



DRAKENSTEIN
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Paarl | Wellington | Gouda | Saron | Simondium

Revised Performance Plan

EXECUTIVE DIRECTOR: ENGINEERING SERVICES

A stylized, handwritten signature in black ink, consisting of several loops and a long horizontal stroke.

The Performance Plan sets out:

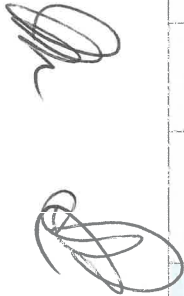
- a) Key Performance Areas that the employee should focus on, performance objectives, key performance indicators and targets that must be met within a specific timeframe; and
- b) The Competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of 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%)

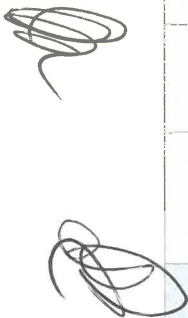
EXECUTIVE DIRECTOR: ENGINEERING SERVICES													
Ref No.	KPA > Pre-determined Objective (PDO)	Project/Program/Process/ Activity	Key Performance Indicator (KPI)	Indicator Type		Baseline (Actual) 2022/2023	5 Year Target	Annual Target 2024/2025	TOP LAYER: Service Delivery and Budget Implementation Plan (2024/2025)				% Weight (80%)
									Q1	Q2	Q3	Q4	
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%	4
ES 2	KPA 1. Governance and Compliance	Effective Management and Functional Supervision of the Infrastructure Development Division.	Percentage (weighted average) of the Infrastructure Development Division scorecard achieved.	Outcome		90%	90% per annum	90%	90%	90%	90%	90%	4



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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%	4
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%	4
ES 5	KPA 1. Governance and Compliance	Effective Management and Functional Supervision of the Water and Wastewater Division.	Percentage (weighted average) of the Water and Wastewater Division scorecard achieved.	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	4
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%	4
MANAGERIAL PERFORMANCE												
ES 7	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Number of monthly Engineering portfolio reports submitted to MMCs (1).	Number of Engineering portfolio reports submitted to MMCs (1).	Output	11	11 per annum	11	3	2	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	3



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ES 9	KPA 1. Governance and Compliance > PDO 1. Governance Structures	Facilitation of an annual divisional management meeting (1 per division).	Number of divisional management meetings facilitated (1 per division).	Input	New KPI	6	6	N/A	N/A	N/A	6	2
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.	Outcom	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%	90% per annum	90%	90%	90%	90%	90%	3
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%	3
ES 14	KPA 2: Finance> PDO 14. Supply Chain Management	Implementation of departmental procurement plan.	Percentage of the departmental procurement plan implemented.	Outcome	90%	90% per annum	90%	90%	90%	90%	90%	3



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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	90%	90%	90%	90%	90%	3
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.	Outcom	90%	90% per annum	90%	N/A	N/A	N/A	90%	3
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	90%	90% per annum	90%	N/A	N/A	N/A	90%	3
ES 18	KPA 3: Organisation and Human Capital > PDO 17. Human Capital	Supervisors (team leaders) implementing SUPUS quarterly.	Percentage of supervisors (team leaders) implementing SUPUS quarterly.	Outcome	New KPI	90% per annum	90%	90%	90%	90%	90%	3
STRATEGIC (TOP LAYER) PERFORMANCE												
ES 19 (TL 15)	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 (inclusive of ward projects) opportunities created.	Output	1,380	650 per annum	650 job opportunities	N/A	N/A	N/A	650	2
ES 20 (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	98.31%	90% per annum	90% of water quality level as per analysis certificate	90%	90%	90%	90%	2
ES 21 (TL 17) 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)).	Percentage of formal households with access to basic level of water.	Outcome	100%	100% per annum	100 %	100%	100%	100%	100%	1

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								Q1	Q2	Q3	Q4	
ES 22 (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	15.9%	<19% average water distribution losses per annum	<19% average water distribution losses	N/A	N/A	N/A	<19%	2
ES 23 (TL 19) NKPI	KPA 04 Infrastructure and Services. > PDO 24. Water and Wastewater	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, Reg. S10(b)).	Percentage implementation of the informal settlements water upgrading plan.	Output	New KPI	100% per annum	100%	N/A	N/A	N/A	100%	2
ES 24 (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	77.83%	75%	75% of wastewater quality compliance as per analysis certificate.	75%	75%	75%	75%	2
ES 25 (TL 21) NKPI	KPA 04. Infrastructure and Services > PDO 24. Water and Wastewater Services	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 with access to basic level of sanitation	100%	100%	100%	100%	1
ES 26 (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	3.95%	<10% per annum (less than)	<10% electricity distribution losses	N/A	N/A	N/A	<10%	2

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ES 27 (TL 23) 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	100%	100% per annum	100 % of formal households with access to basic level of electricity.	Q1	Q2	Q3	Q4	1
ES 28 (TL 24) 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 implementation of the informal settlements' sanitation upgrading plan.	Output	New KPI	100% per annum	100%	100%	100%	100%	100%	2
ES 29 (TL 25) NKPI	KPA 04, Infrastructure and Services > PDO 25. Solid Waste	Provision of basic service delivery to Drakenstein Residents (NKPI Proxy – MSA, Reg. S10(b)).	Percentage of formal households with access to basic level solid waste removal.	Outcome	100%	100% per annum	100 % of formal households with access to basic level of solid waste removal	N/A	N/A	N/A	100%	1
ES 30 (TL 26) 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	43 per annum	Number of registered informal settlements receiving a weekly refuse collection service.	43	43	43	43	3

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%	