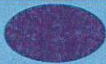








PERFORMANCE PLAN: 2024/2025 FINANCIAL YEAR



DIRECTORATE: INFRASTRUCTURE SERVICES

ACTING HEAD OF DIRECTORATE: MR S. BOOI

| LEVELS/RATINGS<br>IN COLOURS  |   | LEVELS /RATINGS   |  |  |  | DESCRIPTIONS   |  |   |  |   |  |   |  |   |                            |                            |                            |                        |
|---|---|---|--|--|--|--|--|---|--|---|--|---|--|---|----------------------------|----------------------------|----------------------------|------------------------|
|  |   | 5   |  |  |  | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance critera and indicators as specified in the PA Performance Plan and maintained this in all areas of responsibility throughout the year.  |  |   |  |   |  |   |  |   |                            |                            |                            |                        |
|  |   | 4   |  |  |  | Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.  |  |   |  |   |  |   |  |   |                            |                            |                            |                        |
|  |   | 3   |  |  |  | Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year.  |  |   |  |   |  |   |  |   |                            |                            |                            |                        |
|  |   | 2   |  |  |  | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.  |  |   |  |   |  |   |  |   |                            |                            |                            |                        |
|  |   | 1   |  |  |  | Performance does not meet the standard expected of the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. |  |   |  |   |  |   |  |   |                            |                            |                            |                        |
| KFA No.   | National Treasury Reference/ BCMM Code. | Key Performance Indicator   | Project/ Programme                               | Baseline (Annual Performance of 2023/24 - Unaudited) | Annual target for 2024/25                  | Target for 2024/2025 SDBIP per Quarter   |  |   |  |   |  |   |  | Resources Allocated for 2024/2025 SDBIP per Quarter |                            |                            |                            |                        |
|   |   |   |  |  |  | 1st Quarter Planned Target- ending September   | Portfolio of evidence                        | 2nd Quarter Planned Target- ending December 2024  | Portfolio of evidence                        | 3rd Quarter Planned Target- ending March 2025   | Portfolio of evidence                        | 4th Quarter Planned Target- ending June 2025  | Portfolio of evidence                        | 1st Quarter Planned Budget                          | 2nd Quarter Planned Budget | 3rd Quarter Planned Budget | 4th Quarter Planned Budget | Total Budget allocated |
| STRATEGIC OUTCOME 3: A CONNECTED CITY (WEIGHTS = 46%)                             |   |   |  |  |  |  |  |   |  |   |  |   |  |   |                            |                            |                            |                        |
| NATIONAL PRESCRIBED INDICATORS  |   |   |  |  |  |  |  |   |  |   |  |   |  |   |                            |                            |                            |                        |
| KFA22   | EE1.11                                  | Number of dwellings provided with connections to the mains electricity supply by the municipality | Electrification of formal and informal dwellings | 250  | 500  | 0  | N/A  | 200   | Progress Report or Completion Certificate    | (100) 300   | Progress Report or Completion Certificate    | (200) 500   | Completion Certificate                       | N/A   | N/A                        | N/A                        | R12,000,000                | R12,000,000            |
| KFA22   | EE3.11                                  | Percentage of unplanned outages that are restored to supply within industry standard timeframes   | Operations                                       | 100%   | 100%                                       | 100% of normal network outages returned to service within 24 hrs ( will exclude calls cuased by illegal  | Log sheets from control centre               | 100% of normal network outages returned to service within 24 hrs ( will exclude calls cuased by illegal | Log sheets from control centre               | 100% of normal network outages returned to service within 24 hrs ( will exclude calls cuased by illegal | Log sheets from control centre               | 100% of normal network outages returned to service within 24 hrs ( will exclude calls cuased by illegal | Log sheets from control centre               | Operational Budget                                  | Operational Budget         | Operational Budget         | Operational Budget         | Operational Budget     |
| KFA22   | EE3.21                                  | Percentage of Planned Maintenance Performed   | Operations                                       | Complete 70% or more of planned maintenace           | Complete 70% or more of planned maintenace | Complete 70% or more of planned maintenace   | Maintanance schedule with calculations       | Complete 70% or more of planned maintenace  | Maintanance schedule with calculations       | Complete 70% or more of planned maintenace  | Maintanance schedule with calculations       | Complete 70% or more of planned maintenace  | Maintanance schedule with calculations       | Operational Budget                                  | Operational Budget         | Operational Budget         | Operational Budget         | Operational Budget     |
| KFA19   | TR6.11                                  | Percentage of unsurfaced road graded  | Rural Roads                                      | 4,48% (60km)   | 4,48% (60km)                               | 1%   | Internal reports and Completion certificates | 1.1%  | Internal reports and Completion certificates | 1.2%  | Internal reports and Completion certificates | 1.18%   | Internal reports and Completion certificates | R6,000,000.00                                       | R 10,000,000.00            | R 10,000,000.00            | R 10,000,000.00            | R 36,000,000.00        |

