

Performance Plan

Chief Engineer: Infrastructure 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.

Annexure A

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 **eighty percent** of the total employee assessment score.

Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of the Division: Civil Infrastructure Planning	90% of the KPI's of the division have been met as per Ignite Dashboard report	90%	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of the Division: Civil Engineering Services	90% of the KPI's of the division have been met as per Ignite Dashboard report	72%	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of the Division: Electrical Services	90% of the KPI's of the division have been met as per Ignite Dashboard report	80%	Updated SDBIP and report	90%	90%	90%	90%	3
SDBIP Graphs	Basic Service Delivery	Effective Management and supervision of the SDBIP on the KPIs of the Division: Project Management Unit	90% of the KPI's of the division have been met as per Ignite Dashboard report	66%	Updated SDBIP and report	90%	90%	90%	90%	3
TL 2	Basic Service Delivery	m ² of roads patched and resealed according to	m ² of roads patched and resealed	128419	Consultant resealed statistical report	-	15000	65000	120000	2

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
		approved Pavement Management System within available budget								
TL 3	Basic Service Delivery	Quality of effluent comply 75% with general or special limit in terms of the Water Act (Act 36 of 1998)	% compliance	77,81%	Report from Directorate Infrastructure (WSA) compiled from independent Laboratory test results	75%	75%	75%	75%	2
TL 4	Basic Service Delivery	Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	97,03%	Independent Laboratory test results	95%	95%	95%	95%	2
TL 5	Basic Service Delivery	Limit unaccounted water to less than 33% {(Number of kiloliter water purified - Number of kiloliter water sold)/Number of kiloliter purified x 100}	% of water unaccounted for	30,59%	Consolidated report SAMRAS (DB4) GFS and Infrastructure (water purified)	-	-	-	32%	2
TL 15	Basic Service Delivery	Limit electricity losses to 7.65% or less {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} x 100}	% of electricity unaccounted for	7,61%	Electricity losses Excel spreadsheet from Manager. Costing and Reports in Finance Directorate	-	-	-	7.65%	3
TL 16	Basic Service Delivery	Report on the implementation of the Water Service Development plan annually by the end of October	Report submitted	1	Letter of submission of Water Services Audit to DWS	-	1	-	-	2

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
TL 23	Basic Service Delivery	Provision of water to informal households (excluding invaded state owned land and private land) based on the standard of 1 water point to 25 households (MPPMR Reg. 10 (a))	The number of taps installed in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	718	Annual report from Housing Department indicating the number of informal households (excluding invaded land unsuitable for housing and private land); Report on the GPS coordinates on the number of taps to informal households (excluding invaded land unsuitable for housing and private land);	-	-	-	262	2
TL 24	Basic Service Delivery	Provision of cleaned piped water to all formal households within 200 m from households (MPPMR Reg. 10 (a))	No of formal households that meet agreed service standards for piped water	32887	Yearly statistics provided by finance department (SAMRAS)	-	-	-	32 888	2
TL 27	Basic Service Delivery	Provision of Electricity: Number of metered electrical connections in formal areas (Eskom Areas excluded) (Definition: Refers to residential households (RE) and pensioners (PR) as per Finance departments billed households) (MPPMR Reg. 10 (a))	Number of formal households that meet agreed service standards	23989	Based on number of households billed by department of finance	-	-	-	23 500	2

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
TL 30	Basic Service Delivery	The provision of sanitation services to informal households (excluding invaded state owned land and private land) based on the standard of 1 toilet to 5 households (MPPMR Reg. 10 (a))	The number of toilets provided in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	1112	Annual report from Housing Department indicating the number of informal households (excluding invaded land unsuitable for housing and private land); Report on the GPS coordinates for the number of toilets to informal households (excluding invaded land unsuitable for housing and private land);.	-	-	-	785	2
TL 31	Basic Service Delivery	Provision of sanitation services to formal residential households (A household is defined as a residential unit billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg. 10 (a))	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	33539	Yearly statistics provided by the Department of Finance	-	-	-	33 562	2
TL 32	Basic Service Delivery	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2026 (Actual MIG expenditure/ Allocation received)	% expenditure of allocated MIG funds	100%	Monthly MIG report	5	40	62.4	100	3

