








PERFORMANCE PLAN : 2024/2025 FINANCIAL YEAR

DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

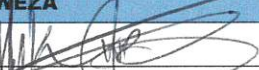

HEAD OF DIRECTORATE: MR H. SIKWEZA

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	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	Portfolio of evidence	2nd Quarter Planned Target-ending December	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 1: INNOVATIVE AND PRODUCTIVE CITY (WEIGHTS = 59%)																		
BCMM INDICATORS																		
KFA 1	HS 3.2/IP C17	Number of Community Halls Constructed (Phase 3)	Continuation of Development of Nompumelelo Community Hall - Phase 3	0	1 (Nompumelelo Community Hall - Office Space and Meeting Room)	0	N/A	1 (Nompumelelo Community Hall - Office Space and Meeting Room)	Completion Certificate, invoices and Photos	0	N/A	0	N/A	0	1,000,000	R0	R0	1,000,000
KFA10	HS 3.2/IP C18	Number of Community Halls Upgraded	Upgrading of Community Halls	7	5	1 O'R Thambo Hall	Completion Certificate, invoices and Photos	4 War Memorial Hall Braelyn Community Hall Carnegie Hall Robbie Delago Hall	Completion Certificate, invoices and Photos	0	N/A	0	N/A	1,000,000	1,500,000	R0	R0	2,500,000

KFA10	HS 3.2/IP C18	Number of Libraries Upgraded	Upgrading of Libraries	5	6	4 Gonubie Library, Zwelitsh a Library, Dimbaza Library, Green Fields	Completion Certificate, invoices and Photos	2 Berlin Library, Central Library	Completion Certificate, invoices and Photos	0	N/A	0	N/A	2,000,000	1,000,000	R0	R0	3,000,000
KFA9	HS 3.1/IP C16	Number of Swimming Pools upgraded	Upgrading of swimming pools	2	3 (Ruth Belonsky Pool,Mdantsa ne pool King Williams Town Pool)	0	N/A	3 (Ruth Belonsky Pool,Mdantsa ne pool King Williams Town Pool)	Invoices, pictures.	0	N/A	0	N/A	R0	R500,000	250,000	R0	750,000
		Number of resorts upgraded	Upgrading of resorts		1 Gonubie resort	0	N/A	Trenching in preparation of building a swimming & Installation of flood lights	Invoices and dated colour pictures (before and after)	Refurbishment of Chalets & Revamping of jumping castles & Refurbishment of Ablution blocks & Installation of CCTV cameras	Invoices and dated colour pictures (before and after)	1 (Refurbish ment of backpacker s & Upgrading of Gonubie resorts entrance)	Invoices and dated colour pictures (before and after)	R0	R0	R)	R0	2,050,000
KFA9	HS 3.1/IP C14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	2	1 (Zoo facility)	0	N/A	0	N/A	1 (Refurbishmen nt of the zoo entrance and replacement of enclosure fencing	progression photograph s	0	N/A	R0	R0	R0	R0	500,000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	0	1 (Refurbish of Aquarium Exhibit)	0	N/A	0	N.A	1 (Refurbishment of Aquarium Education Centre)	RFQ, Order Number, invoices, photos			R0	R0	R600,000	R0	600,000
KFA9	HS 3.4/IP C12	Number of sports facilities upgraded	sports facilities upgraded	0	2 (Sisa Dukashe Stadium, Gompo Stadium)	0	N/A	1 (Gompo Stadium)	Photos and invoice	0	N/A	1 (Sisa Dukashe Stadium)	Photos and invoice	N/A	2,500,000	N/A	1,500,000	4,000,000

KFA 7	IPC	Number of Arts, Culture and Heritage projects/programmes implemented	Arts, Culture and Heritage projects/programmes	6	6 Landscaping of Rharhabe Burial site, Ngidi burial site, restoration of multi cultural statue, Restoration of Zola Brian Mjo Burial Site, Restoration of Mzukisi Skweyiya, Restoration of	Landscaping of Rharhabe burial site. Gxasheka Memorial Commemoration of National Days & special occasions. Geographical Name Change.	invoices & photos	Improve access roads and signage (gravelling & tarring) . Sax-Wheels Mbali memorial. Commemoration of National Days & special occasions. Geographical Name Change.	invoices & photos.	Ngcaba family memorial. Restoration work on Malticultural Man Statue/ Sculptor. Commemoration of National Days & Special occasions. Geographical Name Change.	invoices & photos	Eric Mtonga Memorial. Restoration of heritage building(St Lukes Church) .Commemoration of National Days & special occasions. Geographical Name Change.	invoices. & photos.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA 8	IPC 21	Number of sport development programmes supported	N/A	4 (Sports Development courses)	4 (Sports Development courses)	Rugby course	News flash and attendance register	Netball course	News flash and attendance register	Cricket course	News flash and attendance register	Basket ball course	News flash and attendance register	R150,000	R150,000	R150,000	R150,000	R600,000
STRATEGIC OUTCOME 2: A GREEN CITY (WEIGHTS = 12%)																		
BCMM INDICATOR																		
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	2 (Coastal - Ward 45 Midland - Ward 3)	3 (Ward 1, 22 & 44)	0	N/A	2 (Ward 1 & 44)	Invoices and dated colour pictures (before and after)	1 (Ward 44)	Invoices and dated colour pictures (before and after)	0	N/A	R0	1,000,000	500,000	0	1,500,000
		Milestones achieved towards the establishment of recreational parks	Establishment of recreational parks		3 (Ward 1, 5 & 6)	0	N/A	0	N/A	0	N/A	3 (Ward 1, 5 & 6)	invoices. & photos.	R0	R0	R0	R0	5,000,000
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY (WEIGHTS = 12%)																		
BCMM INDICATORS																		
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	5 (Cambridge, Buffalo Flats, Lujiza, Fort Jackson & Maclean Town)	3 (Cambridge, Fort Jackson & Ilitha cemetery)	0	N/A	1	Invoices and dated colour pictures (before and after)	2	Invoices and dated colour pictures (before and after)	0	N/A	R0	R0	R0	R0	3,000,000
KFA29		Number of Parks Depot upgraded	Upgrading of Parks Depots		1	0	N/A	1	Invoices and dated colour pictures (before and after)	0	N/A	0	N/A	R0	R0	R0	R0	300,000
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY (WEIGHTS = 17%)																		
BCMM INDICATORS FOR ALL HEADS OF DIRECTORATES																		

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		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
HEAD OF DIRECTORATE: SPORT RECREATION & COMMUNITY DEVELOPMENT										MUNICIPAL MANAGER:								
MR HOWARD SIKWEZA										MR MXOLISI YAWA								
SIGNATURE 										SIGNATURE 								
DATE: 28/06/2024										DATE: 28-06-2024								