ANNEXURE A1

PERFORMANCE PLAN

CITY MANAGER

UMHLATHUZE MUNICIPALITY

This plan defines the Council's expectations of the City Manager in accordance with performance agreement to which this document is attached. Section 57 (5) of the Municipal Systems Act and the Performance Regulations gazetted in Notice No 805, published on 1 August 2006, which provides that performance objectives and targets must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and determined in agreement with the His Worship Mayor (as representative of Council).

There are 6 parts to this plan:

1. A statement about the purpose of the position.
2. Performance review procedure
3. Functional alignment of the individual performance scorecard to the Integrated Development Plan of the organisation
4. Score card detailing key performance areas (KPA's) and their related performance indicators, weightings and target dates.
5. Competency Requirements
6. Consolidated score (Performance Assessment Calculator)

The period of this plan is from 1 July 2025 to 30 June 2026.

X. Signed and accepted by the **City Manager:** .... Date: 16 JULY 2025

PN Signed by the His Worship Mayor on behalf of Council: .... Date: 31 JULY 2025

1. POSITION PURPOSE

To perform all the duties and functions of the Deputy City Manager Community Services (DCM ComS) as required by the relevant legislation or reasonably stipulated by the CM, to be accountable for the execution of all the directions and resolutions of the Municipality, the co-ordination of all the activities of the Municipality, to be accountable for the general supervision, control and efficiency of the Department: Community Services and to ensure compliance with all of the key performance areas as set out in the contract of employment between the Council and the Deputy City Manager Community Services.

2. PERFORMANCE REVIEW PROCEDURE

1. A performance review will be held on a quarterly basis with a formal performance review bi-annually in December/January and in June/July after the end of the financial year with the understanding that review in the first and third quarter may be verbal if performance is satisfactory.
2. The Municipal Manager may request input from agendas, minutes and "customers" on the DCM ComS's performance throughout the review period. This may be done through discussion or by asking "customers" to complete a rating form to submit to the evaluation panel for consideration. Customers are people who are able to comment on the DCM ComS's performance since they have worked closely with her on some or all aspects of her job.
3. The DCM ComS to prepare for quarterly performance evaluation by providing a brief description of achievements, including reference to evidence, supporting documentation (documents, reports and/or resolutions with dates of submission) in the relevant column in section 4 (KPA scorecard below). Achievements to be reported on cumulatively.
4. **The DCM Coms to provide a self-rating for him/her for the mid-year assessment and the final assessment against the agreed objectives in the column provided in the KPA scorecard**.
5. The DCM ComS and Evaluation panel to meet to conduct formal performance rating and agree final scores. It may be necessary to have two meetings i.e. give the DCM ComS scores and allow her time to consider them before final agreement. In the event of a disagreement, the evaluation panel has the final say with regard to the final score that is given.
6. The Evaluation panel to provide ratings of the DCM ComS's performance against agreed objectives as a result of portfolio of evidence and/or comments and "customer" input.
7. Initially the scoring should be recorded on the scorecard then transferred onto the consolidated score sheet.
8. Any reasons for non-compliance should be recorded during the review session by keeping of minutes of the review session.
9. The assessment of the performance of the DCM ComS will be based on the following rating scale for KPA's:

Terminology	Description	Rating Level
Outstanding Performance	Performance far exceeds the standard expected of the DCM ComS at this level. The appraisal indicates that the DCM ComS has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	5
Performance significantly above expectation	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the DCM ComS has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	4
Fully Effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the DCM ComS has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	3
Performance not fully Effective	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 DCM ComS has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	2
Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the DCM ComS has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The DCM ComS 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.	1

10. Only those items relevant for the review period in question should be scored.
11. The assessment of the performance of the DCM ComS on all Competencies will be based on the rating scale as reflected in section 4 of the performance plan.
12. The City Manager and the DCM ComS to prepare and agree on a personal development plan (PDP) for addressing developmental gaps.
13. The City Manager and DCM ComS to set new objectives, targets, performance indicators, weightings and dates etc for the following financial year.
14. Poor work performance will be dealt with in terms of regulation 32 (3) of the Performance Regulations gazetted in Notice No 805, published on 1 August 2006.

