

Revised 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
- ᠑ 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

assessment of these performance indicators will account for 80% (eighty percent) of the total employee assessment score. The key performance areas, the performance objectives, key performance indicators and targets that must be met within the agreed timeframe are described below. The

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

ES 2	ES 1		No.	Ref	
KPA 1. Governance and Compliance	KPA 1. Governance and Compliance		Objective (PDO)	KPA. > Pre-determined	
Effective Management and Functional Supervision of the Infrastructure Development Division.	Effective Management and Functional Supervision of the Roads, Storm Water and Traffic Engineering Division.		ACTIVITY	Project/Program/Process/	
Percentage (weighted average) of the Infrastructure Development Division scorecard achieved.	Percentage (weighted average) of the Roads, Storm Water and Traffic Engineering Division scorecard achieved.	DIVIS		Key Performance Indicator (KPI)	EXECUTIVE DIRECTOR: ENGINEERING SERVICES
Outcome	Outcome	IONAL	Indica	tor Type	ECTOR:
90%	90%	DIVISIONAL PERFORMANCE	2022/2023	Baseline (Actual)	ENGINEERING
90% per annum	90% per annum	Contraction of the Contraction o		5 Year Target	SERVICES
90%	90%		2024/2025	Annual Target	
90%	90%		Q1	TOP 1	
90%	90%		2	TOP LAYER: Service Delivery and Budget Implementation Plan (2024/2025)	
90%	90%		ස	R: Service Delivery an Implementation Plan (2024/2025)	
90%	90%		Q ₄	id Budget	
4	4		(80%)	% Weight	

ω	ω ω	8 2	ω ω	11	11 per annum 34 per annum	MANAGERIAL PERFORMANCE olio Output 11 134	Input Output IGERIAL	Number of Engineering portfolio reports submitted to MMCs (1). Number of Executive Management Team (EMT) meetings facilitated.	Number of monthly Engineering portfolio reports submitted to MMCs (1). Facilitation of Executive Management Team (EMT) meetings.	KPA 1. Governance and Compliance > PDO 1. Governance Structures KPA 1. Governance and Compliance > PDO 1. Governance Structures	ES 7
90%	90%	90%	90%	90%	90% per annum	90%	Outcome	Percentage (weighted average) of the Technical Support Projects and Programmes Division scorecard achieved.	Effective Management and Functional Supervision of Technical Support Projects and Programmes Division.	KPA 1. Governance and Compliance	ES 6
90%	90%	90%	90%	90%	90% per annum	90%	Outcome	Percentage (weighted average) of the Water and Wastewater Division scorecard achieved.	Effective Management and Functional Supervision of the Water and Wastewater Division.	KPA 1. Governance and Compliance	ES 5
90%	90%	90%	90%	90%	90% per annum	90%	Outcome	Percentage of (weighted average) of the Solid Waste and Landfill Management Division Scorecard achieved.	Effective management and functional supervision of the Solid Waste and Landfill Management Division.	KPA 1. Governance and Compliance	ES 4
90%	90%	90%	90%	90%	90% per annum	90%	Outcome	Percentage of (weighted average) of the Electro-Technical Services Division scorecard achieved.	Effective management and functional supervision of the Electro-Technical Services Division.	KPA 1. Governance and Compliance	ES 3
24	Q3	Q2	6	2024/2025		2022/2023	Indicat		Activity	Objective (PDO)	No.
udge	TOP LAYER: Service Delivery and Budget Implementation Plan (2024/2025)	/ER: Service Delivery ar Implementation Plan (2024/2025)	TOP LAN	Annual Target	5 Year Target	Baseline (Actual)	or Type	Key Performance Indicator (KPI)	Project/Program/Process/	KPA > Pre-determined	Ref





