

PERFORMANCE PLAN: 2024/2025 FINANCIAL YEAR

CONTRACTOR OF THE PARTY OF THE							DIRECT	ORATE: SOLID V	VASTE AND	ENVIRONME	ITAL MANAGI	EMENT						
		T						HEAD OF I	DIRECTORA	TE: MS Y. SIN	YANYA							
LEVE NGS COLO		LEVE	LS /RATINGS								EAST-CHARLES AND	RIPTIONS						
								lard expected of									results agains	et all
					performand	ce critera an	d indicators	as specified in t	the PA Perfo	rmance Plan	and maintain	ed this in all	areas of resp	onsibility th	roughout the	year.		
			5															
(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.												
			4															
(in all areas of th ners throughout		ppraisal indic	ates that the	Employee ha	as fully achie	ved effective	e results agai	nst all significa	ant performanc	e criteria and
			3															
								required for the effective results										at the
			2					indard expected										
					performand	ce criteria a	nd indicators	s as specified in anagement effor	the PA and	Performance	Plan. The emp							
			1															
KFA	Nation		1 Project/	Baseline	Annual			Target i	for 2024/202	5 SDBIP per (Res	ources Alloca	ted for 2024/20	025 SDBIP per	Quarter
KFA No.	al	Indicator	1 Project/ Programme	(Annual	Annual target for	1st	Portfolio of	Target I		5 SDBIP per (Quarter	4th Quarter	Portfolio of			ted for 2024/20	25 SDBIP per	Quarter Total
		Indicator		(Annual Performan	Annual target for	1st Quarter	Portfolio of evidence		Portfolio of		Quarter	4th Quarter	Portfolio of evidence					
	al	Indicator		(Annual	Annual target for		240 Thomas Decision ships	2nd Quarter	Portfolio of	3rd Quarter	Quarter Portfolio of			1st	2nd Quarter	3rd Quarter	4th Quarter	Total
	al Treasu ry	Indicator		(Annual Performan ce of	Annual target for 2024/25	Quarter Planned Target-	240 Thomas Decision ships	2nd Quarter Planned Target ending December	Portfolio of	3rd Quarter Planned Target- ending	Quarter Portfolio of	Planned Target- ending		1st Quarter	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	Total Budget
	al Treasu ry Refere	Indicator		(Annual Performan ce of 2023/24 -	Annual target for 2024/25	Quarter Planned Target- ending	240 Thomas Decision ships	2nd Quarter Planned Target ending	Portfolio of	3rd Quarter Planned Target-	Quarter Portfolio of	Planned Target-		1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	Total Budget
	al Treasu ry Refere nce/	Indicator		(Annual Performan ce of 2023/24 -	Annual target for 2024/25	Quarter Planned Target-	240 Thomas Decision ships	2nd Quarter Planned Target ending December	Portfolio of	3rd Quarter Planned Target- ending	Quarter Portfolio of	Planned Target- ending		1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	Total Budget
	al Treasu ry Refere nce/ BCMM	Indicator		(Annual Performan ce of 2023/24 -	Annual target for 2024/25	Quarter Planned Target- ending	evidence	2nd Quarter Planned Target ending December 2024 RATEGIC OUTCO	Portfolio of evidence	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	Planned Target- ending June 2025		1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	Total Budget
No.	al Treasu ry Refere nce/ BCMM Code.	Indicator		(Annual Performan ce of 2023/24 -	Annual target for 2024/25	Quarter Planned Target- ending	evidence	2nd Quarter Planned Target ending December 2024 RATEGIC OUTCO	Portfolio of evidence DME 2: A GR	3rd Quarter Planned Target- ending March 2025	Portfolio of evidence	Planned Target- ending June 2025		1st Quarter Planned	2nd Quarter Planned Budget	3rd Quarter Planned	4th Quarter Planned	Total Budget
No.	al Treasu ry Refere nce/ BCMM Code.	Percentage of known informal	Programme	(Annual Performan ce of 2023/24 - Unaudited)	Annual target for 2024/25	Quarter Planned Target- ending September 2004 100% of known	evidence ST List of known	2nd Quarter Planned Target ending December 2024 RATEGIC OUTCO NATION 100% of known informal	Portfolio of evidence OME 2: A GR AL PRESCRI List of known	3rd Quarter Planned Target- ending March 2025 EEN CITY (WBED INDICAT	Portfolio of evidence EIGHTS = 779	Planned Target- ending June 2025	evidence	1st Quarter Planned	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