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3. FUNCTIONAL ALIGNMENT OF THE INDIVIDUAL PERFORMANCE SCORECARD TO THE INTEGRATED DEVELOPMENT PLAN (IDP) OF THE ORGANISATION

The Integrated Development Plan (IDP) 2022/2027 of the uMhlathuze Local Municipality is aligned to the prescribed National Key Performance Areas:

1. Good Governance and Public Participation
2. Basic Service Delivery
3. Local Economic Development
4. Institutional Development and Transformation
5. Financial Viability and Management
6. Cross Cutting

All departments within the organisation are accountable for the successful fulfilment of IDP specific programmes listed under each of the above National IDP Goals.

The Deputy City Manager Community Services is directly accountable for the following IDP Programmes directly linked to the IDP Framework as indicated in the IDP column of the scorecard:

NATIONAL KPA 1 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
GOALS	**OBJECTIVES**	**STRATEGIES**
1.1 Democratic, Responsible, Transparent, Objective and Equitable Municipal Governance	1.1.1 To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.3 Development and review of policies that will lead to improved service delivery and legislative compliance
		1.1.1.4 Compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases
	1.1.2 To maintain an organizational performance management system as a tool to monitor progress of service delivery	1.1.2.1 Monitor evaluate measure and review the performance of the municipality against indicators and targets set in the IDP
	1.1.3 Ensure Institutionalisation of Batho Pele Culture	1.1.3.1 Implement a Service Charter to meet set standards
	1.1.6 To bring the organisation to an enabled risk maturity level	1.1.6.1 Implementation and maintenance of an efficient Enterprise Risk Management system and Business Continuity
	1.1.7 Ensure reliability and maintain independence of internal audit activity	1.1.7.1 Effective Audit Committee
		1.1.7.2 Effective and value adding internal audit activity

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NATIONAL KPA 2 : BASIC SERVICES AND INFRASTRUCTURE PROVISION

GOALS	OBJECTIVES	STRATEGIES
2.1 Integrated infrastructure and efficient services	2.1.1 To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	2.1.1.4 Eradicate refuse removal backlogs through provision of basic waste management services
	2.1.2 To maintain quality of services as per standard and legal prescripts	2.1.2.1 Provide a weekly domestic solid waste removal service to the community
		2.1.2.2 provision of environmental safe, effluent that meets the requirements of standards and prescripts

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT

GOALS	OBJECTIVES	STRATEGIES
3.2 Public Safety and Security	3.2.1 Provision of efficient and effective law enforcement, registration, licensing and security services	3.2.1.1 Development and implementation of a crime prevention and safer city strategy
	3.2.2 To ensure Provision of fire and rescue services	3.2.2.1 Develop and Implement a fire prevention strategy
3.3 Safe and Healthy Living Environment	3.3.1 Efficient an effective waste management services	3.3.1.1 Review and Implementation of Integrated Waste Management Plan
	3.3.2 Provision of a dignified burial and crematorium facilities Cater for alternate future burial option	3.3.2.1 provision of cemetery maintenance and management Provision of cemeteries
		3.3.4 Provision of dignified indigent burial service
3.4 Social Cohesion	3.4.1 To promote social cohesion	3.4.1.1 Development and maintenance of community facilities
		3.4.1.2 Review and implement of Arts and Culture Strategy
		3.4.1.3 Development of sports and recreation programs
		3.4.1.4 Develop and maintain parks facilities

NATIONAL KPA 4 : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

GOALS	OBJECTIVES	STRATEGIES
4.1 A Municipality that is Resourced and Committed to attaining the vision and mission of the organisation	4.1.1 To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1.1 Review and implement the attraction, recruitment and retention strategies.
		4.1.1.2 Review and implement Employment Equity Policy
		4.1.1.3 Review and Implement EAP Policy and plans
		4.1.1.4 Develop an effective training and development strategy and programs
		4.1.1.5 Create and maintain sound labour relations between employer and employees
		4.1.1.6 Maintenance of an organisational structure in line with organisational objectives