No. Objective (PDO) Ref. (PA 2 Fre-determined Objective (PDO) Ref. (Activity Activity Activity Activity Activity Activity Objective (PDO) Ref. (Activity Activity Activity Objective (PDO) Ref. (Activity Objective (PDO) Ref. (Active (PDO) Ref. (A				EXECUTIVE DIRECTOR: ENGINEERING SERVICES P Baseline	Type CTOR:	: ENGINEERING	SERVICES	Annual Target		ТОР ЦА	TOP LAYER: Service	TOP LAYER: Service Delivery and Budget Implementation Plan
KPA 1. Governance and Compliance > PDO 1. Governance Structures Compliance > PDO 1. Compliance > PDO 1.8. Performance Management RPA 3: Organisation and Compliance with Monitoring Percentage compliance with Monitoring and Evaluation results Performance Management Compliance > PDO 5. Communication (Internal and Compliance with media response deadlines. External) KPA 1: Governance and Compliance with media response deadlines. External) KPA 1. Governance and Compliance with Monitoring and Evaluation deadlines measured monthly. KPA 1. Governance and Compliance with media response deadlines. External) Implement the DAAP (Departmental Audit Action Plan) (Number of DAAP actions completed / Total number of DAAP actions identified to be completed). Implement the DOHSAP (Departmental Occupational Health and Safety Action Plan) actions completed on DHSAP actions complet	No.	Objective (PDO)	Activity	Ney renormance manassi (Nr)	Indicat	2022/2023	o lear taiger	2024	2024/2025	1/2025 Q1	Q1 Q2	01
Assurance and Compliance with media response deadlines. External) KPA 1. Governance and Compliance with media response deadlines. External) KPA 1. Governance and Compliance with media response deadlines. External KPA 1. Governance and Compliance with media response deadlines. External KPA 1. Governance and Compliance with media response deadlines. External KPA 1. Governance and Compliance with media response deadlines. External KPA 1. Governance and Compliance with media response deadlines. External Compliance with Monitoring and Evaluation deadlines measured monthly. Compliance with media response deadlines. External Compliance with media response deadlines. Percentage compliance with media response deadlines. Percentage of DAAP Compliance with Monitoring and Evaluation deadlines measured monthly. Out Out Out Out Out Out Out Ou	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	o		6	6 N/A		N/A
Compliance and Compliance with media compliance with media compliance > PDO 5. Communication (Internal and compliance with media response deadlines. External) RPA 1. Governance and Compliance > PDO 02. Risk and Assurance and Compliance > PDO 04. Human Capital > PDO 17. Human Capital > PDO 17. By A 2: Finances > PDO 14. Supply Chain Management by Completed). Compliance with media Percentage compliance with pan. Percentage of DAAP actions completed (Number of DAAP actions completed). Percentage of DAAP actions ompleted (Number of DAAP actions identified to be completed). Percentage of DAAP actions identified to be completed). Percentage of DAAP actions identified to be completed (Number of DAAP actions identified to be completed). Percentage of DAAP actions identified to be completed (Number of DAAP actions ompleted). Percentage of DAAP (Number of DAAP actions identified to be completed). Percentage of DAAP (Number of DAAP actions identified to be completed). Percentage of DAAP (Number of DAAP actions identified to be completed). Percentage of DAAP (Number of DAAP actions identified to be completed). Percentage of DAAP (Number of DAAP actions identified to be completed). Percentage of DAAP actions identified to be completed (Number of DOHSAP actions completed). New KPI New KPI (Number of DAAP actions identified to be completed). New KPI (Number of DAAP actions identified to be completed). New KPI (Number of DAAP actions identified to be completed). New KPI (Number of DAAP actions identified to be completed). New KPI (Number of DAAP actions identified to be completed). New KPI (Number of DAAP actions identified to be completed). New KPI (Number of DAAP actions identified to be completed). New KPI (Number of DAAP actions identified to be completed). New KPI (Number of DAAP actions identified identified identified identified identified identified identified id	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%
RPA 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). Implement the DOHSAP actions identified to be completed). Implement the DOHSAP (Number of DAAP actions identified to be completed). Implement the DOHSAP (Number of DAAP actions identified to be completed). Implement the DOHSAP (Number of DAAP actions identified to be completed). Implement the DOHSAP (Number of DAAP actions identified to be completed). Percentage of DOHSAP (Number of DOHSAP actions identified to be completed). Percentage of DOHSAP (Number of DOHSAP actions identified to be completed). Implementation of DOHSAP actions completed (Number of DOHSAP actions completed). Implementation of DOHSAP actions completed (Number of DOHSAP actions completed). Implementation of DOHSAP actions completed (Number of DOHSAP actions completed). Implementation of DOHSAP actions identified to be completed. Implementation of DOHSAP actions completed (Number of DOHSAP actions completed). Implementation of DOHSAP actions completed (Number of DOHSAP actions completed). Implementation of DOHSAP actions identified to be completed. Implementation of DOHSAP actions identified t	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%
Implement the DOHSAP (Departmental Occupational KPA 3: Organisation and Health and Safety Action Human Capital > PDO 17. DOHSAP actions (Number of DOHSAP Human Capital Health and Safety Action Plan) Actions completed/ Total number of DOHSAP actions identified to be completed/). KPA 2: Finance> PDO 14. Supply Chain Management Supply Chain Management Implementation of plan. Implementation of plan. Implementation of plan. Implementation of plan implemented. Implementation of plan implementation of plan implemented implemented implementation of plan implemented implementation of plan implemented implemented implementation of plan implementation of plan implemented implementation of plan implementation of plan implemented implementation of plan implementation of	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%
KPA 2: Finance> PDO 14. Supply Chain Management Supply	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%
	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%

