



REVISED PERFORMANCE PLAN 2024/2025 FINANCIAL YEAR

DIRECTORATE: INFRASTRUCTURE SERVICES

HEAD OF DIRECTORATE: MS N. MQOQI-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 2023/24)	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

STRATEGIC OUTCOME 3: A CONNECTED CITY

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	328	330	0	N/A	200	Progress Report or Completion Certificate	250 (50)	Certificate of compliance with list of beneficiaries	330 (80)	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	91,67%	75% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	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 79.96% or more of planned maintenance	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Maintanance schedule with calculations	Complete 70% or more of planned maintenance	Maintanance schedule with calculations	Complete 70% or more of planned maintenance	Maintanance schedule with calculations	Complete 70% or more of planned maintenance	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% (62km)	4,48% (62km)	1% (13.5km)	Internal reports and Completion certificates	1.1% (14.85km)	Internal reports and Completion certificates	1.2% (16.2km)	Internal reports and Completion certificates	1.18% (15.93)	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	0.5325 (8.052)	0.5% (8km)	0	N/A	0.15% (2.4km)	Completion Certificates	0.15% (2.4km)	Completion Certificates	0.2% (3.2km)	Completion Certificates	R0.00	R 20 000 000,00	R 20 000 000,00	14.200.000.00	54.200 000.00
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 accumitalive figure based of applications 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	16	0	N/A	0	N/A	10	Completion certificate	16 (6)	Completion certificate	N/A	N/A	6 000 000	4 000 000	10 000 000
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Ablution Facilities	11.616km	4km	-	Completion Certificate/ Progress Report	3 KM	Completion Certificate/ Progress Report	0km	Completion Certificate/ Progress Report	4km (1km)	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	6	0	Completion Certificates	0	Completion Certificates	0	Completion Certificates	6	Completion Certificates	R 0,00	R 0,00	R 10 000 000,00	R 30 000 000,00	R 40 000 000,00

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS

KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	N/A	233	250	0	N/A	0	N/A	0	N/A	250	Quarterly Performance Report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	WS2.11	Number of new water connections meeting minimum standards.	N/A	234	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

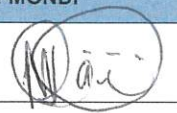
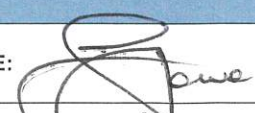
BCMM INDICATORS

KFA23	WS1.1/ST C 2	Number of ablution facilities constructed (seats)	Ablution Facilities	100	110	0	Completion Certificates	10	Completion Certificates	50	Completion Certificates	50	Completion Certificates	670 000	2 200 000	4 500 000	2 630 000	R10 000 000
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STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

KFA32	WS3.11	Percent of Compliants/Callouts responded to within 48 hours (Sanitation/Wastewater)	Operations and maintenance	95%	95%	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	95%	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)	Daily Operations and maintenance	Respond to 92% 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)	Respond to 92% 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 92% 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 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	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% annually over a 5	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	62%	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	9%	7%	N/A	N/A	N/A	N/A	N/A	N/A	7%	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	23%	40%	N/A	N/A	N/A	N/A	N/A	N/A	40%	Montly 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	<9.1	N/A	N/A	N/A	N/A	N/A	N/A	<9.1	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

		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 per quarter	Signed copies of performance reviews conducted	0	N/A	4 per quarter	Signed copies of performance reviews conducted	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
HEAD OF DIRECTORATE: INFRASTRUCTURE SERVICES MS. NOMFANELO MGOQI-MONDI								MUNICIPAL MANAGER: MR MXOLISI YAWA										
SIGNATURE: 								SIGNATURE: 										
DATE: 2025-04-15								DATE: 2025-04-15										