No.	al Treasu ry Refere nce/ BCMM Code.	Percentage of known informal settlements	Programme	(Annual Performan ce of 2023/24 - Unaudited)	Annual target for 2024/25 100% of known informal	Quarter Planned Target- ending September 2004 100% of known informal	ST List of known informal	2nd Quarter Planned Target ending December 2024 RATEGIC OUTCO NATION 100% of known informal settlements	Portfolio of evidence OME 2: A GR AL PRESCRI List of known informal	3rd Quarter Planned Target- ending March 2025 EEN CITY (W BED INDICAT 100% of known informal	Portfolio of evidence EIGHTS = 779 ORS List of known informal	Planned Target- ending June 2025 6) 100% of known informal	List of known informal	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated Operations
No.	al Treasu ry Refere nce/ BCMM Code.	Percentage of known informal settlements receiving basic	Programme	(Annual Performan ce of 2023/24 - Unaudited)	Annual target for 2024/25 100% of known informal settlement	Quarter Planned Target- ending September 100% of known informal settlement	ST List of known informal settlement	2nd Quarter Planned Target ending December 2024 RATEGIC OUTCO NATION 100% of known informal settlements receiving basic	Portfolio of evidence OME 2: A GR AL PRESCRI List of known informal settlement	3rd Quarter Planned Target- ending March 2025 EEN CITY (W BED INDICAT 100% of known informal settlements	Portfolio of evidence EIGHTS = 779 ORS List of known informal settlements	Planned Target- ending June 2025 6) 100% of known informal settlement	List of known informal settlements	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated Operations
No.	al Treasu ry Refere nce/ BCMM Code.	Percentage of known informal settlements receiving basic refuse removal	Programme	(Annual Performan ce of 2023/24 - Unaudited)	Annual target for 2024/25 100% of known informal settlement s receiving	Quarter Planned Target- ending September 100% of known informal settlement s receiving	List of known informal settlement s that	2nd Quarter Planned Target ending December 2024 RATEGIC OUTCO NATION 100% of known informal settlements receiving basic refuse removal	Portfolio of evidence ME 2: A GR AL PRESCRI List of known informal settlement s that	Target- ending March 2025 EEN CITY (W BED INDICAT 100% of known informal settlements receiving	Portfolio of evidence EIGHTS = 779 ORS List of known informal settlements that	Planned Target- ending June 2025 6) 100% of known informal settlement s receiving	List of known informal settlements that	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated Operations
No.	al Treasu ry Refere nce/ BCMM Code.	Percentage of known informal settlements receiving basic	Programme	(Annual Performan ce of 2023/24 - Unaudited)	Annual target for 2024/25 100% of known informal settlement s receiving basic	Quarter Planned Target- ending September 100% of known informal settlement s receiving basic	List of known informal settlement s that received	2nd Quarter Planned Target ending December 2024 RATEGIC OUTCO NATION 100% of known informal settlements receiving basic	Portfolio of evidence OME 2: A GRAL PRESCRI List of known informal settlement s that received	Target- ending March 2025 EEN CITY (WBED INDICATION of known informal settlements receiving basic	Portfolio of evidence EIGHTS = 77° ORS List of known informal settlements that received	Planned Target- ending June 2025 6) 100% of known informal settlement s receiving basic	List of known informal settlements that received	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated Operation
No.	al Treasu ry Refere nce/ BCMM Code.	Percentage of known informal settlements receiving basic refuse removal	Programme	(Annual Performan ce of 2023/24 - Unaudited)	Annual target for 2024/25 100% of known informal settlement s receiving	Quarter Planned Target- ending September 100% of known informal settlement s receiving	List of known informal settlement s that	2nd Quarter Planned Target ending December 2024 RATEGIC OUTCO NATION 100% of known informal settlements receiving basic refuse removal	Portfolio of evidence ME 2: A GR AL PRESCRI List of known informal settlement s that	Target- ending March 2025 EEN CITY (W BED INDICAT 100% of known informal settlements receiving	Portfolio of evidence EIGHTS = 779 ORS List of known informal settlements that	Planned Target- ending June 2025 6) 100% of known informal settlement s receiving basic	List of known informal settlements that	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated Operation
