

PERFORMANCE PLAN
DEPUTY CITY MANAGER CITY DEVELOPMENT
uMHLATHUZE MUNICIPALITY

This plan defines the Council's expectations of the Deputy City Manager City Development in accordance with the Deputy City Manager City Development's performance agreement to which this document is attached. Section 57 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 City Manager (CM) (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 2024 to 30 June 2025.

Signed and accepted by the **Deputy City Manager**
City Development (DCM CD):.....

Date: 31 July 2024

Signed by the City Manager (CM) on behalf of Council:

Date: 31 July 2024

1. POSITION PURPOSE

To perform all the duties and functions of the Deputy City Manager City Development (DCM CD) as required by the relevant legislation or reasonably stipulated by the City Manager, 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 City Development Department 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 City Development.

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 CM may request input from agendas, minutes and "customers" on the DCM CD'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 CD's performance since they have worked closely with her on some or all aspects of her job.
3. The DCM CD 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 CD to provide a self-rating for herself for the mid-year assessment and the final assessment against the agreed objectives in the column provided in the KPA scorecard.**
5. The DCM CD 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 CD 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 CD'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 CD 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 CD at this level. The appraisal indicates that the DCM CD 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 CD 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 CD 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 CD 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 CD 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 CD 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 CD on all Competencies will be based on the rating scale as reflected in section 4 of the performance plan.
12. The CM and the DCM CD to prepare and agree on a personal development plan (PDP) for addressing developmental gaps.
13. The CM and DCM CD 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.



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 Key Performance Areas.

The Deputy City Manager City Development is directly accountable for the following IDP Programmes directly linked to the IDP Functional 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	1.1.1.1 Provide administrative support for all Council Committees
		1.1.1.2 Strengthening Council Oversight through training on Legislation and Policies
		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
	1.1.4 To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4.1 Capacitate Ward Committees to improve their effectiveness
		1.1.4.2 Development of an Integrated Development Plan within prescribed legislative guidelines
		1.1.4.3 Facilitation of Stakeholder and Community participation in policy making
		1.1.4.4 Implementation of effective communication strategy
		1.1.4.5 Effective and efficient ICT Systems enabling Informed decision making and communication
	1.1.5 To promote Access to Information and Accountability	1.1.5.1 Ensure access information in line with relevant legal prescripts
	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

NATIONAL KPA 2 : BASIC SERVICES AND INFRASTRUCTURE PROVISION		
GOALS	OBJECTIVES	STRATEGIES
2.1 Integrated infrastructure and efficient services	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

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT		
GOALS	OBJECTIVES	STRATEGIES
3.1 Viable Economic Growth and Development	3.1.1 To promote the agricultural potential	3.1.1.1 Review and Implement Agricultural Support Plan
		3.1.1.2 Package council land to facilitate agricultural programs
		3.1.1.3 Provide support for prioritised agricultural sectors
	3.1.2 Enhanced sectoral development through trade investment and business retention	3.1.2.1 Review and implement Economic Development Sector Plans
		3.1.2.2 Develop investment promotion and facilitation plan
		3.1.2.3 Package council land to facilitate economic growth
	3.1.3 To create an enabling environment for the informal economy	3.1.3.1 Review and implement Informal Economy Bylaw and Policy
	3.1.4 Clear City identity	3.1.4.1 To promote the city as destination of choice
		3.1.4.2 Review and Implement Tourism Marketing Strategy
	3.1.5 To Improve the efficiency, innovation and variety of government-led jobs	3.1.5.1 Promoting economic growth by providing employment opportunities for Women, Youth and People Living with Disabilities
		3.1.5.2 Promote economic growth by successful implementation of EPWP and CWP community based projects
	3.1.6 Promote SMME and Entrepreneurial development	3.1.6.1 Facilitate SMMEs access to finance , markets, trading facilities and infrastructure with linked services
		3.1.6.2 Implementation of the emerging contractor development programme

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
	5.1.1 Compliance with financial legislation and policies	5.1.1.1 GRAP compliant

NATIONAL KPA 5 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		
GOALS	OBJECTIVES	STRATEGIES
5.1 Sound Financial And Supply Chain Management		5.1.1.2 mSCOA compliant
		5.1.1.3 Review of all financial related policies
		5.1.1.4 Compliance with all MFMA and relevant local government financial legislation
	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

