

Buffalo City Metropolitan Municipality

Performance Agreement

**HEAD OF DIRECTORATE:
INFRASTRUCTURE SERVICES**



2025/2026

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

MR MXOLISI YAWA

In his capacity as City Manager of the Buffalo City Metropolitan Municipality

AND

MS NOMFANELO YVONNE MQOQI-MONDI

In her capacity as Head of Directorate: Infrastructure Services

FOR THE

FINANCIAL YEAR: 1 JULY 2025 to 30 JUNE 2026

MM

J

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

Mr Mxolisi Yawa in his capacity as City Manager (hereinafter referred to as the Employer)

and

Ms Nomfanelo Yvonne Mqoqi-Mondi, in her capacity as Head of Directorate: Infrastructure Services an Employee of the Buffalo City Metropolitan Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1. The Employer has entered into a contract of employment with the Employee. The Employer and the Employee are hereinafter referred to as "the Parties."
- 1.2. Section 57(1) (b) of the Systems Act, requires the parties to conclude an annual Performance Agreement.
- 1.3. The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.
- 1.4. The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this agreement is to –

- 2.1. Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act;
- 2.2. Specify objectives and targets established for the Employee and communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3. Specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4. Monitor and measure performance against set targeted outputs;
- 2.5. Use the Performance Agreement and Performance Plan as the basis for assessing whether the Employee has met the performance expectations applicable to the position;

- 2.6. Reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7. Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1. This Agreement will commence on the **1 July 2025** and will remain in force until the **30 June 2026**.
- 3.2. The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3. This Agreement will terminate on the termination of the Employee's employment for any reason or period of acting as the case may be.
- 3.4. The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5. If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1. The Performance Plan (Annexure A) sets out –
 - 4.1.1 the performance objectives and targets that must be met by the Employee; and
 - 4.1.2 The time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, the Service Delivery and Budget Implementation Plan and the Budget of the Employer; and include key objectives, key performance indicators, target dates and weightings.
- 4.3 The key objectives i.e. the main tasks that need to be done, the key performance indicators i.e. the evidence that must be provided to show

MM
8

that a key objective has been achieved, the target dates i.e. the timeframe in which the work must be achieved and the weightings i.e. the relative importance of the key objectives to each other.

- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee hereby agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer and to actively focus on the promotion and implementation of the Strategic Outcomes (SO's) (including special projects relevant to the Employee's responsibilities) within the local government framework.

- 5.2 The Employee hereby accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

- 5.3 The Employer hereby agrees to consult the Employee about the specific performance standards that are included in the performance management system as applicable to the Employee.

6 APPLICATION OF THE PERFORMANCE MANAGEMENT SYSTEM

- 6.1 The criteria upon which the performance of the Employee is assessed consists of two components, both of which are contained in this Performance Agreement.

- 6.1.1 The Employee will be assessed against both components, with a weighting of 80 allocated to the Strategic Outcomes (SO's) and 20 to Core Competency Requirements (CCR's).

- 6.1.2 Each area of assessment will be weighted and contribute a specific value to the total score.

- 6.1.3 SO's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment.

- 6.2 The Employee's assessment will be based on his performance in terms of the outputs / outcomes (performance indicators) identified in the Performance Plan (Annexure A), which are linked to the SO's, and constitute 80% of the overall assessment result in accordance with the weightings agreed to between the Employer and the Employee and set out hereunder:

MGDS/IDP/SDBIP Strategic Outcomes (SO's)	Weighting
An innovative and productive city	0%
A green city	0%
A connected city	47%
A spatially transformed city	13%
A well governed city	40%
Total	100%

6.3. Core Competency Requirements (CCR's) which are weighted at 20%

The CCRs which are deemed most critical to the employee's specific function have been prescribed by the Municipal Regulations of 2014 which are applicable to Senior Managers. There is no hierarchical connotation to the structure and all competencies are essential to the role of a senior manager to influence high performance. Will be selected from a list and agreed upon with the employer, with consideration for proficiency levels as agreed between the two parties. Weights will further be assigned to the CCRs selected. This refers to a separate component dealing with competency and expected behaviour:

Table 1: Core Competency Requirements from Regulations (2014)

COMPETENCY FRAMEWORK FOR SENIOR MANAGERS				
LEADING COMPETENCIES	Achievement Levels	Weights	HOD's rating	Agreed rating between HOD & CM
Strategic Direction and Leadership	• Impact and Influence	Basic	9%	
	• Institutional Performance Management	Competent		
	• Strategic Planning and Management	Advanced		
	• Organisational Awareness	Superior		
People Management	• Human Capital Planning and Development	Basic	9%	
	• Diversity Management	Competent		
	• Employee Relations Management	Advanced		
	• Negotiation and Dispute Management	Superior		
Programme and Project Management	• Program and Project Planning and Implementation	Basic	9%	
	• Service Delivery Management	Competent		
	• Program and Project Monitoring and Evaluation	Advanced		
		Superior		
Financial Management	• Budget Planning and Execution	Basic	9%	
	• Financial Strategy and	Competent		

	Delivery			
	• Financial Reporting and Monitoring	Advanced		
		Superior		
Change Leadership	• Change Vision and Strategy	Basic	8%	
	• Process Design and Improvement	Competent		
	• Change Impact Monitoring and Evaluation	Advanced		
	•	Superior		
Governance Leadership	• Policy Formulation	Basic	8%	
	• Risk and Compliance Management	Competent		
	• Cooperative Governance	Advanced		
		Superior		

	Achievement Levels	Weight	HOD's rating	Agreed rating between HOD & CM
Moral Competence	Basic	8%		
	Competent			
	Advanced			
	Superior			
Planning and Organising	Basic	8%		
	Competent			
	Advanced			
	Superior			
Analysis and Innovation	Basic	8%		
	Competent			
	Advanced			
	Superior			
Knowledge and Information Management	Basic	8%		
	Competent			
	Advanced			
	Superior			
Communication	Basic	8%		
	Competent			
	Advanced			
	Superior			
Results and Quality focus	Basic	8%		
	Competent			
	Advanced			
	Superior			
Total		100%		

6.4. Achievement Level Descriptions

The achievement levels indicated in the table below serve as a guide for the assessment of CCR's:

Achievement Levels	Rating	Description
Basic	2	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention
Competent	3	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses
Advanced	4	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses
Superior	5	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods

7 EVALUATING PERFORMANCE

7.1 The Performance Plan (Annexure A) attached to this Agreement sets out–

7.1.1 the standards and procedures for evaluating the Employee's performance; and

7.1.2 The intervals at which an evaluation of the Employee's performance will be performed.

7.2 Notwithstanding the agreed intervals for evaluation, the Employer may, in addition, review the Employee's performance at any reasonable time, while the contract of employment remains in force.

7.3 Personal growth and development needs identified during a performance review will be documented in a Personal Development Plan which shall also set out the actions and time frames agreed to relate thereto.

7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

7.5 The annual performance appraisal will involve:

7.5.1 An assessment of the achievement of results as outlined in the performance plan as indicated hereunder;

- (a) Each Strategic Outcome (SO) will be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to *ad hoc* tasks that had to be performed under the Strategic Outcome.
- (b) An indicative rating on the five-point scale will be provided for each Strategic Outcome based on the assessment rating calculator set out in the scorecard used where after the scores will be summated to calculate a final Strategic Outcome score.

7.5.2. Assessment of the CCR's

- (a) Each CCR's will be assessed according to the extent to which the specified standards have been met.
- (b) Achievement levels on paragraph 6.4 above will be used to score each CCR.
- (c) Based on the assessment rating calculator set out in the scorecard used where after the scores will be summated to calculate a final CCR's score.

