



PERFORMANCE PLAN 2020/2021

DIRECTORATE: MUNICIPAL SERVICES

ACTING HEAD OF DIRECTORATE: MR HOWARD SIKWEZA

LEVEL	DESCRIPTION
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 2019/20)	Annual target for 2020/2021	Target for 2020/2021 SDBIP per Quarter								Resources Allocated for 2020/21 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2020	Portfolio of evidence	2nd Quarter Planned Target-ending December 2020	Portfolio of evidence	3rd Quarter Planned Target- ending March 2021	Portfolio of evidence	4th Quarter Planned Target- ending June 2021	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated

STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY (WEIGHT 54%)

BCMM INDICATORS

KFA	HS	IPC	Number of community halls upgraded	Community Halls upgrade	1 (Nu 10 Community Hall )	10 Community Hall )	(Nu	N/A	N/A	Burglar Proofing and gates. Roofing and Ceilings. Electrical works.	Photos and Completion certificates	Plumbing works.	Photos and Completion certificates	Doors and Windows.	Photos and Completion certificates	NA	500 000	250 000	250 000	1 000 000
KFA 10	HS 3.2/IPC17	Number of community halls constructed	Community Halls construction	1 (Nompumelelo Community Hall)	1 (Nompumelelo Community Hall)	N/A	N/A	N/A	Fencing and Gates and Steel works. Retaining wall on boundary line.	Photos and Completion certificates	Ceilings.	Photos and Completion certificate	Floor Covering.	Photos and Completion certificates	NA	500 000	250 000	250 000	1 000 000	
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	2 (Joan Harrison & Ruth Belonsky)	3 (Joan Harisson, Ruth Belonski, Mdantsane NU2 Pool)	N/A	N/A	N/A	2 (Joan Harrison and Ruth Belonski)	Completion certificate	N/A	N/A	1 (Mdantsane Nu 2 Pool)	Completion certificate	NA	200 000	NA	12 000 000	12 200 000	
KFA15	HS 3.1/IPC15	Number of beach facilities upgraded	Upgrading of beach facilities	3 (Gonuble, Nahoon and Orient)	2 ( Eastern Beach and Orient beach complex)	N/A	N/A	N/A	2 ( Eastern Beach and Orient beach complex)	Completion certificate	N/A	N/A	N/A	N/A	NA	200 000	NA		200 000	

KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	2 (Predator Enclosure; Upgrade of Reptile Enclosure)	N/A	NA	1 Reptile Enclosure	Completion Certificate	NA	NA	1 Predator Enclosure	Completion certificate	NA	700 000	NA	800 000	1 500 000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	1 (Refurbishment of Animal Exhibit)	1 (Refurb of Aquarium boardwalk)	N/A	N/A	1 Boardwalk	Completion Certificate	NA	NA	NA	NA	NA	200 000	NA	NA	200 000
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	No of sports facilities upgraded	4 (Jan Smuts, Nu 7, Phakamisa & Bunkers Hill Sportsfield)	1(Jan Smuts Stadium)	N/A	N/A	1 (Jan Smuts Stadium)	Completion certificate.	NA	NA	NA	NA	NA	2 000 000	NA	NA	2 000 000
<b>STRATEGIC OUTCOME 2: A GREEN CITY (WEIGHT 31%)</b>																		
<b>NATIONAL PRESCRIBED INDICATORS</b>																		
KFA18	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services		100% (156)	100% (156)	100% (156)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by Senior Managers	100% (156)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by Senior Managers	100% (156)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by Senior Managers	100% (156)	Quarterly Report of Daily Refuse Removal Schedule - Signed off by Senior Managers	Operational budget				
KFA16	ENV4.21	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	100% (Refurbishment of boardwalk Nahoon Point)	N/A	N/A	100% (Refurbishment of boardwalk Nahoon Point)	Completion Certificate	N/A	N/A	N/A	N/A	N/A	200 000	N/A	N/A	200 000
<b>BCMM INDICATORS</b>																		
KFA18	ENV 2.2/GC 1	Number of Waste Management Facilities upgraded	Upgrading of waste facilities	1 waste management facility upgraded (100% Completion of construction of waste cell)	4	N/A	N/A	3 (Waste facilities upgraded Le Beacon Bay, Kidds Beach and Kaysers Beach)	Pictures and completion certificates	N/A	N/A	1 (Waste Facility upgraded)	Pictures and completion certificates	N/A	R 3 500 000	n/a	R 4 400 000	R 7 900 000
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	12 (Inland wards 34, 43, 44 Coastal wards 1, 15, 19, 27, 32, 46 Midland 17, 22, 45)	6 (Wards 32, 14, 32, 34, 44 & 45)	N/A	N/A	Wards 32, 14, 34	Photos before & after, Invoice & Completion certificate	Wards 3, 44 & 45	Photos before & after, Invoice & Completion certificate	N/A	N/A	N/A	750 000	750 000	N/A	1 500 000
<b>STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY (WEIGHT 15%)</b>																		
<b>BCMM INDICATORS</b>																		
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	5 (Cambridge Crematorium, Haven Hills, Zwellitsha, Fort Jackson, Mtsotso)	6 (Cambridge Cemetery, Zwellitsha, Phakamisa, Haven Hills, Fort Jackson & Mtsotso)	4 (Cambridge Cemetery, Zwellitsha, Phakamisa & Fort Jackson)	Photos before & after, Invoice & Completion certificate	2 (Haven Hills & Mtsotso)	Photos before & after, Invoice & Completion certificate	N/A	N/A	N/A	N/A	2 200 000	1 700 000	N/A	N/A	3 900 000
KFA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	4 (James Pearce Park, Mdantsane NU 6, Berlin & Zwellitsha Blockyard)	4	N/A	N/A	James Pearce Park phase 1, NU6 Mdantsane phase 1 & Zwellitsha Blockyard	Photos before & after, Invoice & Completion certificate	James Pearce Park phase 2, NU6 Mdantsane phase 2 & Berlin	Photos before & after, Invoice & Completion certificate	N/A	N/A	100 000	400 000	N/A	N/A	500 000

	Reduction in the number of recurring AG audit findings	Audit Improvement Plan	2 findings for 2018/19 FY	Target not known in advance, however, the actual performance will be reported after AG'S audit.	N/A	AG's audit report 2018/20	N/A	N/A	N/A	N/A	N/A							
	Number of Jobs Created through Expanded Public Works Programme (EPWP)		New Indicator	Target not known in advance, however, the actual performance will be reported at the end of the FY	N/A	Contractors Labourers Register with Employee Names	N/A	N/A	N/A	N/A	N/A							

MUNICIPAL MANAGER  
MR. A. SHIMAZA  
SIGNATURE  
DATE 24/07/2020

ACTING HEAD OF ORIGINATE  
MR. K. SHIMAZA  
SIGNATURE  
DATE 24-07-2020