




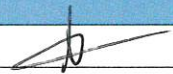

																		
PERFORMANCE PLAN: 2024/2025 FINANCIAL YEAR																		
DIRECTORATE: HUMAN SETTLEMENTS																		
HEAD OF DIRECTORATE: MR L. MBULA																		
LEVELS/RATINGS IN COLOURS	LEVELS / RATINGS				DESCRIPTIONS													
	5				Performance far exceeds the standard expected of an employee at 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/B CMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2023/2024 - Unaudited)	Annual target for 2024/2025	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 1: INNOVATIVE AND PRODUCTIVE CITY (WEIGHTS = 11%)																		
BCMM INDICATOR																		
KFA5	IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures	800	950	150	Contractors labourers Register with Employee Names	350 (200)	Contractors labourers Register with Employee Names	650 (300)	Contractors labourers Register with Employee Names	950 (300)	Contractors labourers Register with Employee Names	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY (WEIGHTS = 33%)																		
NATIONAL PRESCRIBED INDICATORS																		
KFA25	HS1.1 1	Number of subsidised housing units constructed using various Human Settlements Programmes	Potsdam Ikwezi Block 1 ( 200) CNIP Cambridge (70) Reeston Phase 3 stage2 (100) Peeltion-tyutyu ( 280) Mdantsane zone 18 cc( 300) &cluster 2( 100) Iliitha North (50)	748	1100	150	Performance Certificate , construction programme & layout plan	400 (250)	Performance Certificate , construction programme & layout plan	750 (350)	Performance Certificate , construction programme & layout plan	1100 (350)	Performance Certificate , construction programme & layout plan	N/A	N/A	N/A	225,926,643	225,926,643



KFA25	HS1.1 2	Number of serviced sites	Reeston Phase 3 stage 2 ( 250 Sites ) Breidbach (120 ) West bank Restitution ( 200) Boxwood Housing Project ( 100) Potsdam Ikwezi Block 1 ( 300) CNIP Cambridge ( 150)	643	1120	100	Performance Certificate , construction programme & layout plan	300 (200)	Performance Certificate , construction programme & layout plan	650 (350)	Performance Certificate , construction programme & layout plan	1120 (470)	Performance Certificate , construction programme & layout plan	N/A	N/A	N/A	225,926,643	225,926,643
BCMM INDICATORS																		
KFA25	STC 15	Number of beneficiaries registered on NHNR	Registration of Beneficiaries	2125	2,020	450	National Housing Needs Register	1010 (560)	National Housing Needs Register	1510 (500)	National Housing Needs Register	2020 (510)	National Housing Needs Register	N/A	N/A	N/A	N/A	N/A
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY (WEIGHTS = 56%)																		
NATIONAL PRESCRIBED INDICATORS																		
KFA25	HS1.3 1	Number of informal settlements assessed (enumerated and classified)	Informal settlements upgrade	31 Informal settlements assessed (enumerated and classified)	46 Informal settlements assessed (enumerated and classified)	31 Informal settlements assessed (enumerated and classified)	N/A	N/A	N/A	N/A	N/A	31 Informal settlements assessed (enumerated and classified)	Progress Report signed by HOD submitted to Portfolio Committee	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.3 2	Number of informal settlements upgraded to Phase 2	Informal settlements upgrade	22 Informal settlements upgraded to Phase 2	22 Informal settlements upgraded to Phase 2	22 Informal settlements upgraded to Phase 2	N/A	N/A	N/A	N/A	N/A	22 Informal settlements upgraded to Phase 2	Progress Report signed by HOD submitted to Portfolio Committee	N/A	N/A	N/A	N/A	N/A
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
HEAD OF DIRECTORATE: HUMAN SETTLEMENTS MR LUYANDA MBULA											MUNICIPAL MANAGER: MR MXOLISI YAWA							
SIGNATURE: 											SIGNATURE: 							
DATE: 28-06-2024											DATE: 28-06-2024							