



## Revised 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 2019/2020)	5 Year Target	2021/2022  Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Weight
								Q1	Q2	Q3	Q4	
DIVISIONAL PERFORMANCE												
TBC	KPA 4: Physical Infrastructure and Services	Effective management and functional supervision of the Civil Engineering Services Division	Percentage of the Civil Engineering Services Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	9
TBC	KPA 4: Physical Infrastructure and Services	Effective management and functional supervision of the Electro-Technical Services Division	Percentage of the Electro-Technical Services Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	8

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								Q1	Q2	Q3	Q4	
TBC	KPA 4: Physical Infrastructure and Services	Effective management and functional supervision of the Technical Support and Project Management Division	Percentage of the Technical Support and Project Management Division Scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	9
MANAGERIAL PERFORMANCE												
D695	KPA 1: Good Governance> PDO 01. Governance Structures	Facilitation of Management Meetings	Number of Executive Management Meetings (EMT) held	Output	34	34 per annum	34	9 (9)	7 (16)	8 (24)	10 (34)	4
D696	KPA 3: Institutional Transformation> PDO 20. Performance Management and Monitoring and Evaluation	Compliance with Monitoring and Evaluation results orientated deadlines	Percentage compliance with Monitoring and Evaluation deadlines measured monthly	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	4
D697	KPA 2: Financial Sustainability> PDO 12. 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	90%	90% per annum	90%	5%	15%	30%	90%	4
D698	KPA 2: Financial Sustainability> PDO 09. 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	98%	95% per annum	95%	N/A	N/A	N/A	95%	5

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								Q1	Q2	Q3	Q4	
D699	KPA 2: Financial Sustainability> PDO 10. Expenditure and Cost Management	Actual expenditure on the approved discretionary budget of the Department: Engineering Services by 30 June	Percentage overspending of operational discretionary budget by 30 June	Outcome	New KPI	0% per annum	0%	0%	0%	0%	0%	5
D1212	KPA 2: Financial Sustainability> PDO 10. Expenditure and Cost Management	Operating budget allocated to repairs and maintenance	Percentage of operating budget allocated to repairs and maintenance		10%	10%	10%	10%	10%	10%	10%	2
STRATEGIC (TOP LAYER) PERFORMANCE												
D859	KPA 04. Physical Infrastructure and Services> PDO 27. Water and Sanitation Services	Limit water network losses to less than 19% measured annually	Average percentage water losses by 30 June	Outcome	13.21%	<19% average water losses per annum	<19%	N/A	N/A	N/A	<19%	2
D860	KPA 04. Physical Infrastructure and Services> PDO 26. Water and Wastewater Services	Water quality managed and measured quarterly i.e. the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	Outcome	96.80%	90% per annum	90%	90%	90%	90%	90%	2
D861	KPA 04. Physical Infrastructure and Services> PDO 26. Water and Wastewater Services	Wastewater quality managed and measured quarterly i.e. the SANS Accreditation physical and micro parameters	Percentage Wastewater quality compliance as per analysis certificate measured quarterly	Outcome	77.80%	75% per annum	75%	75%	75%	75%	75%	2

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								Q1	Q2	Q3	Q4	
D862	KPA 04. Physical Infrastructure and Services> PDO 24. 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	Outcome	5.52%	<10% per annum (less than)	<10%	<10%	<10%	<10%	<10%	4
D863	KPA 05. Planning and Economic Development> PDO 29. Economic Growth	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 by 30 June	Output	1, 804	1000 per annum	1,400	200 (200)	500 (700)	500 (1200)	200 (1400)	4
D864	KPA 04. Physical Infrastructure and Services> PDO 24. Energy supply efficiency and Infrastructure	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 measured quarterly	Outcome	100%	100% per annum	100 %	100%	100%	100%	100%	2
D865	KPA 04. Physical Infrastructure and Services > PDO 26. Water and Wastewater Services	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 measured quarterly	Outcome	100%	100% per annum	100%	100%	100%	100%	100%	2
D866	KPA 04. Physical Infrastructure and Services > PDO 26. Water and Wastewater Services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator – S10(a))	Percentage of formal households with access to basic level of water measured quarterly	Outcome	100%	100% per annum	100%	100%	100%	100%	100%	2
D867	KPA 04. Physical Infrastructure and Services> PDO 24. Energy Supply Efficiency and Infrastructure	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	305	30 per annum	30	0	0	0	30	4

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								Q1	Q2	Q3	Q4	
D868	KPA 04. Physical Infrastructure and Services > PDO 26. Water and Wastewater Services	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 by 30 June	Output	60	20 per annum	20	0	0	5	55	4
D869	KPA 04 Physical Infrastructure and Services. > PDO 26. Water and Wastewater Services	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 by 30 June	Output	10	6 per annum	6	0	0	2	18	2

**Part 2: Competency Requirements (20%)**

Ref	Leading and Core Competencies	(January) 1 <sup>st</sup> Assessment	(July) Final Assessment	Weights	Comments
2.1	Strategic direction and leadership			4%	
2.2	People Management			4%	
2.3	Programme and Project Management			4%	
2.4	Financial Management			4%	
2.5	Communication			4%	