

Performance Plan

Executive Director: Infrastructure and 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 **eighty percent** of the total employee assessment score.

Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
Operational Performance of Directorate (Departmental SDBIP)										
SDBIP Graph	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Roads and Stormwater	90% of the KPIs of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Water and Sanitation	90% of the KPIs of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Housing	90% of the KPIs of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	
SDBIP Graph	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Effective Management and supervision of the SDBIP on the KPIs of Sub-Directorate: Motor and Mechanical Workshop	90% of the KPIs of the Sub-Directorate have been met as per Ignite Dashboard report	Previously Measured	90%	90%	90%	90%	

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Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL61	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of households in Jacksonville to be connected to the electricity network by 30 June 2026	Number of households to be connected to the electricity network	0	-	-	271	-	
TL62	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage completion on the procurement and delivery of the Galeshewe 20MVA transformer by 30 June 2026	Percentage completion on the procurement and delivery of the transformer.	0	-	-	-	100%	
TL63	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of new high-mast lights to be constructed by 30 June 2026	Number of new high-mast lights constructed	0	-	10	-	10	
TL64	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the refurbishment of the filters and backwash system for the new Waste Water Treatment Works (WWTW), Phase 1 by 30 June 2026	% Progress as per the annual project plan	20%	15%	45%	80%	100%	
TL65	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the upgrade of the security at the Riverton water treatment works by 30 June 2026	% Progress as per the annual project plan	50%	50%	100%	-	-	
TL66	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the repair of emergency leakages at the Newton reservoir by 30 June 2026	% Progress as per the annual project plan	51%	50%	100%	-	-	

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Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL67	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the completion of the emergency water meter installation and procurement of a water quality monitoring hardware, Ph 1 by 30 June 2026	% Progress as per annual project plan	87%	100%	-	-	-	
TL68	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the upgrade of the power supply and refurbishment of the abstraction pump station (Old and New Plant – Riverton , Ph 1 by 30 June 2026	% Progress as per annual project plan	93%	100%	-	-	-	
TL69	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Completion on the Kimberley prioritized network leak detection and repairs Phase 1 by 30 June 2026	% Progress as per annual project plan	50%	15%	45%	80%	100%	
TL70	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Completion on the Kimberley prioritized network leak detection and repairs Phase 2 by 30 June 2026	% Progress as per annual project plan	20%	-	25%	35%	60%	
TL71	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the upgrade of the old Water Treatment Plant (WTP) chlorine and dosing work by 30 June 2026	% Progress as per the annual project plan	68%	50%	100%	-	-	
TL72	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the upgrade of the new Water Treatment Plant (WTP) chlorine and dosing works by 30 June 2026	% Progress as per the annual project plan	91%	50%	100%	-	-	

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Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL73	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Completion of the upgrade of the Ritchie Water Treatment Works (WTTW) and bulk pipeline by 30 June 2026	% Progress as per annual project plan	20%	15%	45%	80%	100%	
TL74	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the repair of the bulk pipeline from Riverton to Mid station (Section 2) by 30 June 2026	% Progress as per annual project plan	0%	35%	45%	80%	100%	
TL75	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the installation of the 1200 mm new steel bulk water pipe line from Mid station to Newton Reservoir (Section 3) by 30 June 2026	% Progress as per annual project plan	0%	-	25%	35%	60%	
TL76	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the procurement of the of the bulk 1200 ND steel pipeline material by 30 June 2026	% Progress as per the procurement plan	71%	-	70%	80%	100%	
TL77	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the installation of bulk water meters and pressure regulating valves by 30 June 2026	% Progress as per annual project plan	99%	100%	-	-	-	
TL78	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the upgrade of the Newton Reservoir Complex Perimeter CCTV System by 30 June 2026	% Progress as per annual project plan	20%	-	20%	30%	50%	
TL79	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the upgrade of the security at the Newton Reservoir Complex (Civil) by 30 June 2026	% Progress as per annual project plan	20%	-	20%	30%	50%	

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Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL80	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the update of the Emergency Leak Repairs on priority leaks identified from Smartball Survey and Mid station Valve Repairs by 30 June 2026	% Progress as per annual project plan	88%	50%	100%	-	-	
TL81	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	99% water quality level achieved as per SANS 241 annually by 30 June 2026	% water quality level achieved as per SANS 241 criteria annually	74%	99%	99%	99%	99%	
TL82	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	80% waste water effluent quality level achieved as per National Effluent Quality Standards by 30 June 2026	% waste water effluent quality level achieved as per National Effluent Quality Standards, annually	56%	80%	80%	80%	80%	
TL84	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Distance of kilometers of residential roads upgraded from gravel to a paved surface by 30 June 2026	Number of kilometers paved	4,6 km	-	2,5km	2,5km	-	
TL85	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Replace 250W HPS luminaires with 100W LED luminaires by 30 June 2026	Number of luminaires replaced	285	-	87	87	88	
TL86	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Replace 70W MV luminaires with 36W LED luminaires by 30 June 2026	Number of luminaires replaced	277	-	66	67	67	

