



DRAKENSTEIN
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Paarl | Wellington | Gouda | Saron | Simondium

Performance Plan

EXECUTIVE 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.

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 > Key Focus Area (KFA)	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator type	Baseline (Actual 2017/2018)	5 Year Target	2019/2020	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2019/2020)				Weight
									Q1	Q2	Q3	Q4	
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of the Civil Engineering Services Division	Percentage of Indicators of the Civil Engineering Services Division achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	7
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of the Electro-Technical Services Division	Percentage of Indicators of the Electro-Technical Services Division achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	7
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of the Solid Waste and Landfill Management Division	Percentage of Indicators of the Solid Waste and Landfill Management Division achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	7

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									Q1	Q2	Q3	Q4	
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of the Technical Support and Project Management Division	Percentage of Indicators of the Technical Support and Project Management Division achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	7
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Effective Management and Functional Supervision of the Facilities and Mechanical Management Division	Percentage of Indicators of the Facilities and Mechanical Management Division achieved (Actual vs Target)	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	7
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Attending to IDP Priority issues identified during the Public Participation Process	Percentage of IDP Committed Priority issues attended to quarterly	Outcome	New KPI	100% per annum	100%	DM	100%	100%	100%	100%	2
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Compliance with legislated compliance cases as per iComply system	Percentage compliance on legislative compliance cases per iComply system	Outcome	New KPI	100% per annum	100%	DM	100%	100%	100%	100%	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Conclusion of Staff Performance Agreements in the department (reporting level 0 - 3).	Percentage of Senior Managers' and managers' performance agreements concluded by 31 August	Output	New KPI	100% per annum	100%	DM	100%	N/A	N/A	N/A	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Facilitation of Management Meetings	Number of Management Meetings held	Output	New KPI	34 per annum	34	DM	9 (9)	7 (16)	8 (24)	10 (34)	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Departmental Strategic Session held	Number of Departmental Strategic Sessions held by 30 April	Output	New KPI	1 per annum	1	DM	N/A	N/A	N/A	1	1

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									Q1	Q2	Q3	Q4	
TBC	KPA 1: Good Governance > KFA 02. Risk Management and Assurance	Implement action plans to mitigate the risks identified and included in the Risk Register	Percentage of planned actions implemented on a quarterly basis to mitigate risks	Output	New KPI	100% per annum	100%	DM	100%	100%	100%	100%	1
TBC	KPA 1: Good Governance > KFA 02. Risk Management and Assurance	Implement agreed management actions in response to Internal Audit findings by agreed due date	Percentage of agreed management action plans implemented by the follow- up Audit date	Outcome	New KPI	100% per annum	100%	DM	100%	100%	100%	100%	1
TBC	KPA 1: Good Governance > KFA 02. Risk Management and Assurance	Implement the MAAP (Audit Action Plan) developed to maintain an unqualified audit opinion (Number of MAAP actions completed / Total number of MAAP actions identified to be completed)	Percentage of MAAP actions completed by 30 June	Output	New KPI	100% per annum	100%	DM	N/A	60%	N/A	100%	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Compliance with Monitoring and Evaluation deadlines	Percentage compliance with Monitoring and Evaluation deadlines measured monthly	Outcome	New KPI	90% per annum	90%	DM	90%	90%	90%	90%	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Department-wide meeting held	Number of department- wide meetings held by 30 June	Output	New KPI	1 per annum	1	DM	N/A	N/A	N/A	1	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Number of Innovation concepts implemented	Number of innovation concepts per department implemented by 30 June	Output	New KPI	4 for the financial year 2019/2020	4	DM	N/A	N/A	N/A	4	1