|   |             |  |  |            |  |   |   |  |  |  |   |  |   |                    |                    |                    |                    |                    |
|---|-------------|--|--|------------|--|---|---|--|--|--|---|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| KFA19   | TR6.12      | Percentage of surfaced municipal road lanes which has been resurfaced and resealed   | Urban Roads Programme                                | 0.5% (8km) | 0.5% (8km)   | 0   | N/A   | 0.15%  | Completion Certificates                                    | 0.15%                                  | Completion Certificates                 | 0.2%                                     | Completion Certificates                         | R 8,000,000.00     | R 20,000,000.00    | R 20,000,000.00    | R 20,000,000.00    | R 68,000,000.00    |
| KFA22   | EE1.13      | Percentage of valid customer application for new electricity connections processed in terms of municipal service standards | N/A  | 100%       | 90% ( NRS 047)   | 90% ( NRS 047)                                | Signed off Job Master                         | 90% ( NRS 047)   | Signed off Job Master                                      | 90% ( NRS 047)                         | Signed off Job Master                   | 90% ( NRS 047)                           | Signed off Job Master                           | N/A                | N/A                | N/A                | N/A                | N/A                |
| KFA19   | TR6.13      | KMs of new municipal road network  | Urban & Rural Roads Programme                        | 7 km       | 0km  | 0   | Completion Certificate/ Progress Report       | 0  | Completion Certificate/ Progress Report                    | 0                                      | Completion Certificate/ Progress Report | 0km                                      | Completion Certificate/ Progress Report         | N/A                | N/A                | N/A                | N/A                | N/A                |
| KFA22   | EE4.12      | Installed capacity of embedded generators on the municipal distribution network  | N/A  | 0          | 0 ( As per AG this is an accumitali ve figure based of application s received)             | N/A   | N/A   | N/A  | N/A  | N/A                                    | N/A                                     | 0  | Approval letter to Service Provider or Consumer | N/A                | N/A                | N/A                | N/A                | N/A                |
| BCMM INDICATORS   |             |  |  |            |  |   |   |  |  |  |   |  |   |                    |                    |                    |                    |                    |
| KFA22   | EE1.1/CC 20 | Number of new high mast lights installed   | Streetlights or highmasts within BCMM area of supply | 6          | 6  | 0   | N/A   | 0  | N/A  | 4                                      | Completion certificate                  | 6 (10)                                   | Completion certificate                          | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
|   |             | Milestones towards the construction of the Harbour Arterial Road (Detail Design)   | Construction of the Harbour Arterial Road            | N/A        | Detail design, statutory approvals and funding Mobilisatio n for the Constructi on project | Deveop design Report                          | Copy of the of the design Report              | Develop an enviromental impact study                       | Copy of an Approved enviromental impact study              | Deveop Socio Economic Benefit analysis | Copy of Socio Economic Benefit analysis | Develop final Detail design for Approval | Copy of the approved final Detail design Report | N/A                | N/A                | N/A                | N/A                | N/A                |
|   |             | Milestones towards the Construction of the Gonubie Link Road (Socio Economic Benefit and Funding)                          | Construction fo the Gonubie Link Road                | N/A        | Stautory approvals and funding mobilisatio n for constructi on                             | Submission of Socio Economic Benefit analysis | Submission of Socio Economic Benefit analysis | Submission of BFI Funding Application to National Treasury | Submission of BFI Funding Application to National Treasury | Approval of BFI Funding Application    | Approval of BFI Funding Application     | 0  | N/A   | N/A                | N/A                | N/A                | N/A                | N/A                |
| KFA19   | TR 6.1/CC6  | Km of gravel Roads upgraded to Surfaced Standard   | Ablution Facilities                                  | 8 km       | 8 km   | -   | Completion Certificate/ Progress Report       | 3  | Completion Certificate/ Progress Report                    | 2                                      | Completion Certificate/ Progress Report | 3  | Completion Certificate/ Progress Report         | R 4,731,681.00     | R 10,000,000.00    | R 10,000,000.00    | R 10,000,000.00    | R 34,731,681.00    |
| KFA19   | CC19        | Number of bridges rehabilitated  | Bridge Refurbishment Programme                       | 1          | 1  | 0   | Completion Certificates                       | 0  | Completion Certificates                                    | 1                                      | Completion Certificates                 | 0  | Completion Certificates                         | R 0.00             | R 1,000,000.00     | R 1,500,000.00     | R 0.00             | R 2,500,000.00     |
| STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY (WEIGHTS = 15%) |             |  |  |            |  |   |   |  |  |  |   |  |   |                    |                    |                    |                    |                    |
| NATIONAL PRESCRIBED INDICATORS                                    |             |  |  |            |  |   |   |  |  |  |   |  |   |                    |                    |                    |                    |                    |
| KFA23   | WS1.11      | Number of new sewer connections meeting minimum standards.   | N/A  | 300        | 300  | 0   | N/A   | 0  | N/A  | 0                                      | N/A                                     | 300                                      | Quarterly Performanc e Report                   | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |

