



Revised Performance Plan

EXECUTIVE DIRECTOR: ENGINEERING SERVICES

The Performance Plan sets out:

- 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
- 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%)

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Serial No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/Activity	Key Performance Indicator (KPI)	Indicator Type	Baseline (Actual) 2023/2024	5 Year Target	Annual Target 2025/2026	TOP LAYER: Service Delivery and Budget Implementation Plan (2025/2026)				% Weight (80%)
								Q1	Q2	Q3	Q4	
DIVISIONAL PERFORMANCE												
ES 01	KPA 1. Governance and Compliance	Effective management and functional supervision of the Roads, Storm Water and Traffic Engineering Division.	Percentage (weighted average) indicators of the Roads, Storm Water and Traffic Engineering Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	6
ES 02	KPA 1. Governance and Compliance	Effective management and functional supervision of the Infrastructure Management Division.	Percentage (weighted average) indicators of the Infrastructure Management Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	6

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								Q1	Q2	Q3	Q4	
ES 03	KPA 1. Governance and Compliance	Effective management and functional supervision of the Electro-Technical Services Division.	Percentage of (weighted average) indicators of the Electro-Technical Services Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	6	
ES 04	KPA 1. Governance and Compliance	Effective management and functional supervision of the Solid Waste and Landfill Management Division.	Percentage of (weighted average) indicators of the Solid Waste and Landfill Management Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	6	
ES 05	KPA 1. Governance and Compliance	Effective Management and Functional Supervision of the Water and Wastewater Division.	Percentage (weighted average) indicators of the Water and Wastewater Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	6	
ES 06	KPA 1. Governance and Compliance	Effective Management and Functional Supervision of Technical Support Projects and Programmes Division.	Percentage (weighted average) indicators of the Technical Support, Projects and Programmes Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	6	
MANAGERIAL PERFORMANCE												
ES 07	KPA 01. Governance and Compliance > PDO 01: Governance Structure	Submit monthly reports to the MMCs measured quarterly.	Number of monthly reports submitted to the MMCs.	Output	12	11 per annum	11	3	2	3	2	




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								Q1	Q2	Q3	Q4	
ES 08	KPA 01. Governance and Compliance > PDO 01: Governance Structure	Facilitate Executive Management Team (EMT) meetings.	Number of Executive Management Team (EMT) meetings facilitated.	Input	34	34 per annum	34	9	8	8	9	2
ES 09	KPA 01: Governance and Compliance > PDO 02: Risk and Assurance	Complete 90% of DAAP (Departmental/Audit Action Plan) actions quarterly (Number of DAAP actions completed / Total number of DAAP actions identified to be completed).	% of DAAP actions completed.	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	2
ES 10	KPA 01. Governance and Compliance > PDO 05: Communication	Comply 90% with media response deadlines measured quarterly.	% compliance with media response deadlines.	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	2
ES 11	KPA 02. Finance > PDO 09: Expenditure	Monitor the fuel expenditure to ensure 0% overspent on the approved budget on a quarterly basis.	% of fuel overspent on the approved budget.	Outcome	New KPI	0% per annum	0%	0%	0%	0%	0%	3
ES 12	KPA 02. Finance > PDO 09: Expenditure	Spend 95% of the approved capital budget for the financial year.	% of the approved capital budget spent.	Outcome	90%	95% per annum	95%	N/A	25%	50%	95%	3

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								Q1	Q2	Q3	Q4	
ES 13	KPA 02. Finance > PDO 14: Supply Chain Management	Achieve 90% of the departmental procurement plan on a quarterly basis.	% of departmental procurement plan achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	2	
ES 14	KPA 03. Organisation and Human Capital > PDO 17: Human Capital	Achieve 90% of DOHSAP (Departmental Occupational Health and Safety Action Plan) actions (Number of DOHSAP actions achieved/ Total number of DOHSAP actions identified to be achieved) quarterly within due dates.	% of DOHS action plan achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	2	
ES 15	KPA 03. Organisation and Human Capital > PDO 18: Performance Management	Comply with Monitoring and Evaluation (M&E) deadlines measured quarterly.	% compliance with Monitoring and Evaluation (M&E) deadlines.	Outcome	90%	90% per annum	90%	90%	90%	90%	2	
STRATEGIC (TOP LAYER) PERFORMANCE												
(ES 16) TL 15 NKPI	KPA 03. Organisation and Human Capital > PDO 17: Human Capital	Job creation through the municipality's local economic development initiatives including capital projects (NKPI Proxy – MSA, Reg. S10 (d)).	Number of EPWP job opportunities created (Wards 5, 6, 8, 9, 12, 14, 16, 20, 21, 24, 26, 27 & 32).	Output	1039	580 per annum	580 job opportunities	N/A	N/A	N/A	580	2
(ES 17) TL 16	KPA 04. Infrastructure and Services > PDO 24. Water and Wastewater	Water quality managed and measured quarterly i.e. the SANS 241 physical and micro parameters.	Percentage water quality level as per analysis certificate.	Outcome	97.68%	90% per annum	90% of water quality level as per analysis certificate	90%	90%	90%	90%	2