7.5.3. An overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

7.6. The assessment of the Employee will be based on the following rating scale for Strategic Outcomes (SO's):

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	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 and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the					

Nm
8

		performance criteria and indicators and fully achieved all others throughout the year.	
3	Fully effective	Performance fully meets the standards 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 as specified in the PA and Performance Plan.	
2	Not fully effective	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 the PA and Performance Plan.	
1	Unacceptable performance	Performance does not meet the standard expected for 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.	

7.7. For the purposes of evaluating the annual performance of the Employee, an evaluation panel constituted of the following persons will be established-

- 7.1. Municipal Manager
- 7.2. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 7.3. Ward Committee member (on a rotational basis), where applicable;
- 7.4. A member of the Mayoral Committee; and
- 7.5. A Municipal Manager from another municipality.

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1. The performance of the Employee will be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	July - September 2025 (October 2025)
Second quarter	:	October - December 2025 (January 2026)
Third quarter	:	January - March 2026 (April 2026)
Fourth quarter	:	April – June 2026 (July 2026)

8.2. The Employer shall maintain a record of the mid-year review and the annual assessment meetings.

8.3. Performance feedback based on the Employer's assessment of the Employee's performance will be provided to the Employee.

8.4. The Employer or the Employee will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons subject to consultation and agreement between the parties before any such change is concluded.

9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) addressing development gaps is attached as Annexure "B".

10. OBLIGATIONS OF THE EMPLOYER

10.1. The Employer shall and agrees to –

10.1.1. Create an enabling environment to facilitate effective performance by the Employee;

10.1.2. Provide access to skills development and capacity building opportunities;

10.1.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

10.1.4. On the request of the Employee, delegate such powers reasonably required by the Employee to enable him or her to meet the performance objectives and targets established in this Agreement;
and

10.1.5. Make available to the Employee such resources as the Employee may

reasonably require from time to time to meet the performance objectives and targets established in this Agreement.

11. CONSULTATION

11.1. The Employer agrees to consult the Employee timeously where the exercising of any of the powers or decisions of the Council will have or result in, amongst others, –

11.1.1. A direct impact on the performance of any of the Employee's functions;

11.1.2. Commit the Employee to implement or to give effect to a decision made by the Employer; and

11.1.3. A substantial financial impact on the Employee or on the budget under the control of the Employee.

11.2. The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

12.1. The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

12.2. A performance bonus of between 5% to 14% of the inclusive annual remuneration package for the year under consideration may be paid to the Employee in recognition of outstanding performance.

12.4. In the case of unacceptable performance, the Employer shall–

12.4.1. provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

12.4.2. after appropriate performance counselling, and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his / her duties.

13. DISPUTE RESOLUTION

13.1 Any disputes about the nature or content of the Employee's Performance Agreement, whether it relates to key responsibilities, priorities, methods, assessments and / or any other matter provided for, shall be mediated by –

13.1.1. The Executive Mayor, within thirty (30) days of receipt of a formal dispute from the Employee; or

13.1.2. Any other person appointed by the Executive Mayor.

13.6. In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

14. GENERAL

14.1. The contents of this Agreement and the outcome of any review conducted in terms of Annexure A (Performance Plan) will be made available to the public by the Employer.

14.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his / her Agreement of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at East London on the 24 day of June 2025.

AS WITNESSES:

1. UP



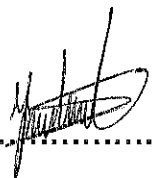
Nomfanelo Yvonne Mqoqi-Mondi (Employee)

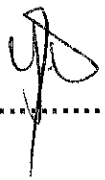
2. Acarisa

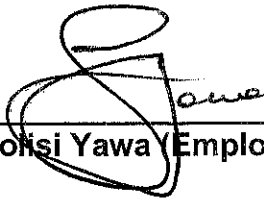
Thus done and signed at East London on the 24 day of June 2025.



AS WITNESSES:

1. Yangga Nodola 

2. 