|   |              |  |  |  |  |  |  |  |  |  |  |  |   |                    |                    |                    |                    |                    |
|---|--------------|--|--|--|--|--|--|--|--|--|--|--|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| KFA23   | WS2.11       | Number of new water connections meeting minimum standards.                                 | N/A  | 300  | 300  | 0  | N/A  | 0  | N/A  | 0  | N/A  | 300  | List of the actual new water connections done internally or practical completion certificate or project progress report for Housing projects. | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| KFA23   | WS5.31       | Percentage of total water connections metered  | N/A  | 92%  | 92%  | N/A  | N/A  | N/A  | N/A  | N/A  | N/A  | 92%  | BP 92 report.   | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| BCMM INDICATORS   |              |  |  |  |  |  |  |  |  |  |  |  |   |                    |                    |                    |                    |                    |
| KFA23   | WS1.1/ST C 2 | Number of ablution facilities constructed (seats)  | Ablution Facilities  | 100  | 100  | 120  | Completion Certificates  | 10   | Completion Certificates  | 50   | Completion Certificates  | 60   | Completion Certificates   | 670,000            | 2,200,000          | 4,500,000          | 2,630,000          | R10,000,000        |
| STRATEGIC OUTCOME 5: A WELL GOVERNED CITY (WEIGHTS = 39%) |              |  |  |  |  |  |  |  |  |  |  |  |   |                    |                    |                    |                    |                    |
| NATIONAL PRESCRIBED INDICATORS                            |              |  |  |  |  |  |  |  |  |  |  |  |   |                    |                    |                    |                    |                    |
| KFA32   | WS3.11       | Percent of Complants/Callouts responded to within 48 hours (Sanitation/Wastewater)         | #REF!  | 100%   | 100%   | 100%   | Water Management Information System Report or Copies of Job Cards                      | 100%   | Water Management Information System Report or Copies of Job Cards                      | 100%   | Water Management Information System Report or Copies of Job Cards                      | 100%   | Water Management Information System Report or Copies of Job Cards   | Operational budget | Operational budget | Operational budget | Operational budget | Operational budget |
| KFA32   | WS3.21       | Percentage of complaints/Callouts responded to within 48 hours. (Water)                    | #REF!  | Respond to 100% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs) | Respond to 100% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs) | Respond to 100% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs) | List of reported/attended water burst pipes and no water queries with jobcard numbers. | Respond to 100% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs) | List of reported/attended water burst pipes and no water queries with jobcard numbers. | Respond to 100% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs) | List of reported/attended water burst pipes and no water queries with jobcard numbers. | Respond to 100% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs) | List of reported/attended water burst pipes and no water queries with jobcard numbers.  | Operational budget | Operational budget | Operational budget | Operational budget | Operational budget |
| KFA23   | WS4.21       | Percentage of industries with trade effluent inspected for compliance                      | Inspection of trade effluent producers on trade effluent database (20% | 20%  | 20%  | 5%   | Correspondence from Scientific Services  | 10% (5%)   | Correspondence from Scientific Services  | 15% (5%)   | Correspondence from Scientific Services  | 20% (5%)   | Correspondence from Scientific Services   | Operational budget | Operational budget | Operational budget | Operational budget | Operational budget |
| KFA25   | TR6.21       | Percentage of reported pothole complaints resolved within standard municipal response time | Pothole Patching   | 60%  | 60%  | 60%  | Pothole complaints register  | 60%  | Pothole complaints register  | 60%  | Pothole complaints register  | 60%  | Pothole complaints register   | R10,000,000        | R10,000,000        | R10,000,000        | R10,000,000        | R40,000,000        |
| KFA25   | WS4.11       | Percentage of water treatment capacity unused  | UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE                      | 10%  | 10%  | N/A  | N/A  | N/A  | N/A  | N/A  | N/A  | 10%  | Water production figures  | R0.00              | R4,627,604.00      | R6,500,000.00      | R7,000,000.00      | R18,127,604.00     |