NATIONAL KPA 6 : CROSS CUTTING		
GOALS	OBJECTIVES	STRATEGIES
6.1 Integrated Urban and Rural Development	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
		6.1.1.2 Development of a hierarchy of plans (i.e. precinct, nodal, concept etc.)
		6.1.1.3 Review and implement Human Settlement Sector Plan
		6.1.1.4 Review and Implement uMhlathuze Land Use Scheme
		6.1.1.5 Compliance with national SPLUMA, SPLUM Bylaw, National Building Regulations and Municipal Building Control Bylaw.
		6.1.1.6 Efficient processing of development application and building plans
		6.1.1.7 Review and implement Aesthetics Bylaw
	6.1.2 to ensure effective Environmental Management in compliance with legislation	6.1.2.1 Incremental development of strategic environmental assessment for the entire municipal area
		6.1.2.2 Review and implement Climate Change Action Plan
		6.1.2.3 Air quality monitoring and implementation of the Air Quality Management Plan
		6.1.2.4 Efficient processing of environmental applications
6.2 Immovable Property Management	6.2.1 To ensure fair valuation of properties	6.2.1.1 Development and maintenance of Valuation Roll in line with Municipal Property Rates Act.
	6.2.2 Effective Management of Council owned Immovable properties.	6.2.2.1 Update immovable asset register
		6.2.2.2 management of leased municipal properties
6.3 Disaster Management	6.2.3 To prevent and mitigate disaster incidents	6.2.3.1 Review and Implement Disaster Management Plan

4. KEY PERFORMANCE AREA SCORECARD

Refer to a separate document reflecting the Key Performance Area Scorecard, **Appendix A1 on DMS 1687187**.

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 DEPUTY CITY MANAGER: CITY DEVELOPMENT

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 1687216**.

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.

ANNEXURE F

Strategic Objective	IDP Strategy	KPI No.	Key Performance Indicator	Annual Target	Weight	Audit Evidence Requirement	Quarterly Targets and Actuals			
							Quarter 1	Quarter 2	Quarter 3	Quarter 4
							01 Jul - 30 Sept	01 Oct - 31 Dec	01 Jan - 31 Mar	01 Apr - 30 Jun
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (6 KPIs = 19%)										
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	CD 1	Number of Departmental policies developed/ reviewed and adopted by Council	3	4	a) Policy Register b) Report to Committee Section c) Council Resolution	No target for this quarter.	a)Land Acquisition and disposal policy reviewed b)Township and Rural revitalization strategy developed	No target for this quarter.	Land Use Scheme reviewed
	1.1.1.4 Compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	CD 2	% Implementation of OHS Recommendations from inspections and investigations.	100%	3	a) List of Recommendations for the quarter b) Summary Report from OHS Manager	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented
1.1.3 Ensure Institutionalisation of Batho Pele Culture	1.1.3.1 Implement a Service Charter to meet set standards	CD 3	Number of Batho Pele activities implemented in the City Development Department	4 information sharing sessions/social media post	3	a) Attendance register for information sharing sessions b) Pamphlets for information sharing sessions	1 Information sharing session	1 Information sharing session	1 Information sharing session	1 Information sharing session
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	CD 4	% completion of Action Plans for each quarter as documented in the strategic risk register for City Development Department <i>(Excluding those outside own control)</i>	100%	3	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 Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter
1.1.7 To ensure reliability and maintain independence of internal audit activities	1.1.7.2 Effective and value adding internal audit activity	CD 5	% implementation of previously raised Internal Audit recommendations within City Development Department <i>(Excluding those outside own control)</i>	100%	3	a) Quarterly Register of Findings from Internal Audit with status of progress on implementation plans(Quarterly follow-up reports)	100% implementation of IA recommendations due within Q4	100% implementation of IA recommendations due within Q1	100% implementation of IA recommendations due within Q2	100% Resolution of Internal Audit findings due within Quarter 3
		CD 6	% Resolution of 2023/24 AG findings in the overall AG Action Plan	100%	3	a) Quarterly Report on the resolution of AG findings by CAE	N/A	N/A	50% of AG findings resolved	50% of AG findings resolved
KPA: CROSS CUTTING INTERVENTIONS (8 KPIs = 25%)										
Land Use Planning and Management										
6.1.1 To plan and manage existing and future development in a sustainable manner	6.1.1.6 Efficient processing of development application and building plans	CD 7	% building plans received each quarter, processed and scrutinized within the prescribed timeframe in terms of National Building Regulations i.e.30 days for residential buildings and 60 days for commercial/industrial buildings)	100%	3	a) Updated register on applications received b) Quarterly Report to City Development Portfolio	100% building plans processed	100% building plans processed	100% building plans processed	100% building plans processed

