

PERFORMANCE PLAN
DEPUTY CITY MANAGER COMMUNITY SERVICES
UMHLATHUZE MUNICIPALITY

This plan defines the Council's expectations of the Deputy City Manager Community Services 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 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 2023 to 30 June 2024.

Signed and accepted by the **Deputy City Manager**
Community Services (DCM CoMS): Date: 31/07/2023

Signed by the City Manager (CM) on behalf of Council: Date: 31/07/2023

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 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.

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 and Equitable Municipal Governance	1.1.1 To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.1.3 Development and review of policies that will lead to improved service delivery and legislative compliance
	1.1.2 To maintain an organizational performance management system as a tool to monitor progress of service delivery	1.1.1.1.4 Compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases
		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

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		3.4.1.1 Development and maintenance of community facilities
	3.4.1 To promote social cohesion	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

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 DEPUTY CITY MANAGER COMMUNITY SERVICES

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

PERFORMANCE SCORECARD 2023/2024
DEPUTY CITY MANAGER COMMUNITY SERVICES

DEPARTMENT OF THE DEPUTY CITY MANAGER COMMUNITY SERVICES 2023/2024

STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (7 KPIs = 21%)										
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	COMS 1	Number of Departmental policies developed/ reviewed for adoption by Council	8	3	a) Policy Register b) Report to Committee Section c) Council Resolution	2 Policies reviewed	2 Policies reviewed	2 Policies reviewed	2 Policies reviewed
	1.1.1.4 Compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	COMS 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
		COMS 3	Date of conducting OHS Baseline Risk Assessment	31-Dec-23	3	a) Baseline Risk Register signed by DCM	N/A	OHS Baseline Risk Assessment conducted	N/A	N/A
1.1.3 Ensure Institutionalisation of Batho Pele Culture	1.1.3.1 Implement a Service Charter to meet set standards	COMS 4	Number of Batho Pele activities implemented in the Infrastructure Services Department	4	3	a) Pictorial evidence of door labels inserted b) Flyer/ Poster for Awareness Campaign c) Proof of name tags procured d) Revised Service Standards	Door Labels for all Offices insterted	Batho Pele Awareness Campaign conducted	Name tags for all departmental employees procured	Departmental Service Standards Reviewed Customer Service Survey Conducted
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	COMS 5	% completion of Action Plans for each quarter as documented in the strategic risk register for Community Services Department	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	COMS 6	% implementation of previously raised Internal Audit recommendations within Community Services Department	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
		COMS 7	% Resolution of 2022/23 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	100% of AG findings resolved
KPA: BASIC SERVICES AND INFRASTRUCTURE PROVISION (3 KPIs = 09%)										
Waste Management and Cleansing										
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	COMS 8	Average % of total collected waste recycled against the waste collected by the City of uMhlathuze	24% (Average)	3	a) Evidence of waste collected for 2023/24 FY with calculations to support re-cycling figures b) Basis of calculation with evidence of recycling	24% of total waste collected in Q4 (2022/23) recycled	24% of total waste collected in Q1 recycled	24% of total waste collected in Q2 recycled	24% of total waste collected in Q3 recycled
		COMS 9	Number of new households with access to waste disposal	1 000 (Dumisani Makhaye Village and Rural skips)	3	a) Evidence of delivery of skips/placement of skips b) Evidence of calculations of households	N/A	N/A	500 additional households	500 additional households
		COMS 10	Collection of waste against the approved schedule	100% (At least one refuse removal service per week, as per National Norms and Standards.	3	a) Quarterly Report on Compliance and Administrations. b) Waste Management Operations Report. c) Declaration by Manager: Waste Management Services and designated Waste management Officer.	100% Refuse removal Service	100% Refuse removal Service	100% Refuse removal Service	100% Refuse removal Service

