








PERFORMANCE PLAN: 2024/2025 FINANCIAL YEAR
DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT
HEAD OF DIRECTORATE: MS Y. SINYANYA

| LEVELS/RATINGS 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 criteria 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. |

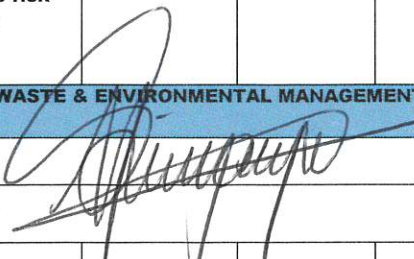

| KFA No. | National Treasury Reference/BCMM Code. | Key Performance Indicator | Project/ Programme | Baseline (Annual Performance of 2023/24 - Unaudited) | Annual target for 2024/25 | Target for 2024/2025 SDBIP per Quarter | | | | | | | | Resources Allocated for 2024/2025 SDBIP per Quarter | | | | |
|---------|--|---------------------------|--------------------|--|---------------------------|---|-----------------------|--|-----------------------|---|-----------------------|--|-----------------------|---|----------------------------|----------------------------|----------------------------|------------------------|
| | | | | | | 1st Quarter Planned Target- ending September 2024 | 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 2: A GREEN CITY (WEIGHTS = 77%)
NATIONAL PRESCRIBED INDICATORS

| | | | | | | | | | | | | | | | | | |
|-------|----------|--|----------------|------|--|--|--|--|--|--|--|--|--|--------------------|--------------------|--------------------|--------------------|
| KFA18 | ENV 3.11 | Percentage of known informal settlements receiving basic refuse removal services | Waste handling | 100% | 100% of known informal settlements receiving basic refuse removal services | 100% of known informal settlements receiving basic refuse removal services | List of known informal settlements that received basic refuse removal services (Signed and date of collection) | 100% of known informal settlements receiving basic refuse removal services | List of known informal settlements that received basic refuse removal services (Signed and date of collection) | 100% of known informal settlements receiving basic refuse removal services | List of known informal settlements that received basic refuse removal services (Signed and date of collection) | 100% of known informal settlements receiving basic refuse removal services | List of known informal settlements that received basic refuse removal services (Signed and date of collection) | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
|-------|----------|--|----------------|------|--|--|--|--|--|--|--|--|--|--------------------|--------------------|--------------------|--------------------|

| | | | | | | | | | | | | | | | | | | |
|-----------------|----------|--|---|--------|---|---|---|---|---|---|---|---|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| KFA18 | ENV 5.11 | Percentage of coastline with protection measures in place | Coastline Protection | 73.1% | 73.2% of coastline with protection measures in place | N/A | N/A | N/A | N/A | N/A | N/A | 73.2% of coastline with protection measures in place | GIS Spatial Map; Report on Coastline Protection Measures | N/A | N/A | N/A | N/A | N/A |
| KFA18 | ENV 5.12 | Number of coastal water samples taken for monitoring purposes | Water Quality Monitoring | 716 | 400 coastal water samples taken for monitoring purposes | 100 coastal water samples taken for monitoring purposes | Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports) | 100 coastal water samples taken for monitoring purposes | Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports) | 100 coastal water samples taken for monitoring purposes | Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports) | 100 coastal water samples taken for monitoring purposes | Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports) | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| KFA18 | ENV 5.21 | Number of inland water samples taken for monitoring purposes | Water Quality Monitoring | 438 | 400 inland water samples taken for monitoring purposes | 100 inland water samples taken for monitoring purposes | Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports) | 100 inland water samples taken for monitoring purposes | Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports) | 100 inland water samples taken for monitoring purposes | Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports) | 100 inland water samples taken for monitoring purposes | Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports) | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| KFA16 | ENV4.21 | Percentage of biodiversity priority areas protected | Biodiversity priority areas protected | 51.57% | 69.97% of biodiversity priority areas protected | N/A | N/A | N/A | N/A | N/A | N/A | 69.97% of biodiversity priority areas protected | GIS Spatial Map; Report on biodiversity priority areas | N/A | N/A | N/A | N/A | N/A |
| KFA16 | ENV4.11 | Percentage of biodiversity priority area within the metro | Biodiversity priority area within the metro | 3.8% | 5.17% of biodiversity priority area within the metro | N/A | N/A | N/A | N/A | N/A | N/A | 5.17% of biodiversity priority area within the metro | GIS Spatial Map; Report of biodiversity priority area within the metro | N/A | N/A | N/A | N/A | N/A |
| KFA14 | ENV1.12 | Percentage of Air Quality (AQ) monitoring stations providing adequate data over a reporting year | Air Quality Monitoring Stations | 26.67% | 75% of Air Quality (AQ) monitoring stations providing adequate data | N/A | N/A | N/A | N/A | N/A | N/A | 75% of Air Quality (AQ) monitoring stations providing adequate data | Print out - data recovery from three air quality monitoring stations. | Operational Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| BCMM INDICATORS | | | | | | | | | | | | | | | | | | |

