

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT 2022/2023									
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE									
No	STRATEGIC OBJECTIVE DMS 1213462	IDP	PERFORMANCE INDICATOR	ANNUAL TARGET	AUDIT EVIDENCE REQUIREMENT	QUARTER 1 ENDING 30 SEPT	QUARTER 2 ENDING 31 DEC	QUARTER 3 ENDING 31 MARCH	QUARTER 4 ENDING 30 JUNE
						TARGET	TARGET	TARGET	TARGET
KPA: CROSS CUTTING									
1			Land Use Planning and Management						
1.1	To plan and manage existing and future development	6.1.1	% building plans received each quarter, processed and scrutinized within the prescribed timeframe (standard operating procedure), in terms of National Building Regulations i.e.30 days for residential buildings and 60 days for commercial/industrial buildings	100% processing of building plan applications (Consent; Formal Authority and Relaxation of Building Lines Applications) and report quarterly to the City Development Portfolio Committee up to 30 Jun 2023	a) Updated register on applications received	100% building plans processed	100% building plans processed	100% building plans processed	100% building plans processed
1.2		6.1.1.6	% processing of Planning Applications submitted in terms of Section 27 of the SPLUM Bylaw	100% applications processed within the specified timeframe as set out in the uMhlathuze Spatial Planning and Land Use Management Bylaw up to 30 Jun 2023	a) Updated applications register b) Quarterly Report	100% of SPLUM Bylaw applications processed	100% of SPLUM Bylaw applications processed	100% of SPLUM Bylaw applications processed	100% of SPLUM Bylaw applications processed
1.3		6,1,1,5	Preparation and review of municipal strategic development plans and policy framework	Review of the municipal Aesthetic Bylaw by 30 June 2023	a) a) Final Aesthetic Bylaw b) Council resolution for adoption of the reviewed Aesthetic Bylaw	Gap analysis report (Alignment of current Bylaw with the 2021 Land Use Scheme)	Draft Aesthetic Bylaw Review documents to Council for noting	Advertise draft Aesthetic Bylaw documents for Public comments and Adoption by Council	Gazetting of the Aesthetic Bylaw
Sign off by Manager/Head of Section:									
Date:									

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			Spatial and Environmental Planning						
1.4	To plan and manage existing and future development	6.1.1.4	% of environmental authorisation applications processed within the prescribed time frame of 30 days.	100% of environmental authorisation applications processed within the prescribed time frame of 30 days up to 30 Jun 2023	a) Updated applications register b) Quarterly Report	100% of environmental authorisation applications processed within legislated time frames	100% of environmental authorisation applications processed within legislated time frames	100% of environmental authorisation applications processed within legislated time frames	100% of environmental authorisation applications processed within legislated time frames
1.5		6.1.1.1	Preparation of SPLUMA compliant SDFtogether with IDP	SPLUMA compliant SDF for approved together with IDP 30 June 2023	a) Finalised SDF document b) Proof of consultation on SDF related matters.	SDF Action Plan	Progress Report on preparation of SDF as per SDF Action Plan	Progress Report on preparation of SDF as per SDF Action Plan. Submission of draft SDF for 2021/2023 to 2025/2026 together with draft IDP	Adoption of final SDF together with IDP. Report on consultation on SDF and SPLUMA compliant related matters.
1.6		6.1.1	Co-ordinating Climate Change Action Plan within the organization by 30 June 2023	a) Coordinating of Climate Change Actions in accordance with an adopted reporting framework up to 30 June 2023 b) Four Green Team meetings c) Implement four stakeholder engagements on Climate Action d) Quarterly reporting to Council.	a) Quarterly Progress reports on Climate Change Action Plan for Q1, Q2, Q3, Q4. b) Attendance Registers and Minutes of Green Team meetings. c) Presentation material; agenda of virtual engagements	a) Convene one Green Team Meeting b) Quarterly Report to Council on Coordinating Climate Change Actions c) Stakeholder Engagement on Climate Change	a) Convene one Green Team Meeting b) Quarterly Report to Council on Coordinating Climate Change Actions c) Stakeholder Engagement on Climate Change	a) Convene one Green Team Meeting b) Quarterly Report to Council on Coordinating Climate Change Actions c) Stakeholder Engagement on Climate Change	a) Convene one Green Team Meeting b) Quarterly Report to Council on Coordinating Climate Change Actions c) Stakeholder Engagement on Climate Change
1.7		6.1.1.3	Facilitating/ initiating the implementation of completed Rural Development Frameworks.	a) Installation of strategic Rural Signage as per completed Rural Development Framework Plans.	a) Proof of installation of strategic Rural Signage	a) Update Rural Signage Business Plan and report on implementation of Business Plan.	a) Procurement for rural signage.	a) Installation of Rural Signage as per Business Plan.	a) Finalisation of Rural Signage Installation as per Business Plan. b) Draft Rural Development Framework for Mabuyeni

