

PERFORMANCE PLAN 2017/2018															
DIRECTORATE: HUMAN SETTLEMENTS															
HEAD OF DIRECTORATE: MR LUYANDA MBULA															
LEVEL						DESCRIPTION									
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 critera 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.									
SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 2017/2018															
DIRECTORATE:HUMAN SETTLEMENTS															
Specific Objectives	Strategies	Strategy Code	Key Performance Indicator	Project	Budget	Baseline 2016/2017	Target 2017/2018	Quarter 1 Target-Ending September 2017	Portfolio of Evidence	Quarter 2 Target-Ending December 2017	Portfolio of Evidence	Quarter 3 Target-Ending March 2018	Portfolio of Evidence	Quarter 4 Target-Ending June 2018	Portfolio of Evidence
KPA 1:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
To promote an integrated spatial form	Coordination of Housing development within Buffalo City Metropolitan Municipality	BSDID53	Review Integrated Sustainable Human Settlement Plan	Housing Sector plan	300,000	2012 Integrated Sustainable Human Settlement Plan	Reviewed Integrated Sustainable Human Settlement Plan	Situational Analysis completed	Copy of Situational Analysis report signed off by HOD	Draft Integrated Sustainable Human Settlement Plan report approved by Top Management	Minutes Management	Consultation with relevant stakeholders	Attendance register	Copy of the reviewed Integrated Sustainable Human Settlement Plan signed off by HOD	Copy of Integrated Sustainable Human Settlement Plan signed off by HOD
KPA 2:MUNICIPAL BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
To promote an Integrated spatial form	Implementation of informal settlements upgrade plan identified through BCMM informal settlement study and Integrated Sustainable Human Settlement Plan	BSDID45	Number of Top structures practically complete	Informal Settlements Upgrade	88,140,000	1297	583	200 (Top Structures)	No. of Completion Certificates	470 (Top structures) (270)	No. of Completion Certificates	465 (Top Structures) (115)	No. of Completion Certificates	583 (Top Structures) (118)	No. of Completion Certificates

To promote an Integrated spatial form	Implementation of informal settlements upgrade plan identified through BCMM informal settlement study and Integrated Sustainable Human Settlement Plan	BSDID46	Number of sites provided with municipal basic services	Informal Settlements Upgrade	185,855,000	1000	866	210	Practical Completion Certificates for either roads, water and or/ sanitation.	500 (290)	Practical Completion Certificates for either roads, water and or/ sanitation.	723 (110)	Practical Completion Certificates for either roads, water and or/ sanitation.	866 (143)	Practical Completion Certificates for either roads, water and or/ sanitation.
KPA 3:LOCAL ECONOMIC DEVELOPMENT															
Create an enabling economic environment with focus on key growth sectors	Facilitate Job creation	LED10	Number of job opportunities created through Expanded Public Works Programme	Construction of Internal Services	88,140,000	374	330	80	Contractors labourers Register with Employee Names	83 (163)	Contractors labourers Register with Employee Names	83 (246)	Contractors labourers Register with Employee Names	84 (330)	Contractors labourers Register with Employee Names
KPA 4:MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
Expenditure of all grant /capital infrastructure funding for service delivery in the applicable financial year	Accelerate implementation of grant / capital projects	MFVM2	% of a municipality's capital budget spent on capital projects identified in the IDP	Capital Expenditure	186,355,000	90%	100%	20%	Section 71 Report	40% (20%)	Section 71 Report	75% (35%)	Section 71 Report	100% (25%)	Section 71 Report
KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Housing development located in quality environments and close to economic opportunities	Registration of Beneficiaries for Housing opportunities	BSDID46	Number of beneficiaries registered for housing opportunities	Beneficiary Registration	8,000,000	2099	2000	350	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	450 (800)	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	550 (1350)	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report	650 (2000)	National Housing Needs Register (NHNR) or Stamped list of housing subsidy scheme (HSS) report