fires, Drought, Roads, Lightning strikes, Epidemics, Extreme weather Conditions-Heavy Rains/Winds/Heatwaves ect.and awareness programs	Number of Disaster related Reports and awareness programs	Signed off Report	1	1	1	1	

TOTAL 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 • Financial strategy and delivery • Financial reporting and delivery	1.67
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
Competency	Definition	Weight
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 behavior 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