



**DRAKENSTEIN**  
MUNICIPALITEIT • MUNICIPALITY • UMASIPALA  
Paarl | Wellington | Gouda | Saron | Simondium

## 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.

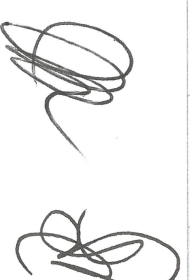
Part 1: Service Delivery and Budget Implementation Plan (SDBIP) (80%)

EXECUTIVE DIRECTOR: ENGINEERING SERVICES												
IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2021/2022)	5 Year Target	2023/2024 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				% Weight (80%)
DIVISIONAL PERFORMANCE												
ES 1	KPA 1. Governance and Compliance	Effective Management and Functional Supervision of the Roads, Storm Water and Traffic Engineering Division	Percentage (weighted average) of the Roads, Storm Water and Traffic Engineering Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	6
ES 2	KPA 1. Governance and Compliance	Effective Management and Functional Supervision of the Infrastructure Management Division	Percentage (weighted average) of the Infrastructure Management Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	6





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IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2021/2022)	5 Year Target	2023/2024 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				% Weight (80%)
ES 3	KPA 1. Governance and Compliance	Effective management and functional supervision of the Electro-Technical Services Division	Percentage of (weighted average) of the Electro- Technical Services Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	6
ES 4	KPA 1. Governance and Compliance	Effective management and functional supervision of the Solid Waste and Landfill Management Division	Percentage of (weighted average) of the Solid Waste and Landfill Management Division Scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	6
ES 5	KPA 1. Governance and Compliance	Effective Management and Functional Supervision of the Water and Wastewater Division	Percentage (weighted average) of the Waste and Wastewater Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	6
ES 6	KPA 1. Governance and Compliance	Effective Management and Functional Supervision of Technical Support Projects and Programmes Division	Percentage (weighted average) of the Technical Support Projects and Programmes Division scorecard achieved	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	6
MANAGERIAL PERFORMANCE												
ES 7	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Number of monthly MMC progress reports submitted per MMC (1)	Number of MMC progress reports submitted per MMC (1)	Output	11	24 per annum	12	3	3	3	3	2
ES 8	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Facilitation of Executive Management Team (EMT) meetings	Number of Executive Management Team (EMT) meetings facilitated	Input	34	34 per annum	34	9	8	8	9	2





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IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2021/2022)	5 Year Target	2023/2024 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				% Weight (80%)
ES 9	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Facilitation of departmental wide staff meetings	Number of departmental wide staff meetings facilitated.	Input	New KPI	1	1	N/A	N/A	N/A	1	1
ES 10	KPA 3: Organisation and Human Capital > PDO 18. Performance Management	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
ES 11	KPA 1: Governance and Compliance > PDO 5. Communication (Internal and External)	Compliance with media response deadlines	Percentage compliance with media response deadlines	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	3
ES 12	KPA 1. Governance and Compliance > PDO 02. Risk and Assurance	Implement the DAAP (Departmental Audit Action Plan) (Number of DAAP actions completed / Total number of DAAP actions identified to be completed)	Percentage of DAAP (Departmental Audit Action Plan) actions completed quarterly (Number of DAAP actions completed / Total number of DAAP actions identified to be completed)	Outcome	90%	100% per annum	100%	100%	100%	100%	100%	4
ES 13	KPA 3: Organisation and Human Capital > PDO 17. Human Capital	Implement the DOHSAP (Departmental Occupational Health and Safety Action Plan) actions (Number of DOHSAP actions completed/ Total number of DOHSAP actions identified to be completed)	Percentage of DOHSAP (Departmental Occupational Health and Safety Action Plan) actions completed quarterly within due dates (Number of DOHSAP actions completed / Total number of DOHSAP actions identified to be completed)	Outcome	New KPI	90% per annum	90%	90%	90%	90%	90%	4