	al Treasu ry Refere nce/ BCMM Code.	Percentage of known informal settlements receiving basic refuse removal	Programme	(Annual Performan ce of 2023/24 - Unaudited)	Annual target for 2024/25 100% of known informal settlement s receiving basic refuse	Quarter Planned Target- ending September 100% of known informal settlement s receiving basic refuse	List of known informal settlement s that received basic	2nd Quarter Planned Target ending December 2024 RATEGIC OUTCO NATION 100% of known informal settlements receiving basic refuse removal	Portfolio of evidence DME 2: A GR AL PRESCRI List of known informal settlement s that received basic	Target- ending March 2025 EEN CITY (W BED INDICAT 100% of known informal settlements receiving basic refuse	Portfolio of evidence EIGHTS = 779 ORS List of known informal settlements that received basic refuse	Planned Target- ending June 2025 6) 100% of known informal settlement s receiving basic refuse	List of known informal settlements that received basic	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated Operation
No.	al Treasu ry Refere nce/ BCMM Code.	Percentage of known informal settlements receiving basic refuse removal	Programme	(Annual Performan ce of 2023/24 - Unaudited)	Annual target for 2024/25 100% of known informal settlement s receiving basic refuse removal	Quarter Planned Target- ending September 100% of known informal settlement s receiving basic refuse removal	List of known informal settlement s that received basic refuse	2nd Quarter Planned Target ending December 2024 RATEGIC OUTCO NATION 100% of known informal settlements receiving basic refuse removal	Portfolio of evidence OME 2: A GRAL PRESCRILIST of known informal settlements that received basic refuse	Target- ending March 2025 EEN CITY (W BED INDICAT 100% of known informal settlements receiving basic refuse removal	Portfolio of evidence EIGHTS = 779 ORS List of known informal settlements that received basic refuse removal	Planned Target- ending June 2025 6) 100% of known informal settlement s receiving basic refuse removal	List of known informal settlements that received basic refuse	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated Operation
No.	al Treasu ry Refere nce/ BCMM Code.	Percentage of known informal settlements receiving basic refuse removal	Programme	(Annual Performan ce of 2023/24 - Unaudited)	Annual target for 2024/25 100% of known informal settlement s receiving basic refuse removal	Quarter Planned Target- ending September 100% of known informal settlement s receiving basic refuse removal	List of known informal settlement s that received basic refuse removal services (Signed	2nd Quarter Planned Target ending December 2024 RATEGIC OUTCO NATION 100% of known informal settlements receiving basic refuse removal services	Portfolio of evidence DME 2: A GRAL PRESCRI List of known informal settlements that received basic refuse removal services (Signed	Target- ending March 2025 EEN CITY (W BED INDICAT 100% of known informal settlements receiving basic refuse removal	Portfolio of evidence EIGHTS = 77° ORS List of known informal settlements that received basic refuse removal services (Signed and date of	Planned Target- ending June 2025 6) 100% of known informal settlement s receiving basic refuse removal	List of known informal settlements that received basic refuse removal services (Signed and	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated Operation