NATIONAL KPA 5 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		
GOALS	OBJECTIVES	STRATEGIES
5.1 Sound Financial And Supply Chain Management	5.2.1 Sustainable Financial management (Expenditure and Revenue)	5.2.1.1 Provide continuous Internal Communication and support on Budget and Financial Management matters
		5.2.1.2 Asset Accounting Management
		5.2.1.3 Accurate and timeous billing and receipting of revenue
		5.2.1.4 Apply Adequate Internal controls
		5.2.1.5 Accurate and timeous payments of creditors
		5.2.1.6 Apply adequate financial management methodologies
	5.3.1 Supply Chain Management	5.3.1.1 Demand and acquisition management
		5.3.1.2 Accurate contracts and logistics management
		5.3.1.3 Apply adequate financial management methodologies

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4. KEY PERFORMANCE AREA SCORECARD

Refer to a separate document reflecting the Key Performance Area Scorecard, **Appendix A1 on DMS 1603627**.

The ratings attached to this section will impact on the final performance score in terms of the outputs/outcomes (performance indicators) identified in the KPA scorecard linked to each of the relevant KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to.

5. COMPETENCY REQUIREMENTS FOR THE CITY MANAGER

Refer to separate document reflecting Competency requirements in terms of the Local Government: Performance Regulations gazetted in Notice No 805, published on 1 August 2006, **Appendix A2 on DMS 1609293**.

The ratings attached to this section will impact on the final performance score and will constitute 20% of the overall assessment result and will assist in identifying areas of development for inclusion in a personal development plan (PDP) for addressing developmental gaps.

6. CONSOLIDATED SCORE SHEET (Refer to Performance Assessment Rating Calculator)

The consolidated performance Evaluation Results will be attached separately to this Performance Plan