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
TL 38	Basic Service Delivery	Provision of water to informal households on invaded land with available funding ("Land Invasion" refers to the illegal occupation of land, with the intention of establishing dwellings / a settlement upon it. An invasion may be by one individual or by hundreds of households).	The number of taps installed for informal households on invaded land with available funding	81	Report on the GPS coordinates on the number of taps installed for informal households on invaded land	-	-	-	80	2
TL 39	Basic Service Delivery	The provision of sanitation services to informal households on invaded land with available funding ("Land Invasion" refers to the illegal occupation of land, with the intention of establishing dwellings / a settlement upon it. An invasion may be by one individual or by hundreds of households).	The number of toilets provided for informal households on invaded land with available funding	133	Report on the GPS coordinates for the number of toilets provided for informal households on invaded land	-	-	-	105	2
Dept. SDBIP	Municipal Financial Viability and Management	Apply proper procurement practices with the approved SCM policy to promote good governance and to be effective in delivering services	Draft planning schedules for procuring timeframes for the financial year submitted by end February 2026 (Final Directorate inputs for the draft DMP)	1	SCM records – Draft DMP	0	0	1	0	3
	Good Governance	Not more than 5 matters for	Number of matters	New kpi	Monthly email	5	5	5	5	2

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
Dept. SDBIP	and Public Participation	the Directorate referred to Legal Services to obtain legal advice and input on administrative action of a nature which exceeds the level of skills required to exercise powers and perform duties in terms of the system of delegations	referred		submission to the Municipal Manager of Schedule matters referred to Legal Services for the Directorate					
Dept. SDBIP	Municipal Transformation and Institutional Development	Chief Engineer: Infrastructure Services compile and approve all direct staff's performance agreements by 30 July 2025 (2025/26 financial year)	% of staff agreements approved	100%	IPMS System report	100%	0	0	0	3
Dept. SDBIP	Municipal Transformation and Institutional Development	Chief Engineer: Infrastructure Services conduct mid-year reviews of all direct staff by 30 January 2026 (current financial year)	% of mid-year reviews conducted	100%	IPMS System report	0	0	100%	0	3
Dept. SDBIP	Municipal Transformation and Institutional Development	Chief Engineer: Infrastructure Services conduct annual reviews of all direct staff by 30 August 2025 (for previous financial year – 2024/25)	% of annual reviews conducted	100%	IPMS System report	100%	0	0	0	3
Dept. SDBIP	Good Governance and Public Participation	Departmental Annual Report prepared and submitted by the end of July 2025	Report submitted by July	1	Copy of Annual Report inputs submitted	1	0	0	0	3

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
Dept. SDBIP	Good Governance and Public Participation	Implement internal audit queries, where applicable, within the agreed upon timeframe (Actual queries implemented divided by queries received)	% of queries rectified	85%	Feedback submitted to Manager: Internal Audit	85%	85%	85%	85%	2
Dept. SDBIP	Good Governance and Public Participation	Implement Council resolutions within the required Council item target date (Actual resolutions implemented divided by resolutions assigned to the directorate)	% of Council resolutions implemented	97.57%	Template- Council resolution POE sheet	95%	95%	95%	95%	3
Dept. SDBIP	Good Governance and Public Participation	Quarterly review the report submitted by the Chief Risk Officer (CRO) on the corrective measures implemented to reduce risk areas	Number of risk action/risk management reports submitted	4	Quarterly Risk Action Report/Risk Management Report from the Chief Risk Officer (CRO)	1	1	1	1	2
Dept. SDBIP	Municipal Financial Viability and Management	Verify correctness of the quarterly report on the performance of all contracts for service providers in terms of the Municipal Systems Act and submit to SCM	Number of reports verified	4	Copies of reports verified	1	1	1	1	3

