



REVISED 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 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	4th Quarter Planned Budget	Total Budget allocated

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

BCMM INDICATORS																		
KFA 10	HS 3.2/IPC17	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	0
KFA10	HS 3.2/IPC54	Number of Community Halls Upgraded	Upgrading of Community Halls	2	5	1 O'R Thambo Hall	Completion Certificate, invoices and Photos	4 War Memorial Hall Braelyn Community Hall Carnegie Hall Robbie Delage Hall	Completion Certificate, invoices and Photos	0	N/A	0	N/A	1.000.000	1.500.000	R0	R0	0
KFA10	HS 3.2/IPC18	Number of Libraries Upgraded	Upgrading of Libraries	New Indicator	6	4 Gonubie Library, Zwelitsha Library, Dimbaza Library, Green Fields Library,	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	0
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Upgrading of swimming pools	2(Joan Harrison and Orient 'swimming pools)	3 (Ruth Belonsky Pool,Mdantsane pool King Williams Town Pool)	0	N/A	3 (Ruth Belonsky Pool,Mdantsane pool King Williams Town Pool)	Invoices, pictures.	0	N/A	0	N/A	R0	750.000	R0	R0	750.000
KFA 9	IPC 50	Number of resorts upgraded	Upgrading of resorts	0	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)	1. Refurbishment of Chalets, Refurbishment of Ablution Blocks	0	N/A	R0	500000	500000	R0	1.000.000	

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	0	N/A	R0	R0	R200.000	R0	R200.000
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KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	sports facilities upgraded	1(Gompo Stadium)	1 (Gompo Stadium)	0	N/A	1 (Gompo Stadium)	Photos and invoice	0	N/A	0	N/A	N/A	2.500.000	N/A		2.500.000
KFA 7	IPC 30	Number of Arts, Culture and Heritage projects/programmes implemented	Arts, Culture and Heritage projects/programmes	3(Restoration of Mzukisi Sikhweyiya, Restoration of Zola Brian Mjo burial site, Landscaping of Rharhabe Burial site)	6 Land scaping of Rharhabe Burial site, Restoration of Ngidi burial site, restoration of multi cultural statue, Restoration of Zola Brian Mjo Burial Site, Restoration of Mzukisi Skweyiya, Restoration of Magxala Burial Site.	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.	0	N/A	0	N/A	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

BCMM INDICATOR																		
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	1(Ward 1-Perffeville)	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
KFA GC 11	GC 11	Milestones achieved towards the establishment of recreational parks	Establishment of recreational parks	New Indicator	3 (Ward 7, 11 & 45)	0	N/A	0	N/A	0	N/A	3 (Ward 7, 11 & 45)	Invoices. & photos.	R0	740000	740000	R0	1.480.000

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

BCMM INDICATORS																		
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	2 (ward 24/ Fort Jackson & Ward 37/Club view)	2 (Cambridge & Fort Jackson)	0	N/A	1 Cambridge	Invoices	0	N/A	1 Fort Jackson	Invoices	R0	R0	660000	400000	1.060.000
KFA 28	STC 13	Number of Parks Depot upgraded	Upgrading of Parks Depots	0	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

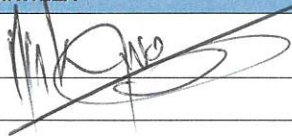
BCMM INDICATORS FOR ALL HEADS OF DIRECTORATES

		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
		Number of performance reviews conducted Bi-Annual for General Managers report under my supervision	N/A	N/A	6 performance reviews conducted	0	N/A	3 per quarter	Signed copies of performance reviews conducted	0	N/A	3 per quarter	Signed copies of performance reviews conducted	N/A	N/A	N/A	N/A	N/A

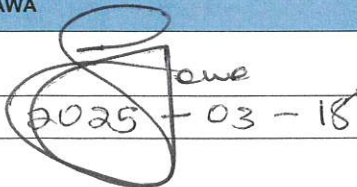
HEAD OF DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT
MR. HOWARD SIKWEZA

MUNICIPAL MANAGER:
MR MXOLISI YAWA

SIGNATURE:



SIGNATURE:



DATE:

2025-03-18

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