CITY MANAGER 2025/2026

STRATEGIC OBJECTIVES	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	WEIGHT	ANNUAL TARGET	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS Q1 Target	Q2 Target	Q3 Target	Q4 Target
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (16 KPIs = 40%)										
1.1.4 To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4.2 Development of an Integrated Development Plan within prescribed legislative guidelines	CM 1	Date of submission and adoption of the reviewed Integrated Development Plan (IDP) in terms of the Municipal Systems Act Ref. (COO 3)	3	31-May-26	a) Council resolution for adoption of Process Plan b) Council resolution for adoption of IDP review	IDP Process Plan adopted	N/A	2026/27 Draft IDP Submitted to Council	Final IDP approved by Conucil
		CM 2	Number of Public Participation programmes on IDP and Budget Ref. (COO 21)	2	2	a) Attendance register for all IDP roadshows b) Report	N/A	IDP Consultative Meetings conducted	N/A	BUDGET Consultative Meetings conducted
1.1.2 To maintain an organizational performance management system as a tool to monitor progress of service delivery	1.1.2.1 Monitor evaluate measure and review the performance of the municipality against indicators and targets set in the IDP	CM 3	Signed Performance Agreements for all filled positions, submitting to COGTA and posted on website	3	31-Jul-25	a) Signed Performance Agreements b) Proof of submission to CoGTA MEC c) Proof of publishing on Councils Website	Performance Agreements for all filled positions signed by 31 July, submitted to CoGTA MEC and posted on website	N/A	Reviewed Performance Agreements signed	2025/26 Draft Perfromance Agreements prepared
		CM 4	Toplayer SDBIP submitted to Council as part of the 2026/27 SDBIP Ref. (FS 12)	3	30-Jun-26	a) Report to Council b) Council Resolution for Final SDBIP	N/A	N/A	2026/27 SDIBIP submitted to Council as an annexure to IDP	2026/27 SDBIP approved by Council
		CM 5	Quarterly SDBIP reports (financial) submitted to the EXCO within 30 days after the end of each quarter. Ref. (FS 13)	2	4 SDBIP Reports	a) Copy of item together with quarterly financial report to Exco/Council b) Copy of SAP accounting system figures to support quarterly SDBIP figures	1 SDBIP Report	1 SDBIP Report	1 SDBIP Report	1 SDBIP Report
		CM 6	Number of Performance Reports (Non-financial) submitte to Council Ref. (COO 8)	2	4 Performance Reorts	a) Copy of item to Council b) Council Resolution noting the report	1 Performance Report	1 Performance Report	1 Performance Report	1 Performance Report
		CM 7	Number of Perfromance Assessments conducted Ref. (COO 7)	2	2 Performance Assessments	a) Attendance Register b) Assessment Report	N/A	2024/25 Annual Performance Assessments conducted	2025/26 Mid-year performance reviews conducted	N/A
1.1.7 Ensure reliability and maintain independence of internal audit activity	1.1.7.2 Effective and value adding internal audit activity	CM 8	% Resolution of 2024/25 AG findings contained in the AG Management Letter Ref. (COO 24)	3	100%	a) AG Action Plan with findings b) Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	N/A	N/A	50% of AG findings resolved	100% of AG findings resolved
		CM 9	% of internal audit reviiews executed against the approved Internal Audit plan Ref. (COO 25)	3	100%	a) Report on the status of responses received	10% of internal audits performed against the approved Internal Audit plan	30% of internal audits performed against the approved Internal Audit plan	50% of internal audits performed against the approved Internal Audit plan	100% of internal audits performed against the approved Internal Audit plan
1.1.6 To bring the organisation to an enabled risk maturity level	1.1.6.1 Implementation and maintenance of an efficient Enterprise Risk Management system and Business Continuity	CM 10	% completion of of Action Plans for each quarter as documented in the strategic risk register Ref. (COO 12)	3	80%	a.) Updated risk register b.) Sign-off document as proof of endorsement by MM c.) Executive summary report on achievements by CRO	80% completion of Action Plans per quarter	80% completion of Action Plans per quarter	80% completion of Action Plans per quarter	80% completion of Action Plans per quarter
		CM 11	% completion of investigation on Whistle-blower reports for each quarter Ref. (COO 14)	3	80%	a) Quarterly reports submitted to MPAC	80% investigations completed	80% investigations completed	80% investigations completed	80% investigations completed
1.1.4 To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4.4 Implementation of effective communication strategy	CM 12	% implementation of prioritised communication and marketing projects and activities emanating from the Integrated Marketing and Communication Strategy as adopted by Council Ref. (COO: 16)	2	100%	a) Quarterly Report with outcomes and coverage analysis b) Copies and evidence of communication platforms used to activate Brand uMhlathuze	100% Implementation of quarter 1 deliverables of the Communication and Marketing Plan	100% Implementation of quarter 2 deliverables of the Communication and Marketing Plan	100% Implementation of quarter 3 deliverables of the Communication and Marketing Plan	100% Implementation of quarter 4 deliverables of the Communication and Marketing Plan
	1.1.4.3 Facilitation of Stakeholder and Community participation in policy making	CM 13	% of ward committees with 6 or more ward committee members (excluding the ward councillor) Ref. (COO 20)	2	100%	a) Attendance Registers in monthly meetings as evidence each member availability b) Copies of agendas and minutes	100%	100%	100%	100%
	1.1.4.5 Effective and efficient ICT Systems enabling Informed decision making and communication	CM 14	% Availability of ICT Systems that enables efficient decision making and communication to support a sound and effective governance Ref. (DCM CS 13)	2	90% (Average)	a) Monthly report on system availability b) Quarterly report to Council	95% availability of ICT Systems	95% availability of ICT Systems	95% availability of ICT Systems	95% availability of ICT Systems

