
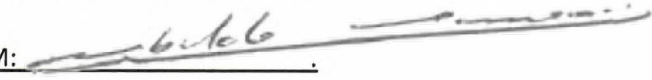


## Adjustment Performance Plan

**Date:** 07/03/2025

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Dir:  **Director: Engineering Services**  
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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: Electricity and Energy	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
SDBIP Graph	Municipal Transformation and Institutional Development	Manage and achieve 90% of the KPI's of the sub-directorate: Project 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: Roads, Transport and Storm Water	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: Water and Waste Water	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	
TL24	Municipal Financial Viability and Management	Limit unaccounted for water to less than 30% by 30 June 2025 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% water losses	37.88%	30%	0%	0%	0%	30%	1
TL25	Municipal Financial Viability and Management	Limit unaccounted for electricity to less than 10% as at 30 June 2025 {(Number of units purchased - Number of units Sold (incl free basic electricity) / Number of units purchased) X100}	% unaccounted electricity	6.24%	10%	0%	0%	0%	10%	3
TL26	Basic Service Delivery	Spend 95% of the approved capital budget for Waste Water services by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}{excluding Fleet and Human Settlement projects}	% budget spent	77%	95%	10%	20%	60%	95%	4
TL27	Basic Service Delivery	Spend 95% of the approved capital budget for Electrical & Mechanical services by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100}{excluding Fleet and Human Settlement projects}	% budget spent	84%	95%	10%	20%	60%	95%	3
TL28	Basic Service Delivery	Spend 95% of the approved capital budget for Water services by 30 June 2025 {(Total actual capital expenditure /Total capital amount budgeted)x100} (excluding Fleet and Human Settlements projects)	% budget spent	85%	95%	10%	20%	60%	95%	4


This KPI is not reliable or measurable as it includes a bill component.

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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	
TL29	Basic Service Delivery	Spend 95% of the approved capital budget for Roads & Storm Water services by 30 June 2025 $\{(Total\ actual\ capital\ expenditure / Total\ capital\ amount\ budgeted) \times 100\}$ (excluding Fleet and Human Settlement projects)	% budget spent	67%	95%	10%	20%	60%	95%	3
TL30	Basic Service Delivery	Spend 100% of MIG Funding allocation by 30 June 2025 $\{(Total\ actual\ MIG\ expenditure / Total\ MIG\ amount\ budgeted) \times 100\}$	% budget spent	101%	100%	10%	40%	60%	100%	4
TL31	Basic Service Delivery	Spend 95% of the allocated capital budget for Fleet Management by 30 June 2025 $\{(Total\ actual\ capital\ expenditure / Total\ capital\ amount\ budgeted) \times 100\}$	% budget spent	92%	95%	10%	20%	60%	95%	3
TL32	Basic Service Delivery	Conduct 550 potential electricity theft investigations annually by 30 June 2024	Number of inspections conducted	1,806	550	100	150	150	150	4
TL33	Basic Service Delivery	Spend 95% of the allocated capital budget for the upgrade of Brakkloof 66kV new to 20MVA transformer from firm capacity and allow for maintenance on existing by 30 June 2025 $\{(Total\ actual\ capital\ expenditure / Total\ capital\ amount\ budgeted) \times 100\}$	% budget spent	0%	95%	10%	20%	60%	95%	2
TL34	Basic Service Delivery	Spend 95% of the allocated capital budget for the upgrade of Kurland WTW from 0.6 to 1.2 MI by 30 June 2025 $\{(Total\ actual\ capital\ expenditure / Total\ capital\ amount\ budgeted) \times 100\}$	% budget spent	53%	95%	10%	20%	60%	95%	4

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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	
TL35	Basic Service Delivery	Spend 95% of the budget allocated for the Kurland Waste Water Treatment Works (WWTW) by 30 June 2025{(Total actual capital expenditure /Total capital amount budgeted)x100}	% budget spent	0%	95%	10%	20%	60%	95%	3
MANAGERIAL PERFORMANCE										
D225	Basic Service Delivery	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	3
D226	Basic Service Delivery	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	4
D227	Basic Service Delivery	Hold monthly meetings with Managers directly reporting to the Director (except December and January)	Number of meetings held	10	10	3	2	2	3	4
D228	Basic Service Delivery	Conclude performance agreements with all direct reportees by 30 July	% of direct reportees with performance agreements	0	100%	100%	0%	0%	0%	1
D229	Municipal Transformation and Institutional Development	Conclude the mid-year evaluations of all direct reportees by 31 January	% of evaluations completed	New KPI	100%	0%	0%	100%	0%	1

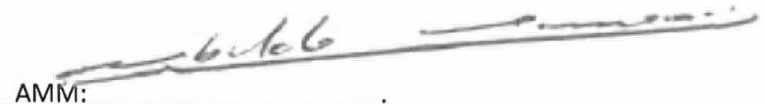
Performance management still not cascaded to lower levels

Ditto, as above

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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	
D230	Municipal Transformation and Institutional Development	Conclude the final-year evaluations of all direct reportees by 29 August	% of evaluations completed	New KPI	100%	100%	0%	0%	0%	1
D231	Basic Service Delivery	Respond to requests from Internal Audit within 3 working days	% of requests responded too	0%	90%	90%	90%	90%	90%	3
D232	Municipal Financial Viability and Management	Apply proper procurement practices with the adherence to the approved SCM policy to promote good governance	Number irregular or fruitless expenditures reported	New KPI	0	0	0	0	0	3
D233	Basic Service Delivery	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	3
D234	Basic Service Delivery	Spend 95% of the Directorate capital budget by 30 June (including shadow balances for first 3 quarters)	% of budget spent	90%	100%	10%	40%	60%	95%	4
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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
<b>LEADING COPETENCIES</b>		
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"> <li>• Impact and influence</li> <li>• Institutional performance management</li> <li>• Strategic planning and management</li> <li>• Organisational awareness</li> </ul>	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"> <li>• Human capital planning and development</li> <li>• Diversity management</li> <li>• Employee relations management</li> <li>• Negotiation and dispute management</li> </ul>	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"> <li>• Program and project planning and implementation</li> <li>• Service delivery management</li> <li>• Program and project monitoring and evaluation</li> </ul>	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"> <li>• Budget planning and execution</li> <li>• Financial strategy and delivery</li> <li>• Financial reporting and delivery</li> </ul>	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"> <li>• Change vision and strategy</li> <li>• Process design and improvement</li> <li>• Change impact monitoring and evaluation</li> </ul>	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"> <li>• Policy formulation</li> <li>• Risk and compliance management</li> <li>• Cooperative governance</li> </ul>	1.67
<b>CORE COMPETENCIES</b>		
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
<b>TOTAL</b>		<b>20</b>

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