|   |        |  |  |           |           |      |  |      |  |      |   |           |  |                    |                    |                    |                    |                    |
|---|--------|--|--|-----------|-----------|------|--|------|--|------|---|-----------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| KFA25   | W4.31  | Percentage of waste water treatment capacity unused  | N/A                                      | 40%       | 40%       | N/A  | N/A  | N/A  | N/A  | N/A  | N/A   | 40%       | Monthly Flow Records to Wastewater Treatment Works Against Design Capacities | Operational budget | Operational budget | Operational budget | Operational budget | Operational budget |
| KFA25   | WS5.21 | Infrastructure leakage index   | W/DEMAND MANGM - WATER CONSERV - PRV STA | <7.3      | <7.3      | N/A  | N/A  | N/A  | N/A  | N/A  | N/A   | <7.3      | Water balance report   | R0.00              | R1,500,000.00      | R2,000,000.00      | R2,500,000.00      | R6,000,000.00      |
| BCMM INDICATORS   |        |  |  |           |           |      |  |      |  |      |   |           |  |                    |                    |                    |                    |                    |
| KFA37   | WGC24  | Number of kilo-litres reduced (physical water losses in terms of system losses)                              | W/DEMAND MANGM - WATER CONSERV - PRV STA | 850 000kl | 850 000kl | N/A  | N/A  | N/A  | N/A  | N/A  | N/A   | 850 000kl | water conservation and water demand management report                        | R0.00              | R1,500,000.00      | R2,000,000.00      | R2,500,000.00      | R6,000,000.00      |
| BCMM INDICATORS FOR ALL HEADS OF DIRECTORATES   |        |  |  |           |           |      |  |      |  |      |   |           |  |                    |                    |                    |                    |                    |
|   |        | Percentage of Council resolutions related to the Directorate implemented within timeframes                   | N/A                                      | N/A       | 100%      | 100% | Copy of Council resolutions related to the Directorate | 100% | Copy of Council resolutions related to the Directorate | 100% | Copy of Council resolutions related to the Directorate  | 100%      | Copy of Council resolutions related to the Directorate                       | N/A                | N/A                | N/A                | N/A                | N/A                |
|   |        | Percentage of Auditor Generals findings /queries related to the Directorate resolved within timeframes       | N/A                                      | N/A       | 100%      | 100% | Copy of Audit Action plan                              | 100% | Copy of Audit Action plan                              | 100% | Copy of Audit Action plan   | 100%      | Copy of Audit Action plan  | N/A                | N/A                | N/A                | N/A                | N/A                |
|   |        | Percentage of identified risk resolved within timeframes as specified in the risk register within timeframes | N/A                                      | N/A       | 100%      | 100% | Copy of risk register related to the Directorate       | 100% | Copy of risk register related to the Directorate       | 100% | Copy of risk register related to the Directorate  | 100%      | Copy of risk register related to the Directorate                             | N/A                | N/A                | N/A                | N/A                | N/A                |
| ACTING HEAD OF DIRECTORATE: INFRASTRUCTURE SERVICES<br>MR SANDILE BOOI                        |        |  |  |           |           |      |  |      |  |      | MUNICIPAL MANAGER:<br>MR MXOLISI YAWA   |           |  |                    |                    |                    |                    |                    |
| SIGNATURE  |        |  |  |           |           |      |  |      |  |      | SIGNATURE  |           |  |                    |                    |                    |                    |                    |
| DATE: 28-06-2024  |        |  |  |           |           |      |  |      |  |      | DATE: 28-06-2024  |           |  |                    |                    |                    |                    |                    |