STRATEGIC OBJECTIVES	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	WEIGHT	ANNUAL TARGET	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							Target	Target	Target	Target
1.1.1 To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.3 Development and review of policies that will lead to improved service delivery and legislative compliance	CM 15	Implementation of consequence management for all irregularieties	3	100%	a) Reported Cases register b) Report on DC outcome	100% implementation of consequence management	100% implementation of consequence management	100% implementation of consequence management	100% implementation of consequence management
		CM 16	Review of Municipal Delegation Framework and Policies Ref. (DCM CS 7)	2	30-Jun-26	a) Report to Council b) Council Resolution	N/A	N/A	N/A	Municipal Delegation Frameworkand Policies reviewed
BASIC SERVICES AND INFRASTRUCTURE PROVISION (6 KPI's = 15%)										
2.1.1 To expand and maintain infrastructure in order to improve access to basic services and promote local economic development.	2.1.1.1 Eradicate water services backlogs through provision of basic water services	CM 17	Percentage Households with access to basic water	3	99%	a) Quarterly report b) IR Forms	99%	99%	99%	99%
		CM 18	Percentage of total water losses Ref (T 2. 6, DCM IS 16)	2	29%	a) Quarterly report	31%	30%	30%	29%
	2.1.1.2 Eradicate sanitation services backlogs through provision of basic sanitation services	CM 19	Percentage Households with access to sanitation	2	81%	a) Quarterly report b) Verified Spreadsheet from consultants	81%	81%	81%	81%
	2.1.1.3 Eradicate electricity supply backlogs through provision of basic electricity supply services	CM 20	Number of new households provided with new Electricity connections (Municipal supply) Ref. (T2.15, DCM EES 10)	2	80	a) Quarterly report on new households connected	10 new connections	15 new connections	25 new connections	30 new connections
	2.1.1.4 Eradicate refuse removal backlogs through provision of basic waste management services	CM 21	Percentage Households with access to waste disposal	3	74%	a) Evidence of delivery of skips/placement of skips b) Evidence of calculations of households	74%	74%	74%	74%
2.1.3 To promote the achievement of a non-racial, integrated society, through the development of sustainable human settlements and quality housing	2.1.3.1 Improve community standard of living through accelerated development of Integrated Human settlement	CM 22	Number of subsidised housing units completed for Dumisani Makhaye Village and Empangeni Mega Housing	3	79 Housing Units	a) D6 forms for completed housing units b) HSS Report	15 Housing Units completed	20 Housing Units completed	25 Housing Units completed	19 housing units completed
KPA: LOCAL ECONOMIC DEVELOPMENT (4 KPIs = 12%)										
3.1.4 Clear City identity	3.1.4.1 To promote the city as destination of choice	CM 23	Number of advertorials on national platforms intended for the marketing of uMhlathuze as destination of choice	2	1	a) Shopping Cart & PO b) Copy of advert	N/A	1 advertorials on marketing platforms	N/A	N/A
3.1.1 To promote the agricultural potential	3.1.1.3 Provide support for prioritised agricultural sectors	CM 24	Number of agricultural development support programmes executed through entrepreneurial development, marketing services, and value adding avenues	3	3	Attendance Registers	3 agricultural development support programme executed	3 agricultural development support programme executed	N/A	3 agricultural development support programme executed
3.1.5 To Improve the efficiency, innovation and variety of government-led jobs	3.1.5.1 Promoting economic growth by providing training opportunities for Women, Youth and People Living with Disabilities.	CM 25	Number of unemployed community members re-skilled Ref. (T3.3, DCM CD 25)	3	80	a) Advert for training b) Close out report c) Attendance register	No target	40 unemployed community members trained	20 unemployed community members trained	20 unemployed community members trained
	3.1.5.2 Promote economic growth by successful implementation of EPWP and CWP community based projects	CM 26	Number of jobs created through EPWP and other related programmes (Infrastructure; Environment and Culture; Social and Non State Sectors) Ref. (T3.4, DCM CD 26)	2	714 (Cummulative)	a) Appointment letters/employment contract b) Attendance registers	180 job opportunities created	358 job opportunities created	536 job opportunities created	714 job opportunities created