Mxofisi Yawa (Employer)





PERFORMANCE PLAN: 2025/2026 FINANCIAL YEAR

DIRECTORATE: INFRASTRUCTURE SERVICES

HEAD OF DIRECTORATE: MS N. Y. MQQI-MONDI

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 2024/25)	Annual target for 2025/26	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	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 = 47%)																		
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	20	Progress Report or Completion Certificate	120(100)	Progress Report or Completion Certificate	350(230)	Progress Report or Completion Certificate	500(150)	Progress Report or Completion Certificate	R3 000 000	R3 000 000	R3 537 596	R3 000 000	R12 537 596
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	100%	75%	75% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre	75% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre	75% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre	75% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	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 maintenance	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Maintenance 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% (62km)	1,85% (25km)	0% (0km)	Internal reports and Completion certificates	0,85%(11,5km)	Internal reports and Completion certificates	1%(13,5km)	Internal reports and Completion certificates	0,00%	Internal reports and Completion certificates	R0,00	R 6 600 000,00	R 8 000 000,00	R 0,00	R 14 600 000,00
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Urban Roads Programme	0.5% (8km)	0.5% (8km)	0,1% (1.6km)	Completion Certificates	0,15% (2.4Km)	Completion Certificates	0,15% (2.4Km)	Completion Certificates	0.1% (1,6km)	Completion Certificates	R 4 000 000,00	R 10 000 000,00	R 10 000 000,00	R 6 160 000,00	R 30 160 000,00
KFA22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	N/A	90% (NRS 047)	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	0km	0km	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MM

8

KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	0 (As per AG this is an accumulative figure based of applications received)	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	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	16	16	0	N/A	6	Completion certificate	12(6)	Completion certificate	16(4)	Completion certificate	R 0,00	4 000 000	4 000 000	3 612 710	11 612 710	
KFA19	CC115	Milestones towards the construction of the Harbour Arterial Road (Detail Design)	Planning and Design of the Harbour Arterial Road	Design report, Environmental impact study, Socio Economic Benefit analysis, Final Detail design,	Approved Detailed Design and environmental authorisation / approval (1)	0	Progress report	0	Progress report	0	Progress report	Approved Detailed Design and environmental authorisation / approval (1)	Copy of the Approved Detailed Design and environmental authorisation / approval (1)	R 0,00	R 0,00	R 500 000,00	R 500 000,00	R 1 000 000,00	
KFA19	CC116	Number of Kilometers constructed for the Quenera Road	Upgrading of the Quenera Road	New Indicator	0,8Km		Base and placement of portal culvert and foundation layers	Construction Progress report	Construction of road layerworks and kerbing	Construction Progress report	0,8Km	Practical completion cert and snag list	0	N/A	R 9 000 000,00	R 7 000 000,00	R 4 000 000,00	R 3 000 000,00	R 23 000 000,00
KFA19	CC117	Milestones achieved towards the Construction of the Gonubie Link Road Phase 3	Planning and Design of the Gonubie Link Road	New Indicator	Approved designs for the construction of the Gonubie Link Road Phase 3		Project overview and phasing review	Minutes of Project design meeting	Review of preliminary designs and drawings	Minutes of design review meeting	Submission of Designs to the service department for approval	Copy of Submission letter of Designs to the service department for approval	Approved designs for the construction of the Gonubie Link Road Phase 3	Copy of the approved Designs for the Gonubie Link Road Phase 3	R 0,00	R 200 000,00	R 200 000,00	R 400 000,00	R 800 000,00
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	8 km	3km		-	Completion certificates/progress reports	1	Completion certificates/progress reports	1	Completion certificates/progress reports	1	Completion certificates/progress reports	R 5 000 000,00	R 10 000 000,00	R 10 000 000,00	R 10 341 305,00	R 35 341 305,00
KFA19	CC19	Number of bridges rehabilitated	Bridge Refurbishment Programme	6	4	0		Completion Certificates	1	Completion Certificates	2	Completion Certificates	1	Completion Certificates	R 0,00	R 10 000 000,00	R 14 000 000,00	R 6 000 000,00	R 30 000 000,00

