



## 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%)**

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Serial No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/Activity	Key Performance Indicator (KPI)	Indicator Type	Baseline (Actual) 2024/2025	5 Year Target	Annual Target 2026/2027	TOP LAYER: Service Delivery and Budget Implementation Plan (2026/2027)				% Weight (80%)
								Q1	Q2	Q3	Q4	
<b>DIVISIONAL PERFORMANCE</b>												
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%	5

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								Q1	Q2	Q3	Q4	
ES 03	KPA 1. Governance and Compliance	Effective management and functional supervision of the Electro-Technical Engineering Division.	Percentage of (weighted average) indicators of the Electro-Technical Engineering Division scorecard achieved.	Outcome	90%	90% per annum	90%	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%	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%	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%	90%	6
MANAGERIAL PERFORMANCE												
ES 07	KPA 01. Governance and Compliance > PDO 01: Governance Structure	Submit monthly reports to the MMCs.	Number of monthly reports submitted to the MMCs.	Output	11	11 per annum	11	3	2	3	3	2
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.		40	34	34 per annum	9	8	8	9	2

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								Q1	Q2	Q3	Q4	
ES 09	KPA 01: Governance and Compliance > PDO 02: Risk and Assurance	Complete DAAP (Departmental Audit Action Plan) actions quarterly.	% of DAAP actions completed quarterly.	Input	100%	90% per annum	90%	90%	90%	90%	2	
ES 10	KPA 01: Governance and Compliance > PDO 05: Communication	Comply with media response deadlines quarterly.	% Compliance with media response deadlines.	Outcome	100%	90% per annum	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.	% of fuel overspent quarterly on the approved budget.	Outcome	New	0% per annum	0%	0%	0%	0%	3	
ES 12	KPA 02: Finance > PDO 09: Expenditure	Spend approved capital budget for the financial year by 30 June.	% of the approved capital budget spent quarterly.	Outcome	98.23%	95% per annum	95%	N/A	25%	50%	95%	3
ES 13	KPA 02: Finance > PDO 14: Supply Chain Management	Achieve departmental procurement plan.	% of departmental procurement plans achieved quarterly.	Outcome	95.93%	90% per annum	90%	90%	90%	90%	90%	2
ES 14	KPA 03: Organisation and Human Capital > PDO 17: Human Capital	Achieve DOHSAP (Departmental Occupational Health and Safety Action Plan) actions quarterly within due dates.	% of DOHS action plan achieved quarterly within due dates.	Outcome	93%	90% per annum	90%	90%	90%	90%	90%	2

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								Q1	Q2	Q3	Q4	
ES 15	KPA 03: Organisation and Human Capital > PDO 18: Performance Management	Comply with Monitoring and Evaluation (M&E) deadlines quarterly.	% compliance with Monitoring and Evaluation (M&E) deadlines quarterly.	Outcome	97.09%	90% per annum	90%	90%	90%	90%	3	
<b>STRATEGIC (TOP LAYER) PERFORMANCE</b>												
(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	763	603 per annum	603 job opportunities	N/A	N/A	N/A	603	2
(ES 17) TL 16	KPA 4: 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	97.91%	95% per annum	95% of water quality level as per analysis certificate	95%	95%	95%	95%	2
(ES 18) TL 17 NKPI	KPA 4: 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 water.	Outcome	100%	100% per annum	100% of formal households	100%	100%	100%	100%	2
(ES 19) TL 18 NKPI	KPA 4: 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 water upgrading plan.	Outcome	100%	100% per annum	100% implementation of upgrading plan	100%	100%	100%	100%	2

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								Q1	Q2	Q3	Q4	
(ES 20) TL 19	KPA 4. Infrastructure and Services > PDO 24. Water and Wastewater	Limit water network losses within the national norm of 15% – 30% (Difference between water units supplied and water units billed as percentage of water supplied).	Percentage water distribution losses.	Outcome	20.86%	<20% water distribution losses per annum	<20% water distribution losses	<20%	<20%	<20%	<20%	2
(ES 21) TL 20 NKPI	KPA 4. 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 certificate.	Outcome	85.32%	75%	75% of wastewater quality compliance as per analysis certificate	75%	75%	75%	75%	2
(ES 22) TL 21 NKPI	KPA 4. 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 sanitation.	Outcome	100%	100% per annum	100% of formal households	100%	100%	100%	100%	1
(ES 23) TL 22 New	KPA 4. 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	100%	100% per annum	100% implementation of upgrading plan	100%	100%	100%	100%	2
(ES 24) TL 23 NKPI	KPA 4. Infrastructure and Services > PDO 22. Electricity and Energy	Limit the electricity losses within the national norm of 7-10% (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	7.77%	<10% per annum (less than)	<10% electricity distribution losses	<10%	<10%	<10%	<10%	2

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								Q1	Q2	Q3	Q4	
(ES 25) TL 24 NKPI	KPA 4. 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	100%	100% per annum	100% of formal households	100%	100%	100%	100%	1
(ES 26) TL 25 NKPI	KPA 4. 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	100%	100%	100%	100%	2
(ES 27) TL 26 NKPI	KPA 4. Infrastructure and Services > PDO 25. Solid Waste	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	100%	100%	100%	100%	2
(ES 28) TL 27 NKPI	KPA 4. 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 <sup>st</sup> 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%	