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|---|----------------|--|---|--|---|--|---|--|---|--|---|--|---|------------------------|--------------------|--------------------|--------------------|--------------------|
| KFA18 | ENV 5.21(a) | Number of midland water samples taken for monitoring purposes | Water Quality Monitoring | 259 midland water samples taken for monitoring purposes | 200 midland water samples taken for monitoring purposes | 50 midland water samples taken for monitoring purposes | Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports) | 50 midland water samples taken for monitoring purposes | Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports) | 50 midland water samples taken for monitoring purposes | Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports) | 50 midland water samples taken for monitoring purposes | Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports) | Operationa l Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| KFA18 | GC102 | Number of Waste Diversion Garden Transfer Stations established | Establishme nt of Waste Diversion Garden Transfer Stations | 1 Waste Diversion Garden Transfer Station | 2 Waste Diversion Garden Transfer Stations establishe d | 0 | N/A | 0 | N/A | Appointmen t of service providers for establishm ent of Waste Diversion Garden Transfer Stations | Award letters for the Service providers for establishme nt of Waste Diversion Garden Transfer Stations | 2 Waste Diversion Garden Transfer Stations established | Progress report on Waste Diversion Garden Transfer Stations established | N/A | N/A | R4,350,000 | R4,350,000 | R8,700,000 |
| KFA18 | GC101 | Number of kilograms (kgs) of recyclables diverted from Landfills to Buy-Back Centres | Implementa tion of waste diversion initiatives | 600 000kg of recyclabl es dirveted from Landfills to Buy-Back Centres | 800 000 kg of recyclabl es diverted from Landfills to Buy-Back Centres | 200 000kg of recyclabl es dirveted from Landfills to Buy-Back Centres | Buyback Centre Data of Recycleabl es | 200 000kg of recyclables dirveted from Landfills to Buy-Back Centres | Buy-Back Centres Data of Recycleabl es | 200 000kg of recyclable s dirveted from Landfills to Buy-Back Centres | Buy-Back Centres Data of Recycleable s | 200 000kg of recyclable s dirveted from Landfills to Buy-Back Centres | Buy-Back Centre Data of Recycleabl es | Operationa l Budget | Operational Budget | Operational Budget | Operational Budget | Operational Budget |
| STRATEGIC OUTCOME 5: A WELL GOVERNED CITY (WEIGHTS = 23%) | | | | | | | | | | | | | | | | | | |
| 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 |

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|--|--|--|-----|-----|------|------|--|------|--|--|--|------|--|-----|-----|-----|-----|-----|
| | | 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 |
| HEAD OF DIRECTORATE: SOLID WASTE & ENVIRONMENTAL MANAGEMENT MS YOLISWA SINYANYA | | | | | | | | | | MUNICIPAL MANAGER: MR MXOLISI YAWA | | | | | | | | |
| SIGNATURE:  | | | | | | | | | | SIGNATURE:  | | | | | | | | |
| DATE: 28/06/24 | | | | | | | | | | DATE: 28/06/24 | | | | | | | | |