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1.8		6.1.1	Airport relocation feasibility study	a) Final needs analysis report by 30 September 2022 b) Technical solutions and service delivery options report by December 2022 c) Value assessment report by 30 June 2023	Quarterly progress report	Final needs analysis report	Technical solutions and service delivery options report	Draft project due diligents	Value assessment report
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			Property Administration						
1.9	To ensure fair evaluation of properties	6.2.1.1	Preparation of a Supplementary Valuation Roll	Preparation of a Supplementary Valuation Roll by 30 June 2023	a) Maintain a list of all objections reviews received and finalized b) Publishing of supplementary valuation roll.	95% processing of all received reviews	95% processing of all received reviews	95% processing of all received reviews	95% processing of all received reviews Publish Supplementary Valuation Roll
1.10		6.2.1.1	Release and make available 3 land parcels through the lease process	Three(3) land parcels release through the lease process by 30 June 2023	Quarterly report	Facilitating the release of one (1) land parcel	Release 1 land parcel	Facilitating the release of two (2) land parcels	Release 2 land parcels
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KPA: BASIC SERVICE DELIVERY									
			Human Settlements						
2.1	To promote the achievement of a non-racial, intergrated society, through the development of sustainabe human settlement and quality housing	2.1.2.1	Conduction of Housing Consumer Education Awareness	Thirteen(13) Housing Consumer Education Awareness programmes by 30 June 2023	a) Invitations for the meetings b) Attendance Register c) Post for uMhlathuze wami/ Social media	1 Post/Social media	1 Post/Social media 3 HCE Awareness Programme	1 Post/Social media 3 HCE Awareness Programme	1 Post/Social media 3 HCE Awareness Programme
2.2		2.1.2.1	Number of Post 1994 Housing stock transferred T2.35	Transfer of 137 Post-1994 Housing Stock in Dumisani Makhaye Village by 30 June 2023 (Backlog 43)	a) Updated transfer register	7 houses transferred	30 houses transferred	30 houses transferred	70 houses transferred
2.3		2.1.2.1	Number of Pre 1994 Old - Housing stock transferred T2.34	Transfer of 71 Pre-1994 Old Housing Stock (Extended Enhanced Discount Benefit Scheme by 30 June 2023 (Backlog 71)	a) Updated transfer register	0 houses transferred	Gazetting of properties by Department of Public works	35 houses transferred	36 houses transferred

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2.4		2.1.2.1	Number of subsidised housing units completed T2.33	130 Housing units constructed in Dumisani Makhaye Village by 30 June 2023	a) D 6 forms b) Slab approval c) Opening of township register d) Transfer of units to beneficiaries/ Tittle deeds	a) Township register b) 50 Slabs to be constructed	a) Transfer of 50 units (Tittle Deed registering) b) 30 houses constructed	a) Transfer of 80 units (Tittle Deed registering) b) 50 houses constructed	50 houses constructed
2.5		2.1.2.1	Implementation of Phase 1 Empangeni Mega Housing project	1. Beneficiary identification 2. Funding approval for stage 3 which construction of top structures 3. Capturing and Approval of beneficiaries of HSS system 4. Transfers of units 5.Construction of top structures	a)Approved beneficiary list by Council b) Bilateral agreement between DOHS and Council c) HSS Beneficiary report d) Tittle deeds register e) D 6 forms	a) Beneficiary list b) Council approval for beneficiary list c) Stage 3 application pack	a) HSS beneficiary apprival b) 50 Slabs to be constructed	a) Town Ship register b) 50 Slabs to be constructed	a) Town Ship register b) 50 Slabs to be constructed
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KPA: LOCAL ECONOMIC DEVELOPMENT									
			Business Support, Markets & Tourism						