CITY MANAGER

ANNEXURE D

STRATEGIC OBJECTIVES	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	WEIGHT	ANNUAL TARGET	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							Target	Target	Target	Target
KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (3 KPIs = 10%)										
4.1.1 To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1.1 Review and implement the attraction, recruitment and retention strategies.	CM 27	Percentage of working days that section 54/56 positions are filled by permanent staff Ref. (T 4.4, DCM CS 22)	2	100% (Average)	a) HR Report with supporting calculations	90%	90%	90%	90%
	4.1.1.4 Develop an effective training and development strategy and programs	CM 28	Workplace Skills training programmes/courses provided to staff and councillors as implementation of the Workplace Skills Plan	3	51	a) Attendance register for training provided b) Programme and report on the programme held	11 Training Programmes provided	18 Training Programmes provided	13 Training Programmes provided	9 Training Programmes provided
	4.1.1.6 Maintenance of an organisational structure in line with organisational objectives	CM 29	Annual review of the organisation structure by 30 June 2026	3	30-Jun-26	a) Proof of amendment/ implementation of Council resolutions b) Quarterly report	N/A	Consultations with Departments	N/A	Submit annual review of organogram/structure to Council for Adoption
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (7 KPIs = 18%)										
5.1.1 Compliance with financial legislation and policies	5.1.1.4 Compliance with all MFMA and relevant local government financial legislation	CM 30	Date of approval of 2026/2027 budget in accordance with the Sec.24 (1) of the Municipal Finance Management Act	3	31-May-26	a) Copy of item to EXCO b) Copy of EXCO resolution noting or adopting budget time schedule	Key deadlines schedule to EXCO before 31 August 2025	N/A	Draft budget to Council for approval by 30 March 2026	Final budget to Council for approval by 31 May 2026
		CM 31	Number of financial reports submitted to the Mayor within 10 working days after end of each month in terms of S.71 of the MFMA. Ref. (FS 9)	2	12	a)Copies of monthly financial reports and item to EXCO and Council in terms of the MFMA b)Copy of the resolutions taken by Council in respect of the reports submitted.	3 S71 Reports	3 S71 Reports	3 S71 Reports	3 S71 Reports
		CM 32	Quarterly SCM reports submitted to Council within 30 days of end of each quarter in terms of Council policy. Ref. (FS 22)	2	4	a) Copy of the quarterly SCM report b) Copy of item to Finance Portfolio Com with recommendations in terms of adherence to SCM policy c) Copy of Council resolution	1 SCM Report	1 SCM Report	1 SCM Report	1 SCM Report
		CM 33	Monthly Grant reports on all DORA reportable grants received from National Treasury	3	12	a) Copy of monthly grant reports on all DORA reportable grants	3 monthly Grant reports included in Section 71 report	3 monthly Grant reports included in Section 71 report	3 monthly Grant reports included in Section 71 report	3 monthly Grant reports included in Section 71 report
		CM 34	% Spending on IUDG funding to ensure effective implementation and spending on IUDG projects as per approved business plan by CoGTA	3	100%	a) Quarterly report b) SDBIP component 5 spending	5% expenditure	30% expenditure	60% expenditure	100% expenditure
5.2.1 Sustainable Financial management (Expenditure and Revenue)	5.2.1.6 Apply adequate financial management methodologies	CM 35	% Capital expenditure of approved Capital projects in line with 2025/2026 Budget	3	90% (Cummulative)	a) Statutory SDBIP Component 5 report to Council indicating Capital Expenditure	20% capital budget spent	58% capital budget spent	85% capital budget spent	90% capital budget spent
5.3.1 Supply Chain Management	5.3.1.1 Demand and acquisition management	CM 36	Date of finalizing 2026/27 Organizational Procurement Plan	2	30-Jun-26	a) Copy of 2026/27 Procurement Plan	N/A	N/A	N/A	Procurement Plans for 2026/2027 reviewed (received) by SCM
KPA: CROSS CUTTING INTERVENTIONS (2 KPIs = 05%)										
6.1.1 To plan and manage existing and future development in a sustainable manner	6.1.1.1 Review and Implement Spatial Development Framework	CM 37	Date of finalizing SDF to include as an annexure to IDP Ref. (DCM CD 10)	3	31-May-26	a) Proof of submission to IDP Unit b) Draft SDF c) Final SDF	N/A	N/A	Draft SDF for 2026/2027 submitted to IDP Unit	Final SDF for 2026/2027 submitted to IDP Unit
	6.1.1.6 Efficient processing of development application and building plans	CM 38	% processing of Planning Applications submitted in terms of Section 27 of the SPLUMA Bylaw Ref. (DCM CD 9)	2	100%	a) Updated applications register b) Quarterly Report	100% of SPLUMA applications processed	100% of SPLUMA applications processed	100% of SPLUMA applications processed	100% of SPLUMA applications processed

Signed by the CITY MANAGER:...**Date:** 29/07/2025

Signed by the MAYOR:...**Date:** 31 JULY 2025

CITY MANAGER