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Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL87	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Replace 400W MV luminaires with 276W LED luminaires by 30 June 2026	Number of luminaires replaced	460	-	-	50	50	
TL88	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Replacement of 125W MV luminaires with 36W LED luminaires by 30 June 2026	Number of luminaires replaced	482	-	100	100	100	
TL89	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the refurbishment of the Beaconsfield waste water treatment works by 30 June 2026	Percentage progress as per project plan	0%	15%	50%	75%	100%	
TL90	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the refurbishment of the Homevale waste water treatment works by 30 June 2026	Percentage progress as per project plan	12%	15%	50%	75%	100%	
TL91	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress on the construction phase for the Carters Ridge sewer pump station (Phase 2) as per the annual plan by 30 June 2026	Percentage progress as per the annual project plan	56%	15%	50%	75%	100%	
TL92	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of old zinc toilets to be reconstructed by 30 June 2026	Number of old zinc toilets to be reconstructed	180	-	-	400	-	

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Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
TL93	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	100% procurement of identified fleet as per the fleet replacement plan (number of vehicles delivered out of the number of vehicles identified for purchase x100) by 30 June 2026	Percentage of identified fleet delivered	44%	-	-	-	100%	
TL94	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Upgrade water Infrastructure (replace 500 water meters) by 30 June 2026	Number of water meters replaced	819	-	250	250	-	
TL95	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Upgrade electricity infrastructure (replace 50 prepaid electricity meters) by 30 June 2026	Number of electricity meters replaced	15 453	-	25	25	-	
TL96	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Percentage progress for on upgrading of storm water channels in various areas of Sol Plaatje municipal area by 30 June 2026	Percentage progress on upgrading of storm water channels	100%	-	-	50%	50%	
TL114	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	Number of households in Lerato Park (Ph 7) to be connected to the electricity network by 30 June 2026	Number of households to be connected to the electricity network	0	-	-	-	40	
TL115	Improved Service Delivery	Basic Service Delivery and Infrastructure Development	% Completion for the installation of electrical and mechanical components in Lerato Park Sewer Pump Station by 30 June 2026	Percentage progress as per the annual project plan	62.80%	-	-	-	100%	

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Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
Managerial Performance (Departmental SDBIP)										
D408	Improved Institutional Management	Municipal Transformation and Institutional Development	Implement Council resolutions within the required timeframes	% of Council resolutions implemented	95%	95%	95%	95%	95%	
D409	Good, clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Implement correctives measures as identified in internal audit reports to reduce risk areas	% of issues raised and proposed corrective measures rectified	95%	95%	95%	95%	95%	
D410	Good, clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Manage risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality against legal actions and submit quarterly reports to the Manager: Risk Management	Number of risk management reports submitted	4	1	1	1	1	
D411	Establishment of Healthy Financial Management	Municipal Financial Viability and Management	100% of the grant funding spent in accordance with the transfer payment agreement	% of grant funding spent	100%	100%	25%	50%	75%	
D412	Economic growth through promoting Soil Plaitie Municipality as an Economic Hub	Local Economic Development	Submit departmental evaluation report of bid to SCM within 15 working days from closing date of the bid (excl Consulting engineers)	% submitted	100%	100%	100%	100%	100%	

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Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
D413	Establishment of Healthy Financial Management	Municipal Financial Viability and Management	Submit funding motivations to external sources and funders to enhance municipal revenue	Number of funding motivations submitted to external sources and funders	2	3	2	2	3	
D414	Improved Institutional Management	Municipal Transformation and Institutional Development	Submit Health and Safety reports of the department on a quarterly basis	Number of reports submitted	4	1	1	1	1	
D415	Improved Institutional Management	Municipal Transformation and Institutional Development	Hold monthly departmental Health and Safety meetings	Number of meetings held	10	3	2	2	3	
D416	Improved Institutional Management	Municipal Transformation and Institutional Development	Evaluate all identified personnel in terms of the performance management system	Number of formal evaluations completed	2	0	1	1	0	
D417	Improved Institutional Management	Municipal Transformation and Institutional Development	Hold monthly meetings with line managers and submit copies of the minutes to the Municipal Manager	Number of meetings and copies of minutes submitted	10	3	2	2	3	
D418	Improved Institutional Management	Municipal Transformation and Institutional Development	Develop and sign performance agreements and performance development plans with all identified personnel before 31 August	% signed agreements and development plans (Aug)	100%	100%	0	0	0	

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Ref	Strategic Objective	National KPA	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	Targets				Weight
						Q1	Q2	Q3	Q4	
D419	Improved Institutional Management	Municipal Transformation and Institutional Development	Liaise with the portfolio Councilor/ committee on a monthly basis to ensure the overall performance of the municipality	Number of meetings with the Portfolio Councilor / Committee	10	3	2	2	3	
D420	Improved Institutional Management	Municipal Transformation and Institutional Development	Visit outside departmental operational units	Number of departmental operational units visited	3	1	1	1	1	
D421	Improved Institutional Management	Municipal Transformation and Institutional Development	Monthly review SDBIP updates of departments prior to closure of the system	Number of reviews conducted	12	3	3	3	3	
D423	Good, clean and Transparent Governance and Public Participation	Good Governance and Public Participation	Report quarterly on the progress of risk mitigation to the Risk Committee	Quarterly progress report of risk mitigation	4	1	1	1	1	

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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 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 	1.67

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Competency	Definition	Weight
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 audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	1.67
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



Executive Director:
Infrastructure and Services



Municipal Manager