

PERFORMANCE PLAN
DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT
uMHLATHUZE MUNICIPALITY

This plan defines the Council's expectations of the Deputy Municipal Manager City Development in accordance with the Deputy Municipal Manager City Development's 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 Municipal Manager (MM) (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)

Signed and accepted by the **Deputy Municipal Manager**

City Development (DMM CD):.....

Date:

30/07/2021

Signed by the Municipal Manager (MM) on behalf of Council:

Date:

30/07/2021

1. POSITION PURPOSE

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

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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) 2017/2022 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 Municipal 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:

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	1.1.1.5 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 on 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
		1.1.3.2 Increase sensitivity of municipal stakeholders to the aspirations of citizens
		1.1.6.1 Implement and maintenance of a sound enterprise risk management
	1.1.6 To bring the organisation to an enabled risk maturity level	1.1.6.2 Implement and maintenance of a sound fraud risk management system
	1.1.7 Ensure reliability and maintain independence of internal audit activity	1.1.6.3 Implement and maintenance of business continuity management
		1.1.7.1 Effective Audit Committee
		1.1.7.2 Effective and value adding internal audit activity
KPA 3 : LOCAL ECONOMIC DEVELOPMENT		
GOALS	OBJECTIVES	STRATEGIES
3.1 Viable Economic Growth and Development	3.1.1 To Promote and facilitate investment	3.1.1.1 Develop investment promotion and facilitation plan
		3.1.1.2 Develop township economy
		3.1.1.3 Package council land to facilitate economic growth
	3.1.2 Stimulate key sectors that promote economic growth and create jobs	3.1.2.1 Provide support for prioritised sectors
		3.1.2.2 Developing and implement economic development sector plan

KPA 3 : LOCAL ECONOMIC DEVELOPMENT		
GOALS	OBJECTIVES	STRATEGIES
	3.1.3 To create enabling environment for the informal economy	3.1.3.1 Review and implement informal economy policy
	3.1.4 Clear City identity	3.1.4.1 To promote the City as destination of choice
	3.1.5 To implement and co-ordinate Expanded Public Works Programme (EPWP) in a manner that enhances skills development and optimizes decent employment and entrepreneurship	3.1.5.1 Promote economic growth by successful implementation of EPWP community based projects
		3.1.5.2 Promoting economic growth by providing employment opportunities for Women and Youth
		3.1.5.3 Promoting economic growth by providing skills empowerment to the unemployed
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 Implement the talent management strategy
		4.1.1.2 Compliancy with Employment Equity Act
		4.1.1.3 Implement EAP programs that promote and support health and well-being of employees
		4.1.1.4 Improve Citizens Skills levels and education
		4.1.1.5 Create and maintain sound relationship between management and labour
KPA 5 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		
GOALS	OBJECTIVES	STRATEGIES
5.1 Sound Financial- and Supply Chain Management	5.1.1 Compliance with financial legislation and policies	5.1.1.4 Compliance with all MFMA and related local government financial legislation
	5.2.1 Sustainable Financial and supply chain Management	5.2.1.1 Provide continuous Internal Communication 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 Demand and acquisition management
		5.2.1.6 Contracts and Logistics management
		5.2.1.7 Apply adequate financial management methodologies
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	6.1.1.1 Review and Implement Spatial Development Plan
		6.1.1.2 Develop precinct framework plans
		6.1.1.3 Review and Implementation of Human Settlement Sector Plan
		6.1.1.4 Incremental development of strategic environmental assessment for the entire municipal area
		6.1.1.5 Implementation of uMhlathuze Land Use Scheme
6.2 Immovable Property Management	6.2.1 To ensure fair valuation of properties	6.1.1.6 Compliance with national Spluma by-law and national building act.
		6.1.1.7 Efficient processing of development application and building plans
		6.2.1.1 Development and maintenance of valuation roll in line with municipal property rates act.

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4. KEY PERFORMANCE AREA SCORECARD

Refer to a separate document reflecting the Key Performance Area Scorecard, Appendix A1 on DMS 1476737.

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 MUNICIPAL 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 1467592**.

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.



PERFORMANCE SCORECARD 2021/2022

DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT

PERFORMANCE SCORECARD 2021/2022

DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT

No	STRATEGIC OBJECTIVE DMS 1213462	IDP	PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTER 1 ENDING 30 SEPT	QUARTER 2 ENDING 31 DEC	QUARTER 3 ENDING 31 MARCH	QUARTER 4 ENDING 30 JUNE
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 2022	3	a) Updated register on applications received b) Signed off comments submitted	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 uMhlabuze Spatial Planning and Land Use Management Bylaw up to 30 Jun 2022	4	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 2022	2	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
			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 2022	3	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 SDF for 2021/2022 to 2025/2026 together with IDP	SPLUMA compliant SDF for 2021/2022 to 2025/2026 approved together with IDP 30 June 2022	4	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 2021/2022 to 2025/2026 together with draft IDP	Adoption of final SDF for 2021/2022 to 2025/2026 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 2022	a) Coordinating of Climate Change Actions in accordance with an adopted reporting framework up to 30 June 2022 b) Four Green Team meetings c) Implement four stakeholder engagements on Climate Action d) Quarterly reporting to Council.	3	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.	3	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 Mabyeni

