



Performance Plan

EXECUTIVE DIRECTOR: ENGINEERING 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.

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: Service Delivery and Budget Implementation Plan (SDBIP) (80%)

EXECUTIVE DIRECTOR: ENGINEERING SERVICES												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2020/2021)	5 Year Target	2022/2023 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
								Q1	Q2	Q3	Q4	
DIVISIONAL PERFORMANCE												
TBC	KPA 4: Infrastructure and Services	Effective management and functional supervision of the Civil Engineering Division	Percentage of the Civil Engineering Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	7	

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								Q1	Q2	Q3	Q4	
TBC	KPA 4: Infrastructure and Services	Effective management and functional supervision of the Electro-Technical Division	Percentage of the Electro-Technical Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	7
TBC	KPA 4: Infrastructure and Services	Effective management and functional supervision of the Technical Support, Project and Programmes Division	Percentage of the Technical Support, Project and Programmes Division Scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	7
TBC	KPA 4: Infrastructure and Services	Effective management and functional supervision of the Water and Waste Water Division	Percentage of the Water and Waste Water Division Scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	7
MANAGERIAL PERFORMANCE												
TBC	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Submit monthly Portfolio reports	Number of monthly portfolio reports submitted per MMC (one) (1)	Output	New KPI	11 per annum	11	11	11	11	11	2
TBC	KPA 2: Finance > PDO 08. Expenditure	Actual expenditure on the approved Capital Budget (excluding grants) of the Department: Engineering Services	Percentage of the approved Capital Budget (excluding grants) of the Department: Engineering Services actually invoiced (captured on SOLAR)	Output	90%	90% per annum	90%	10%	20%	50%	90%	2

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IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2020/2021)	5 Year Target	2022/2023 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2022/2023)				Weight
								Q1	Q2	Q3	Q4	
TBC	KPA 2: Finance > PDO 14. Supply Chain Management	Implementation of departmental procurement plan	Percentage adherence to the departmental procurement plan	Output	100%	100% per annum	100%	100%	100%	100%	3	
TBC	KPA 2: Finance > PDO. 09. Expenditure	Capital Grant expenditure	Percentage of capital grant for the Department: Engineering Services actually invoiced by 30 November	Output	New KPI	60% per annum	60%	N/A	N/A	N/A	3	
TBC	KPA 4: Infrastructure and Services > PDO 26. Municipal and Public Facilities	Implementation of approved departmental maintenance plan	Percentage adherence to approved departmental maintenance plans	Output	New KPI	95% per annum	95%	95%	95%	95%	2	
TBC	KPA 2: Finance > PDO 14. Supply Chain Management	Approved Departmental procurement SPECS (for new financial year)	Percentage of departmental procurement SPECS approved by 31 May (for new financial year)	Output	New KPI	95% per annum	95%	N/A	N/A	95%	2	
TBC	KPA 2: Finance > PDO 14. Supply Chain Management	Finalised Supply Chain Management adverts (for new financial year)	Percentage of Supply Chain Management adverts finalised by 30 June (for next financial year)	Output	New KPI	100% per annum	100%	100%	N/A	N/A	2	
TBC	KPA 2: Finance > PDO 14. Supply Chain Management	Supply Chain Management Capital budget actually captured	Percentage of Capital project full budgets committed during 1 st purchase requisition	Output	New KPI	100% per annum	100%	100%	100%	100%	2	
TBC	KPA 3: Organisation and Human Capital > PDO 17. Human Capital	Submit needs-based departmental skills development plan	Number of needs-based departmental skills plans submitted	Output	New KPI	1 per annum	1	N/A	N/A	N/A	2	

