



REVISED PERFORMANCE PLAN: 2024/2025 FINANCIAL YEAR

DIRECTORATE: SPATIAL DEVELOPMENT PLANNING

HEAD OF DIRECTORATE: MR S. BOOI

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 3: CONNECTED CITY

BCMM INDICATORS

KFA 21	TR1.1/CC1 5	Number of public transport facilities rehabilitated	Construction of Public Transport Facility	1 (Ebuhlanti Taxi Rank)	1 (Dimbaza Taxi Rank)	0	N/A	0	N/A	Foundations for Building	Invoices	1 (Dimbaza Taxi Rank)	Practical Completion Certificate	R0	R252 700	R5 211 048	R4 536 252	R10 000 000
KFA 21	TR1.1/CC1 6	Milestones towards the upgrading of Moore Street (Sleeper Site)	Sleeper Site Road	1. Complete Layer Works 2.Site Clearance 3. Earthworks & Works	1. Complete base course rehabilitation 2. Complete Asphalt Works	0	N/A	0	N/A	Complete base course rehabilitation	Progress report from the consultant	Complete Asphalt Works	Practical Completion Certificate	R5 000 000	R8 000 000	R7 000 000	R5 000 000	R25 000 000
KFA 21	TR1.21	Number of Pedestrian Bridges constructed	Construction of Stormwater Crossing/Pedestrian Bridge and footpaths at Sithembiso School Mdantsane	New Indicator	2 Pedestrian Bridges constructed (Ward 14 & 48)	0	N/A	0	N/A	Foundations and columns	Progress report	2 Pedestrian Bridges constructed (Ward 14 & 48)	Practical Completion certificate	R250 000	R250 000	R2 500 000	R3 000 000	R6 000 000
KFA 21	CC25	Kms of sidewalks constructed	Construction of sidewalks	1Km	0.3Km	0	N/A	Base Layer	Invoice	0	N/A	0,3km	Practical completion certificate		R330 000	R500 000	R170 000	R1 000 000
KFA 21	TR 7.1/CC11	Number of Speed humps constructed	Construction of speed humps	30	20	0	N/A	10	Invoices with Internal practical completion certificate	5	practical completion certificate	5	Invoices with Internal practical completion certificate	R0	R0	R250 000	R750 000	R1 000 000

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

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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	149 DAYS	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	218 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	76,3984 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
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

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HEAD OF DIRECTORATE: SPATIAL DEVELOPMENT PLANNING  
MR SANDILE BOOI

MUNICIPAL MANAGER:  
MR MXOLISI YAWA

SIGNATURE 

SIGNATURE 

DATE: 15/04/2025

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