








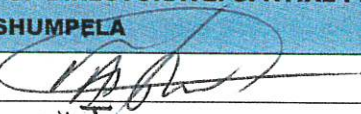
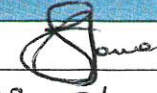
PERFORMANCE PLAN: 2024/2025 FINANCIAL YEAR

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

ACTING HEAD OF DIRECTORATE: MR A. MSHUMPELA

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 3: CONNECTED CITY (WEIGHTS = 42%)																	
		BCMM INDICATORS																	
KFA 21	TR1.1/C C15	Number of public transport facilities rehabilitated	Construction of Public Transport Facility	1 (Ebhulanti Taxi Rank)	2 (Complete Loading Areas for Ducats & Nompumelo Taxi Rank Asphalt Layers Completed)	Design Layout (Nompumelo & Ducats Taxi ranks)	Copy of Design Drawings	Site Clearance (Nompumelo & Ducats Taxi ranks)	Photos	Construction of Earthworks (Nompumelo & Ducats Taxi ranks)	Photos (Before & after)	2 (Complete Loading Areas for Ducats & Nompumelo Taxi Rank Asphalt	Photos (Before & after)	R0	R1,500,000	R4,000,000	R4,500,000	R10,000,000	

KFA 21	TR1.1/C15	Milestones towards the construction of 1Km Road (Sleeper Site)	Sleeper Site Road	New indicator	1. Complete Layer Works 2.Site Clearance 3. Complete Earthworks & Stormwater	0	N/A	Site Clearance	Photo	Earthworks & Stormwater completed	Photos	Layer Works Completed	Photos	R5,000,000	R8,000,000	R7,000,000	R5,000,000	R25,000,000
KFA 21	TR1.21	Length of NMT paths built	Constructio n of Stormwater Crossing/Pe destrian Bridge and footpaths at Sithembiso	New indicator	0.1km	Internal process towards appointtin g contractor	Nil	Internal process towards appointtin g contractor	Nil	Foundation s and columns	Progress report	Bridge deck and footpaths and final completion	Progress report and pracitcal completion certificate	R250,000	R250,000	R2,500,000	R3,000,000	R6,000,000
KFA 21			Constructio n of Stormwater Crossing/Pe destrian Bridge and footpaths Nu11b and Nu12	New indicator	0.1km	Internal process towards appointtin g contractor	Nil	Internal process towards appointtin g contractor	Nil	Foundation s and columns	Progress report	Bridge deck and footpaths and final completion	Progress report and pracitcal completion certificate	R250,000	R250,000	R2,500,000	R3,000,000	R6,000,000
KFA 21		Length of non motorised transport paths constructed (sidewalks)	Construucti on of sidewalks	1Km	0.5Km	0	N/A	Base Layer	Invoice	0,5km	Invoices with Internal practical completion certificate	0	N/A	R500,000	R500,000	N/A	N/A	R1,000,000
KFA 21		Numberr of constructed traffic calming measures	Constructio n of speed humps	30	30	0	N/A	10	Invoices with Internal practical completion certificate	10	Invoices with Internal practical completion certificate	10	Invoices with Internal practical completion certificate	R0	R250,000	R500,000	R250,000	R1,000,000
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY (WEIGHTS = 33%)																		
NATIONAL PRESCRIBED INDICATORS																		
KFA 28	HS2.22	Average Number of days taken to process Building applications of less than 500 square meters	Building Plan approval	Q1= 108,45 Q2= 117,96 days. Q3 = 155,34 Q4 = 130,71	30 Days	30 Days	BPS Report and Excel Spreadsheet	30 Days	BPS Report and Excel Spreadsheet	30 Days	BPS Report and Excel Spreadsheet	30 Days	BPS Report and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A

KFA 28	LED3.13	Average Number of days taken to process Building applications of more than 500 square meters or more.	Building Plan approval	Q1 – 92,04 days Q2 – 169,90 days Q3 – 255,83 days Q4 - 192.44 Days	60 Days	60 Days	BPS Report and Excel Spreadsheet	60 Days	BPS Report and Excel Spreadsheet	60 Days	BPS Report and Excel Spreadsheet	60 Days	BPS Report and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A
KFA 28	HS1.13	Hectares of land acquired for human settlements in the municipal area	Hectares of Land Acquired	21,4632 hectares	0	N/A	N/A	N/A	N/A	N/A	N/A	0	Signed Deed of sale/Deed of Transfer	0	0	0	15 000 000	15 000 000
BCMM INDICATOR																		
KFA 28	STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM owned buildings	16	16	4	Invoices with Internal practical completion certificate	4	Invoices with Internal practical completion certificate	4	Invoices with Internal practical completion certificate	4	Invoices with Internal practical completion certificate	3,578,868	3,578,868	3,578,868	3,578,868	14,315,472
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY (WEIGHTS = 25%)																		
BCMM INDICATORS FOR ALL HEADS OF DIRECTORATES																		
		Percentage of Council resolutions related to the Directorate implemented	N/A	N/A	100%	100%	Copy of Council resolutions related to the	100%	Copy of Council resolutions related to the	100%	Copy of Council resolutions related to the	100%	Copy of Council resolutions related to the	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
ACTING HEAD OF DIRECTORATE: SPATIAL PLANNING & DEVELOPMENT MR ANDILE MSHUMPELA											MUNICIPAL MANAGER: MR MXOLISI YAWA							
SIGNATURE: 											SIGNATURE: 							
DATE: 28 th JUNE 2024											DATE: 28-06-2024							