



## Performance Plan

**EXECUTIVE DIRECTOR: ENGINEERING SERVICES**

A handwritten signature in black ink, appearing to be 'R. M. W.', is written over the printed name of the Executive Director.

**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 2018/2019)	5 Year Target	2020/2021	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)				Weight
								Q1	Q2	Q3	Q4	
<b>DIVISIONAL PERFORMANCE</b>												
D873	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	Output	90%	90% per annum	90%	90%	90%	90%	9	
D874	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	Output	90%	90% per annum	90%	90%	90%	90%	9	

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								Q1	Q2	Q3	Q4	
D875	KPA 4: Physical Infrastructure and Services	Effective management and functional supervision of the Solid Waste and Landfill Management Division	Percentage of the Solid Waste and Landfill Management Division Scorecard achieved	Output	90%	90% per annum	90%	90%	90%	90%	9	
D876	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	Output	90%	90% per annum	90%	90%	90%	90%	3	
D877	KPA 4: Physical Infrastructure and Services	Effective management and functional supervision of the Facilities and Mechanical Management Division	Percentage of the Facilities and Mechanical Management Division Scorecard achieved	Output	90%	90% per annum	90%	90%	90%	90%	3	
MANAGERIAL PERFORMANCE												
D881	KPA 3: Institutional Transformation> PDO 22. Processes and Procedures	Facilitation of Management Meetings	Number of Executive Management Meetings (EMT) held	Output	34	34 per annum	34	9	7	8	10 (34)	4
D886	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 results orientated deadlines measured monthly	Output	90%	90% per annum	90%	90%	90%	90%	90%	10
D890	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	Output	90%	90% per annum	90%	10%	20%	50%	90%	8

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IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2018/2019)	5 Year Target	2020/2021	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2020/2021)				Weight
								Q1	Q2	Q3	Q4	
D891	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	Output	98%	98% per annum	98%	N/A	N/A	N/A	98%	8
TBC	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	Output	New KPI	0% per annum	0%	0%	0%	0%	0%	7
STRATEGIC (TOP LAYER) PERFORMANCE												
TBC	KPA 01: Good Governance> PDO 01. Governance Structures	Effective Management of the Departmental Top Layer SDBIP indicators	Percentage of Departmental Top Layer SDBIP indicators achieved	Output	New KPI	100% per annum	100%	100%	100%	100%	100%	10

## 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			2%	
2.2	People management			2%	
2.3	Programme and project management			2%	
2.4	Financial management			2%	
2.5	Governance leadership			2%	
2.6	Moral competence			2%	
2.7	Planning and organising			2%	
2.8	Analysis and innovation			2%	
2.9	Knowledge and information management			2%	
2.10	Communication			2%	