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ES 14	KPA 2: Finance> PDO 14. Supply Chain Management	Implementation of departmental procurement plan	Percentage of the departmental procurement plan implemented	Outcome	100%	100% per annum	100%	100%	90%	90%	100%	4
ES 15	KPA 4: Infrastructure and Services > PDO 26. Municipal and Public Facilities	Implementation of approved maintenance plans	Percentage of departmental maintenance plans implemented	Outcome	100%	95% per annum	95%	95%	95%	95%	95%	4
ES 16	KPA 2: Finance > PDO 09. Expenditure	Actual expenditure on the approved departmental Capital Budget	Percentage actual expenditure on the approved departmental Capital Budget	Outcome	90%	90% per annum	90%	N/A	N/A	N/A	90%	2
ES 17	KPA 2: Finance > PDO 08. Revenue	Collection of revenue against the Operating Budget as per approved budget of the Department	Percentage of actual revenue collected against the Operating Budget as per approved Budget	Outcome	98%	98% per annum	98%	N/A	N/A	N/A	98%	2
STRATEGIC (TOP LAYER) PERFORMANCE												
TL16	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	90%	90% per quarter	90%	90%	90%	90%	90%	1
TL 17	KPA 04. Infrastructure and Services> PDO 24. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator – S10(a))	Percentage of formal households with access to basic level of water	Outcome	100%	100% per annum	100%	100%	100%	100%	100%	1





## EXECUTIVE DIRECTOR: ENGINEERING SERVICES

IDP/ Ref No.	KPA > Pre-determined Objective (PDO)	Indicator	Unit of Measurement	Indicator Type	Baseline (Actual 2021/2022)	5 Year Target	2023/2024 Target	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/2024)				% Weight (80%)
								Q1	Q2	Q3	Q4	
TL 18	KPA 04. Infrastructure and Services> PDO 24. Water and Wastewater	Limit water network losses to less than 19% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Percentage average water distribution losses	Outcome	14.3%	<19% average water losses per annum	<19% water distribution losses	N/A	N/A	N/A	<19%	1
TL 19	KPA 04. Infrastructure and Services> PDO 24. Water and Wastewater	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	Output	13	10	10	N/A	N/A	N/A	10	1
TL 20	KPA 04. Infrastructure and Services> PDO 24. Water and Waste Water	Waste water quality managed and measured quarterly i.e. the SANS Accreditation physical and micro parameters	Percentage waste water quality	Outcome	77.83%	75%	75%	75%	75%	75%	75%	1
TL 21	KPA 04. Infrastructure and Services > PDO 24. 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	Outcome	100%	100% per annum	100 %	100%	100%	100%	100%	1
TL 22	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 average electricity distribution losses	Outcome	7.53%	<10% per annum (less than)	<10% electricity distribution losses	0%	0%	0%	<10%	1





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								Q1	Q2	Q3	Q4	
TL 23 NKPI	KPA 04. Infrastructure and Services> PDO 22. Electricity and Energy	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	Outcome	100%	100% per annum	100 %	100%	100%	100%	100%	1
TL24 NKPI	KPA 04. Infrastructure and Services> PDO 22. Electricity and Energy	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	Output	100%	100% per annum	100 %	100%	100%	100%	100%	1
TL 25 NKPI	KPA 04. Infrastructure and Services > PDO 24. Water and Wastewater Services	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator – S10(a))	Number of new/upgraded sanitation service points (toilets) provided to registered informal settlements	Outcome	62	42 per annum	42	N/A	N/A	N/A	42	1
TL 26 NKPI	KPA 04. Infrastructure and Services > PDO 25. Solid Waste	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	Outcome	100%	100% per annum	100 %	100%	100%	100%	100%	1
TL 27 NKPI	KPA 04. Infrastructure and Services > PDO 25. Solid Waste	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator – S10 (a))	Number of registered informal settlements receiving a weekly refuse collection service	Output	41	43 per annum	43	43	43	43	43	1

**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%	

