

Adjustment Performance Plan

Director: Engineering Services

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V. W. Kelle

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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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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 Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
DIVISION PERFORMANCE										
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Programme Management (PMU)	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Electrical and Energy Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Roads, Transport and Stormwater Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Integrated Water Services	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	3
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Fleet Management	90% of the KPI's of the sub directorate have been met as per Ignite Dashboard report	90%	90%	90%	90%	90%	90%	3
STRATEGIC (TOP LAYER) PERFORMANCE										

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Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
TL25	Municipal Financial Viability and Management	Limit unaccounted for water to less than 35% by 30 June 2024 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% water losses	35.85%	35%	0%	0%	0%	35%	1
TL26	Municipal Financial Viability and Management	Limit unaccounted for electricity to less than 12% as at 30 June 2024 {(Number of units purchased - Number of units Sold (incl free basic electricity) / Number of units purchased) X100}	% unaccounted electricity	9.29%	12%	0%	0%	0%	12%	1
TL27	Basic Service Delivery	Spend 95% of the approved capital budget for Waste Water services by 30 June 2024 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet)	% budget spent	90%	95%	10%	40%	60%	95%	2
TL28	Basic Service Delivery	Spend 95% of the approved capital budget for Electrical & Mechanical services by 30 June 2024 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet)	% budget spent	99%	95%	10%	40%	60%	95%	2
TL29	Basic Service Delivery	Spend 95% of the approved capital budget for Water services by 30 June 2024 {(Total actual capital expenditure /Total capital amount budgeted)x100} (excluding Fleet)	% budget spent	68%	95%	10%	40%	60%	95%	2
TL30	Basic Service Delivery	Spend 95% of the approved capital budget for Roads & Storm Water services by 30 June 2024 {(Total actual capital expenditure /Total capital amount budgeted)x100}(excluding Fleet)	% budget spent	90%	95%	10%	40%	60%	95%	2

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Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
TL31	Basic Service Delivery	Spend 100% of MIG Funding allocation by 30 June 2024 $\{(Total\ actual\ MIG\ expenditure / Total\ MIG\ amount\ budgeted) \times 100\}$	% budget spent	60%	95%	0%	40%	60%	95%	2
TL32	Basic Service Delivery	Spend 95% of the allocated capital budget for Fleet Management by 30 June 2024 $\{(Total\ actual\ capital\ expenditure / Total\ capital\ amount\ budgeted) \times 100\}$	% budget spent	New KPI	95%	10%	40%	60%	95%	2
TL33	Basic Service Delivery	Conduct 700 potential electricity theft investigations annually by 30 June 2024	Number of inspections conducted	839	700	175	175	175	175	5
TL34	Basic Service Delivery	Spend 95% of the budget allocated for the upgrade of the Kurland WTW (from 0.6ml to 1.2ml) by 30 June 2024 $\{(Total\ actual\ capital\ expenditure / Total\ capital\ amount\ budgeted) \times 100\}$	% budget spent	74%	95%	10%	40%	60%	95%	2
TL35	Basic Service Delivery	Spend 95% of the budget allocated for the Plett WTW New Clear Water Pumpstation by 30 June 2024 $\{(Total\ actual\ capital\ expenditure / Total\ capital\ amount\ budgeted) \times 100\}$	% budget spent	52%	95%	10%	40%	60%	95%	2
TL36	Basic Service Delivery	Spend 95% of the budget allocated for the electrification of informal settlements (Bossiesgif, Qolweni and Kurland) by 30 June 2024 $\{(Total\ actual\ capital\ expenditure / Total\ capital\ amount\ budgeted) \times 100\}$	% budget spent	75%	95%	20%	60%	95%	0%	1
TL37	Basic Service Delivery	Spend 95% of the allocated capital budget for the Keurbooms upgrade of electrical network by 30 June 2024 $\{(Total\ actual\ capital\ expenditure / Total\ capital\ amount\ budgeted) \times 100\}$	% budget spent	0	95%	20%	40%	60%	95%	2

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Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
		capital expenditure /Total capital amount budgeted)x100}								
TL38	Basic Service Delivery	Spend 95% of the allocated capital budget for the Brakkloof new 20MVA 66/11KV TRF by 30 June 2024 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	0%	95%	20%	40%	60%	95%	2
TL39	Basic Service Delivery	Spend 95% of the allocated capital budget for the electrification of 204 households for Ebenezer Phase A by 30 June 2024 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	0%	95%	20%	40%	60%	95%	2
TL41	Basic Service Delivery	Spend 95% of the allocated capital budget for the security fencing of the waste water plant by 30 June 2024 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	0%	95%	20%	40%	60%	95%	5
TL42	Basic Service Delivery	Spend 95% of the allocated capital budget for the upgrade of all gravel roads in Kranshoek with surfacing by 30 June 2024 {(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	0%	95%	20%	40%	60%	95%	2
MANAGERIAL PERFORMANCE										
D200	Municipal Transformation and Institutional Development	Submit bi-monthly Health and Safety committee minutes to ensure the safety of all personnel and to protect the municipality from legal actions to the Health and Safety Committee	Number of reports submitted to the Health and Safety Committee	6	6	2	2	2	2	5

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Ref No	National Key Performance Area	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Annual Target	Targets				Weight
						Q1	Q2	Q3	Q4	
D201	Good Governance and Public Participation	Report quarterly on the corrective measures implemented to reduce the top 10 risk areas within the department to the official responsible for risk management	Number of risk management reports submitted	2	4	1	1	1	1	5
D203	Good Governance and Public Participation	Sign performance agreements with all direct reportees by 30 July	Number of direct reportees with performance agreements	0	5	5	0	0	0	2
D206	Good Governance and Public Participation	Respond to requests from Internal Audit within 3 working days (or within timeframe has required/specified)	% of requests responded too	0%	90%	90%	90%	90%	90%	3
D208	Good Governance and Public Participation	Submit the Directorate Demand Management Plan to the SCM by 30 June	Procurement plan submitted to the Municipal Manager	0	1	0	0	0	1	5
D209	Basic Service Delivery	Spend 95% of the Directorate capital budget by 30 June	% of budget spent	90%	90%	10%	40%	60%	95%	3
D210	Municipal Financial Viability and Management	100% of attendance at the Bid Adjudication Committee Meetings, except when on leave or attending to other important matters	% attendance of the Bid Adjudication Committee Meetings	0%	100%	100%	100%	100%	100%	5
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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.

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: <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 • Financial strategy and delivery • Financial reporting and delivery 	1.67

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Competency	Definition	Weight
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
TOTAL		20

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