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY (WEIGHTS =13%)

NATIONAL PRESCRIBED INDICATORS

KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	N/A	250	250	N/A	N/A	N/A	N/A	N/A	N/A	250	Report with Completion Certificates for New Connections	R0	R3 000 000	R5 000 000	R2 447 975	R10 447 975
KFA23	WS2.11	Number of new water connections meeting minimum standards.	N/A	300	300	N/A	N/A	N/A	N/A	N/A	N/A	300	Report with Completion Certificates for New Connections	R0	R0	R0	R0	R0
KFA23	WS5.31	Percentage of total water connections metered	N/A	92%	92%	0	N/A	0	N/A	0	N/A	0	BP 92 report.	N/A	N/A	N/A	N/A	N/A

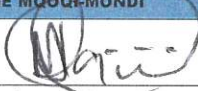

M/W

8

BCMM INDICATORS																			
KFA23	WS1.1/ST C 2	Number of ablution facilities constructed (seats)	Ablution Facilities	120	120	0	N/A	0	N/A	50	Report with Completion Certificates completed	70	Report with Completion Certificates completed	R0	R3 000 000	R5 000 000	R2 447 975	R10 447 975	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY (WEIGHTS = 40%)																			
NATIONAL PRESCRIBED INDICATORS																			
KFA32	WS3.11	Percent of Compliants/Callouts responded to within 48 hours (Sanitation/Wastewater)	Operations and maintenance	100%	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	N/A	95%	Water Management Information System Report or Copies of Job Cards	N/A	N/A	N/A	N/A	N/A	Approx. R 70 million of O&M Budget
KFA32	WS3.21	Percentage of complaints/Callouts responded to within 48 hours. (Water)	Daily Operations and maintenance	Respond to 100% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	N/A	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	N/A	N/A	N/A	N/A	N/A	Approx. R 90 million of O&M Budget
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	Inspection of trade effluent producers on trade effluent database (20% annually over a 5 year cycle)	20%	20%	5%	Tarriff Letters submitted to Each Assessed Industry	5%	Tarriff Letters submitted to Each Assessed Industry	5%	Tarriff Letters submitted to Each Assessed Industry	20% (5%)	Tarriff Letters submitted to Each Assessed Industry	Employee Costs	Employee Costs	Employee Costs	Employee Costs	Employee Costs	Employee Costs
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	R10 000 000	R40 000 000
KFA25	WS4.11	Percentage of water treatment capacity unused	Umzinyana dam and East Coast water supply upgrade	10%	7%	N/A	N/A	N/A	N/A	N/A	N/A	7%	Water production figures	R0,00	R6 227 942,82	R9 341 914,24	R15 569 857,06	R31 139 714	
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%	Montly Flow Records to Wastewater Treatment Works Against Design Capacities	0	R4 488 159	R13 464 476	R26 928 952	R44 881 586	
KFA25	WS5.21	Infrastructure leakage index	W/Demand Mangm - Water Conserv - Prv STA	<7.3	<9.1	N/A	N/A	N/A	N/A	N/A	N/A	<9.1	Water balance report						

M/M

8

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	N/A	N/A	N/A	N/A	Approx. R 90 million of O&M Budget
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
		Number of performance reviews conducted Bi-Annual for General Managers report under my supervision	N/A	N/A	8 Performance reviews conducted	0	N/A	4 Performance reviews conducted	Signed copies of 0 performance reviews conducted	N/A	4 Performance reviews conducted	Signed copies of performance reviews conducted	N/A	N/A	N/A	N/A	N/A	N/A
HEAD OF DIRECTORATE: INFRASTRUCTURE SERVICES MS NOMFANELO YVONNE MOOQI-MONDI							MUNICIPAL MANAGER: MR MXOLISI YAWA											
SIGNATURE 							SIGNATURE 											
DATE: 24/06/2025							DATE: 24/06/2025											