		CD 8	% processing of Planning Applications submitted in terms of Section 27 of the SPLUM Bylaw	100%	3	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
Spatial and Environmental Planning										
6.1.1 To plan and manage existing and future development in a sustainable manner	6.1.1.1 Implement (and Review) Spatial Development Framework	CD 9	Date of submission of final SDF to IDP Unit	31-May-25	3	a) Proof of submission to IDP Unit b) Draft SDF c) Final SDF	N/A	N/A	Draft SDF for 2025/2026 submitted to IDP Unit	Final SDF for 2025/2026 submitted to IDP Unit
		CD 10	Number of Climate Change meetings/engagements convened within the organization by 30 June 2025	6	3	a) Quarterly Progress Reports b) Attendance Registers and Minutes c) Presentation material; agenda of virtual engagements	1 Green Team Meeting	1 Green Team Meeting 1 Stakeholder Engagement on Climate Change	1 Green Team Meeting	1 Green Team Meeting 1 Stakeholder Engagement on Climate Change
		CD 11	Airport relocation and redevelopment	Completed procurement documentation	3	a) Progress reports to Council b) Submission to National Treasury for TVR11A c) Final RQP documentation	Follow-up on Treasury Views and Recommendations	Submission of TVR1 (Treasury Views and Recommendations 1) from National Treasury to Council	Draft Procurement Documentation (RFP - Request for Proposal) documentation	Submission to National Treasury request for TVR11A (Treasury Views and Recommendations 11A)
	6.1.2.4 Efficient processing of environmental applications	CD 12	% of environmental authorisation applications processed within the legislated time frame	100%	3	a) Updated applications register b) Quarterly Report	100% of environmental authorisation applications processed	100% of environmental authorisation applications processed	100% of environmental authorisation applications processed	100% of environmental authorisation applications processed
Property Administration										
6.2.1 To ensure fair valuation of properties	6.2.1.1 Development and maintenance of Valuation Roll in line with Municipal Property Rates Act.	CD 13	Publishing Supplementary Valuation Roll	Publication of supplementary valuation roll	3	a) Maintain a list of all objections reviews received and finalized b) Publishing of supplementary valuation roll.	N/A	N/A	N/A	Supplementary Valuation Roll published
		CD 14	Release and make available 10 land parcels.	10	4	Quarterly report	N/A	5 land parcels released.	N/A	5 land parcels released.
KPA: BASIC SERVICES AND INFRASTRUCTURE PROVISION (5 KPIs = 17%)										
Human Settlements										
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	CD 15	Number of Housing Consumer Education Awareness conducted	16	3	a) Invitations for the meetings b) Attendance Register c) Post on Social media d) Quarterly Reports to Council	3 Housing Consumer Education awareness	3 Housing Consumer Education Awareness Programme	3 Housing Consumer Education Awareness Programmes	3 Housing Consumer Education Awareness Programmes
							1 Consumer Awareness Post/Social media	1 Consumer Awareness Post/Social media	1 Consumer Awareness Post/Social media	1 Consumer Awareness Post/Social media
		CD 16	Date of signing donation agreement with Public Works on properties to be transferred to rightful beneficiaries Ref. (T2.34)	31-Mar-25	3	a) Signed Donation Agreement with the Department of Public Works	Engagement with Office of the Premier	N/A	Donation Agreement signed	N/A
		CD 17	Number of subsidised slabs / housing units completed for Dumisani Makhaye Village Ref. (T2.33)	22 Transfers 36 Housing Units	4	a) Updated Title deeds transfer register b) D6 forms for completed housing units c) Beneficiary replacement report to Council. d) HSS Report	a) 10 Housing Units completed b) Beneficiary replacement Report to Council.	a) 10 Housing Units completed b) Beneficiary administration	a) 10 Housing Units completed b) Follow-up on approval of beneficiaries	a) 6 Housing Units completed b) 22 Title deed transfers