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight
						Q1	Q2	Q3	Q4	
Dept. SDBIP	Basic Service Delivery	95% of the total approved capital budget of the Directorate Infrastructure Services spent (Actual expenditure divided by the total approved capital budget)	% of the capital budget spent	81,35%	Expenditure report from SAMRAS	5%	20%	55%	95%	3
Dept. SDBIP	Basic Service Delivery	95% of the total approved operational budget of the Directorate Infrastructure Services spent (Actual expenditure divided by the total approved operational budget)	% of the operational budget spent	97,94%	Expenditure report from SAMRAS	20%	40%	60%	95%	3
Dept. SDBIP	Basic Service Delivery	Monthly comply 80% with the anticipated timeframes for procurement processes of the Infrastructure Services Directorate as per the approved Demand Management Plan (DMP) (BSC, BEC, and BAC); (new KPI)	% compliance with anticipated timeframes	New kpi	Monthly DMP report issued by Supply Chain Management	80%	80%	80%	80%	3
Dept SDBIP	Good Governance and Public Participation	Respond to 90% of all standard (non statutory) queries/complaints/requests and memorandums within 14 days from when the request is received via the Collaborator system (Generate collaborator report - POE- not on calendar month, but from 15th of	% responded to within 14 days	95,01%	Collaborator report	90%	90%	90%	90%	2

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Ref No	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Portfolio of evidence	Targets				Weight	
						Q1	Q2	Q3	Q4		
		previous month to 14th of the current reporting period)									
											80

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COMPETENCIES

The competencies required from employees prescribed in the Regulations on the appointment and conditions of employment of senior managers, R21 of 2014. The assessment of these competencies will account for **twenty percent** of the total employee assessment score.

Annexure B describes the different achievement levels for each Competency and should therefore form part of this section of the Performance Plan.

Competency	Definition	Weight
LEADING COMPETENCIES		
Strategic direction and leadership	<p>Provide and direct a vision for the institution and inspire and deploy others to deliver on the strategic institutional mandate. It includes:</p> <ul style="list-style-type: none"> • Impact and influence • Institutional performance management • Strategic planning and management • Organisational awareness 	1.67
People management	<p>Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives. It includes:</p> <ul style="list-style-type: none"> • Human capital planning and development • Diversity management • Employee relations management • Negotiation and dispute management 	1.67
Programme and project management	<p>Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives. It includes:</p> <ul style="list-style-type: none"> • Program and project planning and implementation • Service delivery management • Program and project monitoring and evaluation 	1.67
Financial management	<p>Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer</p>	1.67

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Competency	Definition	Weight
	<p>procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner. It includes:</p> <ul style="list-style-type: none"> • Budget planning and execution • Financial strategy and delivery • Financial reporting and delivery 	
Change leadership	<p>Able to direct and initiate transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community. It includes:</p> <ul style="list-style-type: none"> • Change vision and strategy • Process design and improvement • Change impact monitoring and evaluation 	1.67
Governance leadership	<p>Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships. It includes:</p> <ul style="list-style-type: none"> • Policy formulation • Risk and compliance management • Cooperative governance 	1.67
CORE COMPETENCIES		
Moral competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and display behaviour that reflects moral competence.	1.67
Planning and organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk.	1.67
Analysis and innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives.	1.67
Knowledge and information management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	1.67
Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the	1.67

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Competency	Definition	Weight
	audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	
Results and quality focus	Able to maintain high quality standards, focus on achieving results and objectives while consistency striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives.	1.67
	TOTAL	20

Signed and accepted by the Employee



Date: 26.02.2026

Signed by the Municipal Manager on behalf of the Municipality



Date: 26 February 2026