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								Q1	Q2	Q3	Q4	
TBC	KPA 1: Governance and Compliance > PDO 02. Risk and Assurance	Implement the DAAP (Departmental Audit Action Plan) (Number of DAAP actions completed / Total number of DAAP actions identified to be completed) within due dates	Percentage of DAAP (Departmental Audit Action Plan) actions completed quarterly within due dates (Number of DAAP actions completed / Total number of DAAP actions identified to be completed)	Output	New KPI	100% per annum	100%	100%	100%	100%	2	
TBC	KPA 3: Organisation and Human Capital > PDO 18. Performance Management	Compliance with Monitoring and Evaluation results orientated deadlines	Percentage compliance with Monitoring and Evaluation (M&E) deadlines measured monthly	Output	90%	90% per annum	90%	90%	90%	90%	2	
TBC	KPA 3: Organisation and Human Capital > PDO 18. Performance Management	Update departmental management information	Percentage of departmental management information (MI) updated monthly	Output	100%	100% per annum	100%	100%	100%	100%	2	
TBC	KPA 2: Finance > PDO 08. Revenue	Raise/collect Operating Budget revenue of the Department: Engineering Services as per approved budget	Percentage of the Department: Engineering Services Operating Budget revenue raised/collected	Output	98%	95% per annum	95%	N/A	N/A	95%	2	
TBC	KPA 2: Finance > PDO 11. Capital Expenditure	Actual expenditure on the approved Capital Budget of the Department: Engineering Services by 30 June	Percentage of the approved Capital Budget of the Department: Engineering Services actually spent	Output	90%	90% per annum	90%	10%	20%	90%	2	

STRATEGIC (TOP LAYER) PERFORMANCE

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								Q1	Q2	Q3	Q4	
TBC	KPA 04. Infrastructure and Services > PDO 26. Water and Waste Water	Water quality managed and measured quarterly i.e. the SANS 241 physical and micro parameters	Percentage of water	Output	96.80%	90% per annum	90%	90%	90%	90%	2	
TBC	KPA 04. Infrastructure and Services > PDO 24. Water and Waste Water	Waste water quality managed and measured quarterly i.e. the SANS Accreditation physical and micro parameters	Percentage of waste water quality	Output	81.63%	75% per annum	75%	75%	75%	75%	2	
TBC	KPA 04. Infrastructure and Services > PDO 22. Electricity and Energy	Limit the electricity losses to less than 10% annually (Average energy purchased to date – Average energy sold to date) / (Average energy purchased to date) X 100 = Average energy losses for reporting period	Percentage electricity losses	Output	7.35%	<10% per annum (less than)	<10%	N/A	N/A	<10%	2	
TBC	KPA 3. Organisation and Human Capital > PDO 17. Human Capital	Job creation through the Municipality's local economic development initiatives including capital projects (NKPI Proxy – MFMA, Reg. S10(d))	Number of EPWP job opportunities created	Output	2, 487	1100 per annum	1118	N/A	N/A	1118	2	
TBC	KPA 04. Infrastructure and Services > PDO 22. Electricity and Energy	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Percentage of formal households with access to basic level of electricity	Outcome	100%	100% per annum	100 %	100%	100%	100%	2	
TBC	KPA 04. Infrastructure and Services > PDO 24. Water and Waste Water	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Percentage of formal households with access to basic level of sanitation	Outcome	100%	100% per annum	100%	100%	100%	100%	2	

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								Q1	Q2	Q3	Q4	
TBC	KPA 04. Infrastructure and Services > PDO 24. Water and Waste Water	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator – S10(a))	Percentage of formal households with access to basic level of water	Outcome	100%	100% per annum	100%	100%	100%	100%	2	
TBC	KPA 04. Infrastructure and Services> PDO 22. Electricity and Energy	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Number of new electricity connections installed in the registered informal settlements	Output	30	35 per annum	35	N/A	N/A	35	2	
TBC	KPA 04. Infrastructure and Services > PDO 24. Water and Waste Water	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements	Output	20	20 per annum	30	N/A	N/A	30	2	
TBC	KPA 04 Infrastructure and Services. > PDO 24. Water and Waste Water	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MFMA, Reg. S10(a))	Number of new/upgraded water service points (taps) provided to registered informal settlements	Output	4	20 per annum	20	N/A	N/A	20	2	
TBC	KPA 04. Infrastructure and Services> PDO 24. Water and Waste Water	Limit water network losses to less than 19% measured annually	Percentage water losses	Output	14.3%	<19% water losses per annum	<19%	N/A	N/A	<19%	2	

Part 2: Competency Requirements (20%)

Ref	Leading and Core Competencies	(January) 1 st Assessment	(July) Final Assessment	Weights	Comments
2.1	Strategic direction and leadership			1.67%	
2.2	People management			1.67%	
2.3	Programme and project management			1.67%	
2.4	Financial management			1.67%	
2.5	Change leadership			1.67%	
2.6	Governance leadership			1.66%	
2.7	Moral competence			1.66%	
2.8	Planning and organising			1.67%	
2.9	Analysis and innovation			1.66%	
2.10	Knowledge and information management			1.67%	
2.11	Communication			1.67%	
2.12	Results and quality focus			1.66%	

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