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3.1	To Promote and facilitate investment	3.1.1	Marketing of uMhlathuze as destination on National platforms	Marketing of uMhlathuze as destination on National platforms through: • 6 Advertorials by 30 June 2023	a) Reports b) Copy of advert c) Proof of payment d) Concept document e) Procurement plan	1 advertorial on marketing platforms	2 advertorials on marketing platforms	2 advertorial on marketing platforms	1 advertorial on tourism magazine
3.2	Stimulate key sectors that promote economic growth and create jobs	3.1.2	Provide Agricultural Development support through entrepreneurial development, marketing services, and value adding avenues	Support 50 emerging farmers through: • Technical • Production support by 30 June 2023	a) Agricultural Development Plan b) Training Attendance reports	10 emerging farmers supported	10 emerging farmers supported	15 emerging farmers supported	15 emerging farmers supported

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3.3		3.1.2	Facilitate and support SMME Development	Facilitation of SMME Development for 40 SMME's through: a) Training b) Incubation by 30 June 2023	b) Advertisements for the recruitment c) Report on the Launch of SCI d) Attendance registers for training	Training of 10 SMME's	Training of 10 incubatees by SCI □	Training of 10 SMME's	Training of 10 incubatees by SCI □
3.4	To create enabling environment for the informal economy	3.1.3	Conduct awareness campaigns on Informal trading Bylaw	4 awareness campaigns on Informal trading Bylaw by 30 June 2023	a) Attendance register b) Quarterly report	Conduct 1 awareness campaigns on Informal trading Bylaw	Conduct 1 awareness campaigns on Informal trading Bylaw	Conduct 1 awareness campaigns on Informal trading Bylaw	Conduct 1 awareness campaigns on Informal trading Bylaw
3.5	To implement and co-ordinate Expanded Public Works Programme (EPWP) in a manner that enhances skills development and optimizes decent employment and entrepreneurship	3.1.5	Number of unemployed youth re-skilled <i>Ref T3.3</i>	80 identified unemployed Youth reskilled by 30 Jun 2023	c) Advert for training d) Letter of acceptance e) Attendance register	20 unemployed Youth trained	20 unemployed Youth trained	20 unemployed Youth trained	20 unemployed Youth trained