		CD 18	Number of transfers/ housing units completed on implementation of Phase 1 Empangeni Mega Housing project	47 Transfers 36 Housing Units	4	a) Tittle deeds register b) D6 forms for completed housing units c) Beneficiary replacement Report to Council.	a) Beneficiary replacement Report to Council.	a) 10 Housing Units completed b) Beneficiary administration	a) 10 Housing Units completed b) Beneficiary administration	a) 16 Housing Units completed b) 47 Title deed transfers
		CD 19	Beneficiary approval and funding for Aquadene Housing Project Stage 3	Stage 3 application approval	3	a) Council resolution on housing beneficiaries. b) Stage 3 Application Pack	N/A	Advert for beneficiary list	Submission of Stage 3 Application Pack to KZN Department of Human Settlements	Follow-up on approvals from KZN Department of Human Settlements on Stage 3 Funding Application
KPA: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (8 KPIs = 25%)										
Business Support, Markets & Tourism										
3.1.1 To promote the agricultural potential	3.1.1.3 Provide support for prioritised agricultural sectors	CD 20	Number of agricultural development support programmes executed through entrepreneurial development, marketing services, and value adding avenues	6	4	Attendance Registers	1 agricultural development support programme executed	2 agricultural development support programme executed	1 agricultural development support programme executed	2 agricultural development support programme executed
3.1.3 To create an enabling environment for the informal economy	3.1.3.1 Review and implement Informal Economy Bylaw and Policy	CD 21	Number of awareness campaigns conducted on Informal trading Bylaw	10	3	a) Attendance register b) Quarterly report	1 awareness campaigns on Informal trading Bylaw conducted	6 awareness campaigns on Informal trading Bylaw conducted	2 awareness campaigns on Informal trading Bylaw conducted	1 awareness campaign on Informal trading Bylaw conducted
3.1.4 Clear City identity	3.1.4.1 To promote the city as destination of choice	CD 22	Number of advertorials on marketing platforms intended for the marketing of uMhlathuze as destination of choice	2	3	a) Shopping Cart & PO b) Copy of advert	No target	1 advertorial on marketing platforms	No target	1 advertorial on marketing platforms.
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.	CD 23	Number of unemployed community members re-skilled Ref. (T3.3)	80	3	a) Attendance register b) Close-out Report	20 unemployed community members trained	20 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	CD 24	Number of jobs created through EPWP and other related programmes (Infrastructure; Environment and Culture; Social and Non State Sectors) Ref. (T3.4)	689 (Cummulative)	4	a) Appointment letters/employment contract b) Attendance registers	150 job opportunities created	350 job opportunities created	550 job opportunities created	689 job opportunities created
3.1.6 Promote SMME and Entrepreneurial development	3.1.6.1 Facilitate SMMEs access to finance , markets, trading facilities and infrastructure with linked services	CD 25	Number of information sharing sessions/training facilitated to support SMME Development	6	4	a) Training material b) Attendance registers for trainings	2 Information sharing/Training of SMMEs	1 Information sharing/Training of SMMEs	1 Information sharing/Training of SMMEs	2 Training of SMMEs 1 Information sharing/Training of SMMEs

Air Quality Management										
6.1.2 to ensure effective Environmental Management in compliance with legislation	6.1.2.3 Air quality monitoring and implementation of the Air Quality Management Plan	CD 26	Number of awareness campaigns / environmental forum meetings to ensure Air Quality Compliance with AQA.	40 Industrial inspections 8 awareness campaigns 16 Environmental Forum meetings	2	a) Industrial Inspection report b) Agenda & attendance registers for environmental forum meetings c) Proof of awareness campaigns conducted as follows: 40 Industrial inspections 8 awareness campaigns 16 Environmental Forum meetings	a) 10 Industrial inspections b) 2 awareness campaigns c) 4 environmental forum meetings	a) 10 Industrial inspections b) 2 awareness campaigns c) 4 environmental forum meetings	a) 10 Industrial inspections b) 2 awareness campaigns c) 4 environmental forum meetings	a) 10 Industrial inspections b) 2 awareness campaigns c) 4 environmental forum meetings
		CD 27	Average percentage monitoring of AQ stations to ensure functionality for providing adequate data over a reporting year	80% (Average)	2	a) Station report.	80% Air Quality data validated	80% Air Quality data validated	80% Air Quality data validated	80% Air Quality data validated
KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (2 KPIs = 06%)										
4.1.1 To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1.4 Develop an effective training and development strategy and programs	CD 28	Date of submitting signed Performance Plans for all employees below section 56 Managers (Level 11 upwards) within City Development Department	31-Jul-24	3	a) Signed Performance Plans b) Proof of submission to PMS Unit	2024/25 Performance Plans for employees below section 56 Managers signed and submitted to PMS Unit	N/A	N/A	N/A
		CD 29	Number of Performance Assessments for employees below section 56 Managers conducted within City Development Department	2	3	a) Assessment Report b) Attendance Register	2023/24 Annual Performance Assessments conducted by 31 August 2024	N/A	2024/25 Mid-Year Performance Assessments conducted by 31 January 2025	N/A
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (3 KPIs = 09%)										
5.2.1 Sustainable Financial management (Expenditure and Revenue)	5.2.1.6 Apply adequate financial management methodologies	CD 30	% Capital expenditure of approved projects co-ordinated and facilitated by Project Steering Committee	90%	3	a) Spending report per quarter	0,4% spending Evidence of expenditure Project status reports	70% spending Evidence of expenditure Project status reports	90% spending Evidence of expenditure Project status reports	90% spending Evidence of expenditure Project status reports
5.3.1 Supply Chain Management	5.3.1.2 Accurate contracts and logistics management	CD 31	Date of submitting Procurement Plan	30-Jun-25	3	a) Quarterly contract management report signed by DCM	N/A	N/A	N/A	Procurement Plan for 2025/2026 submitted to SCM
	5.3.1.2 Accurate contracts and logistics management	CD 32	Number of contract monitoring reports submitted	4 Reports	3	a) Quarterly contract management report signed by DCM	1 Report	1 Report	1 Report	1 Report