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									Q1	Q2	Q3	Q4	
TBC	KPA 2: Financial Sustainability> KFA 13. 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 by 30 June	Outcome	New KPI	90% per annum	90%	DM	10%	20%	50%	90%	3
TBC	KPA 2: Financial Sustainability> KFA 10. Revenue Management	Raise / Collect Operating Budget revenue of the Department: Engineering Services as per approved budget	Percentage of the Department: Engineering Services revenue raised / collected by 30 June	Outcome	New KPI	98% per annum	98%	DM	N/A	N/A	N/A	98%	1
TBC	KPA 1: Good Governance Participation> KFA 01. Governance Structures	Monitor the implementation of Mayoral and Council Resolutions	Percentage implementation of Mayoral and Council resolutions in accordance with action due dates	Outcome	New KPI	100% per annum	100%	DM	100%	100%	100%	100%	1
TBC	KPA 1: Good Governance KFA 04. Policies and Bylaws	Review of Bylaws	Percentage of identified Bylaws reviewed by 30 June	Output	New KPI	100% per annum	100%	DM	N/A	N/A	N/A	100%	1
TBC	KPA 3: Institutional Transformation> KFA 18. Organisational Structure	Submission of job descriptions (in terms of the approved Org structure) by 30 September	Percentage of job descriptions of all filled, funded and priority posts (for Engineering Services) submitted by 30 September	Output	New KPI	100% per annum	100%	DM	100%	N/A	N/A	N/A	1
TBC	KPA 1: Good Governance > KFA 04. Policies and Bylaws	Review of Policies	Percentage of identified Policies reviewed by 30 June	Output	New KPI	100% per annum	100%	DM	N/A	N/A	N/A	100%	1

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									Q1	Q2	Q3	Q4	
TBC	KPA 4: Physical Infrastructure and Services> KFA 09: Customer Relations Management	Attending to registered complaints	Percentage registered Complaints attended to within 2 working days	Outcome	New KPI	100% per annum	100%	DM	100%	100%	100%	100%	1
KPI135	KPA 03. Institutional Transformation> KFA 20. Project and Programme Management	Submit to the Department of Local Government, Western Cape the application for Urban Infrastructure Development Grant (UIDG) funding	Number of Urban Infrastructure Development Grant (UIDG) funding applications submitted to the Department of Local Government, Western Cape by 30 June	Output	New KPI	1 Urban Infrastructure Development Grant (UIDG) application submitted per annum	1 Urban Infrastructure Development Grant (UIDG) funding application submitted to the Department of Local Government, Western Cape by 30 June	DM	N/A	N/A	N/A	1	1
KPI037	KPA 04. Physical Infrastructure and Services> KFA 25. Energy Supply Efficiency and Infrastructure	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 average electricity losses by 30 June	Output	6.62%	<10% average electricity losses per annum	<10% average electricity losses by 30 June	DM	<10%	<10%	<10%	<10%	1
KPI118	KPA 04. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	Limit water network losses to less than 15% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Average percentage water losses by 30 June	Outcome	14.16%	<15% average water losses per annum	<15% average percentage water losses by 30 June	DM	N/A	N/A	N/A	<15%	1

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									Q1	Q2	Q3	Q4		
KP1119	KPA 04. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	Water quality/ managed and measured quarterly to the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	Outcome	99%	95% per annum	95% water quality level as per analysis certificate measured quarterly	DM	95%	95%	95%	95%	1	
KP1120	KPA 04. Physical Infrastructure and Services> KFA 27. Water and Sanitation Services and Infrastructure	Waste water quality managed and measured quarterly to the SANS Accreditation physical and micro parameters	Percentage waste water quality compliance as per analysis certificate measured quarterly	Outcome	80.62%	80% per annum	80% waste water quality compliance as per analysis certificate measured quarterly	DM	80%	80%	80%	80%	1	
KP1047	KPA 04. Physical Infrastructure and Services> KFA 28. Solid Waste Management and Infrastructure	Submit a report annually to the Mayoral Committee (MayCo) on the available solid waste air space at existing landfill facility	Number of Available Solid Waste Air Space reports submitted to the Mayoral Committee by 30 June	Output	New KPI	1 report submitted to MayCo per annum	1 Available Solid Waste Air Space report submitted to the Mayoral Committee by 30 June	DM	N/A	N/A	N/A	1	1	
KP1053	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MFMA, Reg. S10(d))	Number of EPWP job opportunities created by 30 June	Outcome	1,600	2,000 Job opportunities created per annum	1,000 of job opportunities created by 30 June	DM	200 (200)	300 (500)	300 (800)	200 (1000)	1	
KP1111	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	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	Outcome	New KPI	520 per annum	Number of new electricity connections installed in the registered informal settlements by 30 June	DM	0	260	0	260	1	