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3.6		3.1.5.3	Number of jobs created through EPWP and other related programmes (Infrastructure; Environment and Culture; Social and Non State Sectors) <i>Ref T3.4</i>	Creation of 718 job opportunities by 30 June 2023 (cumulative quarterly target)	a) Proof of registration	100 job opportunities created	200 job opportunities created	250 job opportunities created	168 job opportunities created
3.7	To promote and facilitate investment	3.1.1	Rural and Township economy revitalisation strategy	Approval of strategy by 31 March 2023	a) Report to Council b) Council minutes	a) Baseline assessment report(statuts quo analysis) b) Draft report	Stakeholder engagement and final strategy	Council approval	
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Date:									
			Air Quality Management						
3.8	To ensure Air quality management	3.3.2	Development of Air Quality Management Plan	Air Quality Management Plan submitted to Council by 30 June 2023	a) Records of awareness campaigns, b) Industrial Inspections	1.Planning objectives 2.Stakeholders 3. Engagement Baseline Assessment Report 4.Gap & Problem Analysis	1.Threat Assessment 2.Air Quality Management Goals 3.Interventions & strategies	1.Draft Air Quality Management Plan 2.Final Public Participation	1.Final Air Quality Management Plan submitted to Council
3.9		3.3.2	Air Quality Compliance	120 Industrial inspections 16 awareness campaigns 16 Industrial Forum meetings	a) Industrial Inspection report b) Proof of awareness campaigns c) Minutes of meetings	4 awareness campaigns 30 industrial inspections 4 Industrial Forum meetings	4 awareness campaigns 30 industrial inspections 4 Industrial Forum meetings	4 awareness campaigns 30 industrial inspections 4 Industrial Forum meetings	4 awareness campaigns 30 industrial inspections 4 Industrial Forum meetings
3.10		3.3.2	Percentage monitoring of AQ stations to ensure functionality for providing adequate data over a reporting year	90% Air Quality validated data up to 30 Jun 2023	Ambient Air quality results from all AQ stations	90% Air Quality validated data	90% Air Quality validated data	90% Air Quality validated data	90% Air Quality validated data
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KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
4.1	Ensure reliability and maintain independence of internal audit activity	1.1.7	Manage and coordinate implementation of Internal Audit action plans to ensure an unqualified audit report(excluding activities requiring budget)	100% Resolution of Internal Audit findings due within the quarter up to 30 Jun 2023	a) Updated action plan b) Proof of implementation	100% Resolution of Internal Audit findings for Quarter 4	100% Resolution of Internal Audit findings for Quarter 1	100% Resolution of Internal Audit findings for Quarter 2	100% Resolution of Internal Audit findings for Quarter 3
4.2	Ensure reliability and maintain independence of internal audit activity	1,1,7	Coordinate resolutions of Auditor General (AG) findings to assist management in obtaining an unqualified audit report	100% resolution of Auditor General (AG) findings contained on the 2019/2020 AG action plan and 80% resolution for the 2020/2021 AG Action Plan(excluding activities requiring additional budget and accepted Risk) CD by 30 Jun 2023	a) AG findings contained on the AG action plan b) Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings due within the Quarter	100% resolution of Auditor General (AG) findings due within the Quarter	100% resolution of Auditor General (AG) findings due within the Quarter	100% resolution of Auditor General (AG) findings due within the Quarter
4.3	To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4	Processing of issues emanating from Operation Sukuma Sakhe structures affecting the City Development Department	100% processing of issues emanating from Operation Sukuma Sakhe structures affecting the City Development Department up to 30 Jun 2023	a.) List of all issues raised b.) DMM responses	100% processing of issues	100% processing of issues	100% processing of issues	100% processing of issues
4.4	Ensure Institutionalisation of Batho Pele Culture	1.1.3	Implementation of Batho Pele Programme of action for the City Development Department	100% Implementation of Batho Pele programme of action for City Development Department by 30 Jun 2023	a) Copy of finalized Batho Pele programme of action rollout plan for CD b) Quarterly progress on 2021/2023 implementation	Finalize Batho Pele programme of action rollout plan for Infrastructure Services .	40% Implementation	60% Implementation	100% Implementation
4.5	To bring the organisation to an enabled risk maturity level	1.1.6	Ensure completion of 70 % of Further Action Plans for each quarter as documented in the strategic risk register	100% completion of Further Action Plans per quarter up to 30 Jun 2023	a.) Updated risk register b.) Sign-off document as proof of endorsement by DMM c.) Executive summary report on achievements by CRO	100% completion of Further Action Plans per quarter	100% completion of Further Action Plans per quarter	100% completion of Further Action Plans per quarter	100% completion of Further Action Plans per quarter
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KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
5.1	To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1	Implementation of Performance appraisal system	3 Performance Plans signed and in place by 31 August 2022, and 3 Quarterly reviews of Managers performance up to 30 June 2023	a.) Copies of signed performance plans b.) Minutes of quarterly review of updated plans	Performance Plans of Managers reporting direct to the DMM in place and signed by 31 August 2022	First quarter performance review of Managers by 31 December 2022	Second quarter performance review of Managers by 31 March 2023	Third quarter performance review of Managers by 30 June 2023
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KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
6.1	Sustainable Financial and supply chain Management	5.2.1	% Capital expenditure of approved projects co-ordinated and facilitated by Project Steering Committee	100% Capital expenditure of approved projects co-ordinated and facilitated by Project Steering Committee by 30 June 2023	a) Spending report per quarter	28,3% spending Evidence of expenditure Project status reports	58,66% spending Evidence of expenditure Project status reports	78.1% spending Evidence of expenditure Project status reports	100% spending Evidence of expenditure Project status reports
Signed off by the DMM CD:									
Date:									
I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.									
Signed by the DMM:									
Date:									