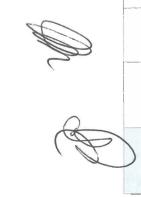




Red (PA) = Pre-determined (PDO) Registive (PDO) Registi			EXECUTIVE DIRECTOR: ENGINEERING SERVICES	ECTOR	ENGINEERING	SERVICES				
We have an infrastructure and services. PDD 26, Municipal maintenance plans. We have a finance of the paper		Project/Program/Process/	Key Performance Indicator (KDI)	or Type	Baseline	5 Vear Target	Annual Target	TOP L	AYER: Service Implemo (20)	ce Doenta
RFA 4: Infrastructure and and Public Facilities. Implementation of approved maintenance plants implemented. Actual expenditure on the approved departmental approved departmental Expenditure on the approved departmental approved departmental Expenditure on the approved departmental approved departmental Expenditure. RFA 2: Finance > PDO 09. Expenditure RFA 2: Finance > PDO 09. Expenditure RFA 3: Organisation and bunder of the unant-capital Budget. Expenditure RFA 3: Organisation and Implementing SUPLIS Supervices PDO 17. Expenditure Implementation of evenue against the Operating Budget as per approved Budget. Expenditure RFA 3: Organisation and Implementing SUPLIS Supervices PDO 24. Water and Water qualify managed Services PDO 24. Water and bed expendent in the ARS 241 physical and and measured quanterly i.e. (ARS 241 physical and bed expendent). EXPA 04. Infrastructure and Services PDO 24. Water and Budget approved budget of formal households in infrar operation of basic services EXPA 05. Infrastructure and Capital PDO 17. EXPA 06. Infrastructure and Capital PDO 17. EXPA 06. Infrastructure and Capital PDO 17. EXPA 06. Infrastructure and Capital PDO 24. Water and Capital PDO 24. Water and Physical and Poperation of Basic Services PDO 24. Water and Capital PDO 17. EXPA 06. Infrastructure and Capital PDO 17. EXPA 07. Infrastructure and Capital PDO 17. EXPA 08. Infrastructure and Capital PDO 17. EXPA 09. Infrastructur		Activity		Indicat	2022/2023		2024/2025	ō.	Q2	
REA 2: Finance > PDO 09. Actual expenditure on the Expenditure on the Expenditure on Expenditure on the Expenditure on Expenditure on the Expenditure of Expenditure of Expenditure on the Expenditure of Expenditure of Expenditure of Expenditure of Expenditure of Expenditure on the Expenditure of Expenditure o		Implementation of approved maintenance plans.	Percentage of departmental maintenance plans implemented.	Outcome	100%	95% per annum	90%	90%	90%	
Collection of revenue against the Operating Budget as per approved budget of the Operating Budget as per approved budget of the Collected against the Operating Budget as per approved budget of the Collected against the Operating Budget as per approved budget of the Collected against the Operating Budget as per approved Budget. KPA 3: Organisation and Human Capital > Potentiage of supervisors (team leaders) implementing SUPUS Human Capital > Dob creation through the municipality is local economic development initiatives including capital projects (NKP) Proxy – MSA, Reg. S10 (NKP) Pro	16	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	
Human Capital > PDO 17: Human Capital Proxy – MSA, Reg. S10 KPA 04. Infrastructure and Services > PDO 24. Water and Capital projects (MKPI Proxy – MSA, Reg. S10) KPA 04. Infrastructure and Services > PDO 24. Water and Capital projects (MRPI Proxy – MSA, Reg. S10) KPA 04. Infrastructure and Capital projects (MRPI Proxy – MSA, Reg. S10) KPA 04. Infrastructure and Capital Proxy – MSA, Reg. S10 KPA 04. Infrastructure and Capital Proxy – MSA, Reg. S10 KPA 04. Infrastructure and Capital Proxy – MSA, Reg. S10 KPA 04. Infrastructure and Capital Proxy – MSA, Reg. S10 KPA 04. Infrastructure and Capital Proxy – MSA, Reg. S10 KPA 04. Infrastructure and Capital Proxy – MSA, Reg. S10 KPA 05. Organisation and Initialities (MRPI Proxy – MSA, Reg. S10 KPA 04. Infrastructure and Capital Proxy – MSA, Reg. S10 Mater quality level as the SANS 241 physical and micro parameters. Capital Proxy – MSA, Reg. S10 Mater quality level as the SANS 241 physical and micro parameters. Capital Proxy – MSA, Reg. S10 Capital Proxy – MSA, Reg. S10 Mater quality level as the SANS 241 physical and micro parameters. Capital Proxy – MSA, Reg. S10 Mater quality level as the SANS 241 physical and micro parameters. Capital Proxy – MSA, Reg. S10 Mater quality level as the SANS 241 physical and micro parameters. Capital Proxy – MSA, Reg. S10 Mater quality level as the SANS 241 physical and micro parameters. Capital Proxy – MSA, Reg. S10 Mater quality level as the SANS 241 physical and micro parameters. Capital Proxy – MSA, Reg. S10 Mater quality level as the SANS 241 physical and micro parameters. Capital Prox – MSA, SANS 241 physic		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	
STRATEGIC (TOP LAVER) PERFORMANCE A		Supervisors (team leaders) implementing SUPLIS quarterly.	Percentage of supervisors (team leaders) implementing SUPLIS quarterly.	Outcome	New KPI	90% per annum	90%	90%	90%	
Services > PDO 24. Water and Services Proxy indicator – \$510(a)).			STRATEGIC ((TOP L	AYER) PERFORN	IANCE			and other control of the control of	
KPA 04. Infrastructure and Services> PDO 24. Water and Water quality managed and measured quarterly i.e. the SANS 241 physical and micro parameters. KPA 04. Infrastructure and Services > PDO 24. Water and Services > PDO 24. Water and Wastewater Services indicator – S10(a)). Water quality level as the SANS 241 physical and micro parameters. Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator – S10(a)).	ļ	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	-
KPA 04. Infrastructure and Services > PDO 24. Water and Wastewater Services indicator – S10(a)). Provision of basic service delivery to Drakenstein Residents (NKPI Proxy indicator – S10(a)).			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%	10
			Percentage of formal households with access to basic level of water.	Outcome	100%	100% per annum	100%	100%	100%	<u> </u>