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									Q1	Q2	Q3	Q4	
KPI112	KPA 05. Planning and Economic Developments> KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of new sanitation service points (toilets) provided to registered informal settlements	Outcome	New KPI	75	Number of new sanitation service points (toilets) provided to registered informal settlements	DM	0	0	0	75	1
KPI113	KPA 05. Planning and Economic Developments> KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of new water service points (taps) provided to registered informal settlements	Outcome	New KPI	14	Number of new water service points (taps) provided to registered informal settlements.	DM	0	0	0	14	1
KPI114	KPA 05. Planning and Economic Developments> KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy - MFMA, Reg. S10(a))	Number of registered informal settlements receiving a refuse collection service	Outcome	New KPI	43	Number of registered informal settlements receiving refuse collection service	DM	43	43	43	43	1
KPI107	KPA 05. Planning and Economic Developments> KFA 31. Economic Development and Poverty Alleviation	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 by 30 June	Outcome	Percentage of formal households with access to basic level of electricity by 30 June	100%	100% per annum	DM	100%	100%	100%	100%	1



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									Q1	Q2	Q3	Q4	
KPI108	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	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 by 30 June	Outcome	Percentage of formal households with access to basic level of sanitation by 30 June	100%	100% per annum	DM	100%	100%	100%	100%	1
KPI109	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10(a))	Percentage of formal households with access to basic level of water by 30 June	Outcome	Percentage of formal households with access to basic level of water by 30 June	100%	100% per annum	DM	100%	100%	100%	100%	1
KPI110	KPA 05. Planning and Economic Development> KFA 31. Economic Development and Poverty Alleviation	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator - S10 (a))	Percentage of formal households with access to basic level solid waste removal by 30 June	Outcome	Percentage of formal households with access to basic level solid waste removal by 30 June	100%	100% per annum	DM	100%	100%	100%	100%	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Submission for the renewal of employment contracts 30 days before expiration	Percentage of employment contracts submitted 30 days before expiration for approval	Output	New KPI	100% per annum	100% of employment contracts submitted for approval within 30 days before expiration	DM	100%	100%	100%	100%	1

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									Q1	Q2	Q3	Q4		
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Contract management	Percentage of rates-tenders contracts and ongoing service providers awarded (renewed two calendar months before the contract lapses	Output	New KPI	100% per annum	100% of rates- tenders contracts and ongoing service providers awarded (renewed) at least two calendar months before the contract lapses	DM	100%	100%	100%	100%	1	
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Submission of a procurement plan	Submission of procurement plan (goods, services above R200 000) submitted to the City Manager by 15 July	Output	New KPI	1 per annum	1 procurement plan (goods, services above R200 000) submitted to the City Manager by 15 July	DM	1	N/A	N/A	N/A	1	
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	MMMC meetings	Number of MMCC Meetings held by 30 June	Output	New KPI	34 per annum	34	DM	9 (9)	7 (16)	8 (24)	10 (34)	1	
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Submission of insurance claims report	Percentage of incidents (excluding Public Liability Claims) reported to Insurance Section within two working days	Output	New KPI	100% per annum	100% of incidents (excluding Public Liability Claims) reported to Insurance Section within two working days	DM	100%	100%	100%	100%	1	



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									Q1	Q2	Q3	Q4	
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Submission of insurance claims report	Percentage of departmental reports submitted within 15 working days by user departments on Public Liability Incidents claims received	Output	New KPI	100% per annum	100% of departmental reports submitted within 15 working days by user departments on Public Liability Incidents claims received	DM	100%	100%	100%	100%	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Ensure all front line staff are provided with name tags	Percentage of frontline staff provided with name tags by 30 June	Output	New KPI	100% per annum	100% of frontline staff provided with name tags by 30 June	DM	100%	100%	100%	100%	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Engineering Service comments on Building plans exceeding 500 square meters submitted to building control department within 10 working days	Percentage buildings plans exceeding 500 square meters commented on submitted to Building control department within 10 days	Output	90%	90%	90%	DM	90%	90%	90%	90%	1
TBC	KPA 3: Institutional Transformation> KFA 23. Processes and Procedures	Engineering Service comments on Building plans not exceeding 500 square meters submitted to building control department within 5 working days	Percentage building plans not exceeding 500 square meters commented on submitted to Building control department within 5 working days	Output	90%	90%	90%	DM	90%	90%	90%	90%	1

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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			1.66%	
2.5	Change leadership			1.67%	
2.6	Governance leadership			1.67%	
2.7	Moral competence			1.66%	
2.8	Planning and organising			1.66%	
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			1.67%	