No.	al Treasu ry Refere nce/ BCMM Code.	Percentage of known informal settlements receiving basic refuse removal	Programme	(Annual Performan ce of 2023/24 - Unaudited)	Annual target for 2024/25 100% of known informal settlement s receiving basic refuse removal	Quarter Planned Target- ending September 100% of known informal settlement s receiving basic refuse removal	List of known informal settlement s that received basic refuse removal services (Signed and date of	2nd Quarter Planned Target ending December 2024 RATEGIC OUTCO NATION 100% of known informal settlements receiving basic refuse removal services	Portfolio of evidence OME 2: A GRAL PRESCRI List of known informal settlements that received basic refuse removal services (Signed and date	Target- ending March 2025 EEN CITY (W BED INDICAT 100% of known informal settlements receiving basic refuse removal	Portfolio of evidence EIGHTS = 779 ORS List of known informal settlements that received basic refuse removal services (Signed and	Planned Target- ending June 2025 6) 100% of known informal settlement s receiving basic refuse removal	List of known informal settlements that received basic refuse removal services (Signed and date of	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated Operations
No.	al Treasu ry Refere nce/ BCMM Code.	Percentage of known informal settlements receiving basic refuse removal	Programme	(Annual Performan ce of 2023/24 - Unaudited)	Annual target for 2024/25 100% of known informal settlement s receiving basic refuse removal	Quarter Planned Target- ending September 100% of known informal settlement s receiving basic refuse removal	List of known informal settlement s that received basic refuse removal services (Signed	2nd Quarter Planned Target ending December 2024 RATEGIC OUTCO NATION 100% of known informal settlements receiving basic refuse removal services	Portfolio of evidence DME 2: A GRAL PRESCRI List of known informal settlements that received basic refuse removal services (Signed	Target- ending March 2025 EEN CITY (W BED INDICAT 100% of known informal settlements receiving basic refuse removal services	Portfolio of evidence EIGHTS = 77° ORS List of known informal settlements that received basic refuse removal services (Signed and date of	Planned Target- ending June 2025 6) 100% of known informal settlement s receiving basic refuse removal	List of known informal settlements that received basic refuse removal services (Signed and	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated Operation





KFA18	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 Protectioin 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	water samples taken for monitoring	schedule, request forms & final	water samples taken for monitoring purposes	reports (NHLS excel customer detailed schedule, request forms & final	samples taken for monitoring purposes	reports	100 coastal water samples taken for monitoring purposes	reports (NHLS excel customer detailed schedule, request forms & final	Operationa I Budget	-	Operational Budget	Operational Budget	Operational Budget
KFA18	ENV 5.21	Number of inland water samples taken for monitoring purposes	Water Quality Monitoring	438	water samples taken for	water samples taken for monitoring purposes	reports) Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 inland	reports) Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	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	reports) Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	Operationa I Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA16	ENV4.2 1	biodiversity priority areas	Biodiversity priority areas protected	51.57%	69.97% of biodiversit y priority areas protected	N/A	N/A	N/A	N/A	N/A	N/A	biodiversity priority	GIS Spatial Map; Report on biodiversity priority areas		N/A	N/A	N/A	N/A
KFA16		1000	Biodiversity priority area within the metro	3.8%	5,17% of biodiversit y priority area within the metro	N/A	N/A	N/A	N/A	N/A	N/A	biodiversity priority area within	GIS Spatial		N/A	N/A	N/A	N/A
	2	Name of the last o	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	Quality (AQ) monitoring stations	Print out - data recovery from three air quality monitoring stations.	Operationa I Budget		Operational Budget	Operational Budget	Operational Budget



WEBAG	ENIX	Number of midland	Water	250	200	E0 idla d	1 -1	E0!-!!!		E0		E0!	1 - 1 4		0	Onenetional	Overetional	Onevetiens