			EXECUTIVE DIRECTOR: ENGINEERING SERVICES	CTOR:	ENGINEERING	SERVICES						
Ref	KPA > Pre-determined	Project/Program/Process/	Key Performance Indicator (KDI)	or Type	Baseline	5 Year Target	Annual Target	TOP LA	TOP LAYER: Service Delivery and Budget Implementation Plan (2024/2025)	R: Service Delivery an Implementation Plan (2024/2025)	d Budget	% Weight
No.	Objective (PDO)	Activity	Ney Constitution Indicated (N.)		2022/2023		2024/2025	වූ	Q2	Q	Q4	(80%)
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) (Average energy purchased to date) × 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%) n





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Ref	KPA > Pre-determined	Project/Program/Process/	Key Performance Indicator (KPI)	or Type	Baseline	5 Year Target	Annual Target	TOP LA	TOP LAYER: Service Delivery and Budget Implementation Plan (2024/2025)	R: Service Delivery ar Implementation Plan (2024/2025)	nd Budget	% Weight
No.	Objective (PDO)	Activity		Indicat	2022/2023		2024/2025	6	Q	Q3	Q4	(80%)
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.	100%	100%	100%	100%	4
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. \$10(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. \$10(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%	4
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	w



Part 2: Competency Requirements (20%)

Ref	Leading and Core Competencies	(December) 1st 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%	