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(ES 18) TL 17 NKPI	KPA 04. Infrastructure and Services > PDO 24. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, Reg. S10(a)).	Percentage of <u>formal</u> households with access to basic level of water.	Outcome	100%	100% per annum	100% of formal households	N/A	N/A	100%	100%	2
(ES 19) TL 18 New NKPI	KPA 04. Infrastructure and Services > PDO 24. Water and Wastewater	Provision of basic service delivery to <u>Drakenstein Residents</u> (NKPI Proxy – MSA, Reg. S10(a)).	Percentage implementation of the <u>informal settlements water upgrading plan</u> .	Outcome	New	100% per annum	100% implementation of <u>upgrading plan</u>	N/A	N/A	65%	100%	2
(ES 20) TL 19	KPA 04. Infrastructure and Services > PDO 24. Water and Wastewater	Limit water network losses to less than 20% measured annually (Difference between water units supplied and water units billed as percentage of water supplied).	Percentage water distribution losses.	Outcome	21.9%	<20% water distribution losses per annum	<20% water distribution losses	N/A	N/A	N/A	<20%	2
(ES 21) TL 20 NKPI	KPA 04 Infrastructure and Services > PDO 24. Water and Wastewater	Wastewater quality managed and measured quarterly i.e. the SANS Accreditation physical and micro parameters (NKPI Proxy – MSA, Reg. S10(a)).	Percentage wastewater quality compliance as per analysis.	Outcome	72.25%	75%	75% of wastewater quality compliance as per analysis certificate	75%	75%	75%	75%	2
(ES 22) TL 21 NKPI	KPA 04. Infrastructure and Services > PDO 24. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, Reg. S10(a)).	Percentage of <u>formal</u> households with access to basic level of sanitation	Outcome	100%	100% per annum	100% of formal households	N/A	N/A	100%	100%	1

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(ES 23) TL 22 New	KPA 04. Infrastructure and Services > PDO 24. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, Reg. S10(a)).	Percentage implementation of the informal settlements sanitation upgrading plan.	Outcome	New	100% per annum	100% implementation of upgrading plan	N/A	N/A	65%	100%	2
(ES 24) TL 23 NKPI	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 distribution losses.	Outcome	7.09%	<10% per annum (less than)	<10% electricity distribution losses	N/A	N/A	N/A	<10%	2
(ES 25) TL 24 NKPI	KPA 04. Infrastructure and Services > PDO 22. Electricity and Energy	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, Reg. S10(a)).	Percentage of formal households with access to basic level of electricity.	Outcome	94%	95% per annum	100% of formal households	N/A	N/A	100%	100%	1
(ES 26) TL 25 NKPI	KPA 04. Infrastructure and Services > PDO 22. Electricity and Energy	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, Reg. S10(a)).	Percentage implementation of the informal settlements electricity upgrading plan.	Outcome	New	100% per annum	100% implementation of upgrading plan	N/A	N/A	60%	100%	2
(ES 27) TL 26 NKPI	KPA 04. Infrastructure and Services > PDO 24. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, Reg. S10(a)).	Percentage of formal households with access to basic level of solid waste removal	Outcome	100%	100% per annum	100% of formal households	N/A	N/A	100%	100%	2

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(ES 28) TL 27 NKPI	KPA 04. Infrastructure and Services > PDO 25. Solid Waste	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, Reg. S10(a)).	Number of registered informal settlements receiving a refuse collection service.	Output	43	44 per annum	44 of registered informal settlements	44	44	44	44	2

Part 2: Competency Requirements (20%)

Ref	Leading and Core Competencies	(December) 1 st Assessment	(July) Final Assessment	Weights (20%)	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%	