KFA18		Number of midland			200		Laboratory	200	0000	50 midland		50 midland			3-4-13-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	Operational	Operational	Operationa
1		the state sense	Quality	(A)	midland			water samples	. 3	I I	reports	water		Operationa	Budget	Budget	Budget	Budget
		taken for	Monitoring	water	water	1		taken for	(NHLS		(NHLS excel	samples	(NHLS	I Budget				
		monitoring		samples	samples	2000	excel	monitoring	excel	taken for	customer	taken for	excel					
		purposes		taken for	taken for	monitoring		purposes	customer	monitoring	detailed	_	customer					
				monitoring	monitoring	purposes	detailed		detailed	purposes	schedule,	purposes	detailed					
				purposes	purposes		schedule,	1	schedule,		request		schedule,					
							request		request		forms &		request					
							forms &		forms &		final		forms &					
							final		final		reports)		final					
							reports)		reports)				reports)					
FA1	GC102	ACCUSATION OF THE PROPERTY OF	Establishme		2 Waste	0	N/A	0	N/A	Appointmen	Award	2 Waste	Progress	N/A	N/A	R4,350,000	R4,350,000	R8,700,000
		Diversion Garden	nt of Waste	Diversion	Diversion					t of service	letters for	Diversion	report on					
		Transfer Stations	Diversion	Garden	Garden					providers	the Service	Garden	Waste					
		established	Garden	Transfer	Transfer					for	providers for	Transfer	Diversion					
			Transfer	Station	Stations					establishm	establishme	Stations	Garden					
			Stations		establishe					ent of	nt of Waste	established	Transfer					
					d					Waste	Diversion		Stations					
										Diversion	Garden		established					
										Garden	Transfer						1	
										Transfer	Stations							
										Stations								
															=	= 1		
(FA1	GC101	Number of	Implementa	600 000kg	800 000	200 000kg	Buyback	200 000kg of	Buy-Back	200 000kg	Buy-Back	200 000kg	Buy-Back	Operationa	Operational	Operational	Operational	Operationa
3		kilograms (kgs) of	tion of	of	kg of		Centre	recycleables	Centres		Centres	of	Centre Data		Budget	Budget	Budget	Budget
		recycleables	waste	recycleabl	58	recycleabl	Data of	dirveted from	Data of	recycleable	Data of	recycleable						
		diverted from	diversion	es	es			Landfills to	Sec. 2012 (1997)		Recycleable		Recycleabl					
		Landfills to Buy-	initiatives	1947 PG 107 N	diverted	20 0 00		Buy-Back	es	from	9	from	es					
		Back Centres		from	from	from		Centres	00	Landfills to	3	Landfills to						
		Back Contres		DOCUS CONSTRUCTION	Landfills	Landfills		Centres		Buy-Back		Buy-Back						
				20 1793	Oct Name	65 BSS				1		100						
					to Buy-	to Buy-				Centres		Centres						
				Back	Back	Back												
				Centres	Centres	Centres	STRATE	GIC OUTCOME 5	S. A WELL GO	WEDNED CIT	Y (WEIGHTS	= 23%)			105175 WEST 1258			
							OINALE	OIO OO I OOME S	O. A WELL O	OVERNED CIT	1 (WEIGHTO	- 23 /6)						
								BCMM INDICAT	ORS FOR ALL	HEADS OF DIRE	CTORATES							
		Percentage of Council	N/A	N/A	100%	100%	Copy of	100%	Copy of	100%	NOT THE REAL PROPERTY.	100%	Copy of	N/A	N/A	N/A	N/A	N/A
		resolutions related to					Council		Council		Council		Council					
		the Directorate				1	resolutions		resolutions		resolutions		resolutions					
	1	implemented within					related to the		related to		related to the	:=	related to the					
		timeframes					Directorate		the		Directorate		Directorate					
									Directorate		220 10000000000000000000000000000000000							
	- 1	Percentage of Auditor	N/A	N/A	100%	100%	Copy of	100%	Copy of	100%	Copy of Audit	100%	Copy of Audit	N/A	N/A	N/A	N/A	N/A
- 1		Generals findings					Audit Action plan		Audit Action		Action plan		Action plan					
							pian		pian									
		Directorate resolved																
		Directorate resolved within timeframes																
		Control Contro																





	Percentage of iidentified 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	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
	F DIRECTORATE: SOLID WASTE SWA SINYANYA	1110-		MENT				MUNICIPAL M MR MXOLISI Y SIGNATURE:		Ro	e				
DATE:	28/06/24	Alth	Serif W						106/24						
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