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1,8		6.1.1	Airport relocation feasibility study	a) Final needs analysis report by 30 September 2021 b) Technical solutions and service delivery options report by December 2021 c) Value assessment report by 30 June 2022	2	Quarterly progress report	Final needs analysis report	Technical solutions and service delivery options report	Draft project due diligence	Value assessment report
1,9	To ensure fair evaluation of properties		Property Administration Preparation of a Supplementary Valuation Roll	Preparation of a Supplementary Valuation Roll by 30 June 2022		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 2022	3	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
TOTAL weighting					32					
KPA: BASIC SERVICE DELIVERY										
			Human Settlements							
2,1	To promote the achievement of a non-racial, intergrated society, through the development of sustainable 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 2022	5	a) Invitations for the meetings b) Attendance Register c) Post for uMhlathuze wam! 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	1 Post/Social media 3 HCE Awareness Programme
2,2		2.1.2.1	Transfer of 137 Post-1994 Housing Stock in Dumsani Makhayo Village T2.34	Transfer of 137 Post-1994 Housing Stock in Dumsani Makhayo Village by 30 June 2022 (Backlog 137)	3	a) Updated transfer register	7 houses transferred	30 houses transferred	30 houses transferred	70 houses transferred
2,3		2.1.2.1	Transfer of 71 Pre-1994 Old Housing Stock (Extended Enhanced Discount Benefit Scheme) T2.34	Transfer of 71 Pre-1994 Old Housing Stock (Extended Enhanced Discount Benefit Scheme) by 30 June 2022 (Backlog 71)	3	a) Updated transfer register	0 houses transferred	Gazetting of properties by Department of Public works	35 houses transferred	36 houses transferred
2,4		2.1.2.1	Number of subsidised housing units completed (Implementation of Phase 8 Dumsani Makhayo Village Housing project) T2.33	130 Housing units constructed in Dumsani Makhayo Village by 30 June 2022	5	a) D 6 forms b) Slab approval c) Opening of township register d) Transfer of units to beneficiaries/ Title deeds	a) Town Ship register b) 50 Slabs to be constructed	a) Transfer of 50 units (Title Deed registering) b) 30 houses constructed	a) Transfer of 80 units (Title 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	4	a) Approved beneficiary list by Council b) Bilateral agreement between DOHS and Council c) HSS Beneficiary report d) Title deeds register e) D 6 forms	a) Beneficiary list b) Council approval for beneficiary list c) Stage 3 application pack	a) HSS beneficiary approval 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
TOTAL weighting					20					

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PERFORMANCE SCORECARD 2021/2022
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No	STRATEGIC OBJECTIVE DMS 1213462	IDP	PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTER 1 ENDING 30 SEPT	QUARTER 2 ENDING 31 DEC	QUARTER 3 ENDING 31 MARCH	QUARTER 4 ENDING 30 JUNE
KPA: LOCAL ECONOMIC DEVELOPMENT							TARGET	TARGET	TARGET	TARGET
3.1	To Promote and facilitate investment	3.1.1	Business Support, Markets & Tourism Marketing of uMhlatuze as destination on National platforms	Marketing of uMhlatuze as destination on National platforms through: • 6 Advertisements by 30 June 2022	3	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 2022	4	a) Agricultural Development Plan b) Training Attendance reports	10 emerging farmers supported	10 emerging farmers supported	15 emerging farmers supported	15 emerging farmers supported
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 2022	4	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 2022	2	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	Unemployed Youth reskilled	80 identified unemployed Youth reskilled by 30 Jun 2022	4	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
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)	Creation of 718 job opportunities by 30 June 2022 (cumulative quarterly target)	4	a) Proof of registration	100 job opportunities created	300 job opportunities created	550 job opportunities created	718 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 2022	2	a) Report to Council b) Council minutes	a) Baseline assessment report(status quo analysis) b) Draft report	Stakeholder engagement and final strategy	Council approval	
3.8	To ensure Air quality management	3.3.2	Air Quality Management Development of Air Quality Management Plan	Air Quality Management Plan submitted to Council by 30 June 2021	3	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	3	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 2022	3	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
TOTAL weighting					32					

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PERFORMANCE SCORECARD 2021/2022
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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 2022	2	a) Updated action plan b) Proof of implementation	100% Resolution of Internal Audit findings for Quarter 4 19/20	100% Resolution of Internal Audit findings for Quarter 1 of 20/21	100% Resolution of Internal Audit findings for Quarter 2 of 20/21	100% Resolution of Internal Audit findings for Quarter 3 of 20/21
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 2022	2	a) AG findings contained on the AG action plan b) Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	50% resolution of Auditor General (AG) findings contained on the 2019/2020 AG action plan	100% resolution of Auditor General (AG) findings contained on the 2019/2020 AG action plan	50% resolution of Auditor General (AG) findings contained on the 2020/2021 AG action plan	100% resolution of Auditor General (AG) findings contained on the 2020/2021 AG action plan
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 2022	2	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 2022	2	a) Copy of finalized Batho Pele programme of action rollout plan for CD b) Quarterly progress on 2021/2022 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	1.1.5	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 2022	2	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
TOTAL weighting							10			
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 2021, and 3 Quarterly reviews of Managers performance up to 30 June 2022	2	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 2021	First quarter performance review of Managers by 31 December 2021	Second quarter performance review of Managers by 31 March 2022	Third quarter performance review of Managers by 30 June 2022
TOTAL weighting							2			

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							TARGET	TARGET	TARGET	TARGET
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 (R74 966 900 per SDBIP Component 5) co-ordinated and facilitated by Project Steering Committee by 30 June 2022	4	a) Spending report per quarter Evidence of expenditure Project status reports	28.3% spending R (21 247 700 / 74 966 900) Evidence of expenditure Project status reports	58.66% spending R (43 974 300 / 74 966 900) Evidence of expenditure Project status reports	78.1% spending R (58 549 600 / 74 966 900) Evidence of expenditure Project status reports	100% spending R 74 966 900 spend Evidence of expenditure Project status reports
TOTAL weighting					4					
TOTAL KPA Weighting					100					
Signed by DMM CD:										
Date:										
Signed by the Municipal Manager:										
Date:										