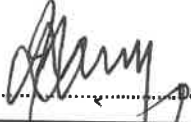
PERFORMANCE SCORECARD 2023/2024
DEPUTY CITY MANAGER COMMUNITY SERVICES

STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
KPA: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (18 KPIs = 55%)										
Traffic and Licensing										
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	COMS 11	Number of traffic law enforcement operations executed: Roadblocks, Speed law enforcement, Bylaw enforcement, Traffic and Social Crime Prevention Campaigns)	196	3	a) Operational plans b) Monthly rosters c) Successes spreadsheet	12 Roadblocks	12 Roadblocks	12 Roadblocks	12 Roadblocks
							12 Speed Law Enforcement	12 Speed Law Enforcement	12 Speed Law Enforcement	12 Speed Law Enforcement
							24 By Law Enforcement	24 By Law Enforcement	24 By Law Enforcement	24 By Law Enforcement
							1 Traffic and Social Crime Prevention Campaign	1 Traffic and Social Crime Prevention Campaign	1 Traffic and Social Crime Prevention Campaign	1 Traffic and Social Crime Prevention Campaign
		COMS 12	% compliance with the required attendance time (urban 15min – 20min and outside Urban 30min – 40min) for road accidents	100%	3	a) Register of accident reports, reaction records of response time b) Report on reaction to accident incidents c) Calculation records	100% compliance for road accidents in Q1	100% compliance for road accidents in Q2	100% compliance for road accidents in Q3	100% compliance for road accidents in Q4
COMS 13	% Compliance to Department of Transport operating guidelines when facilitating Motor Vehicle and Driver Licencing and Registration	100%	3	a) ENATIS Printout b) Quarterly Report to Council	100% compliance to Department of Transport operating guidelines	100% compliance to Department of Transport operating guidelines	100% compliance to Department of Transport operating guidelines	100% compliance to Department of Transport operating guidelines		
Security Services										
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	COMS 14	Number of monitoring meetigs conducted	12	3	a) Minutes of meetings b) Attendance Register	3 monitoring meetings	3 monitoring meetings	3 monitoring meetings	3 monitoring meetings
		COMS 15	Number of random site inspections conducted	60	3	a) Signed of inspection sheet	15 random site inspections	15 random site inspections	15 random site inspections	15 random site inspections
Emergency Services and Disaster Management										
3.2.2 Provision of Fire and Rescue Services	3.2.2.1 Develop and Implement a fire prevention strategy	COMS 16	Number of inspections conducted at potentially hazardous business premises	2000	3	a) List of business premises to be inspected b) Completed and signed inspection reports by officers confirming inspections c) Copy of quarterly report to Council	500 inspections conducted	500 inspections conducted	500 inspections conducted	500 inspections conducted
		COMS 17	Percentage compliance with the required attendance time (urban 15min – 20min and outside Urban 30min – 40min) for structural firefighting incidents	100%	3	a) ESS report b) Quarterly report	100% compliance for structural fire incidents in Q1	100% compliance for structural fire incidents in Q2	100% compliance for structural fire incidents in Q3	100% compliance for structural fire incidents in Q4
		COMS 18	Percentage compliance with the required attendance time (urban 15min – 20min and outside Urban 30min – 40min) for fire accidents	100%	3	a) ESS report b) Quarterly report	100% compliance fire for accidents in Q1	100% compliance fire for accidents in Q2	100% compliance fire for accidents in Q3	100% compliance fire for accidents in Q4
		COMS 19	Perecentage of disaster assessments conducted within 30 days of the incident	100%	3	a) Quarterly Report b) Beneficiary List	100%	100%	100%	100%

PERFORMANCE SCORECARD 2023/2024
DEPUTY CITY MANAGER COMMUNITY SERVICES

STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
Sports and Recreation										
3.4.1 To promote social cohesion	3.4.1.3 Development of sports and recreation programs	COMS 20	Number of sports developmental programmes conducted	9	3	a) Register of participants b) Report	Salga Games Cluster Level	Learn to Swim programme	Learn to Swim programme	SALGA Games - Ward Level
							N/A	Rugby development programme	Rugby development programme	Netbal Development
							N/A	Schools / Clubs relay	Athletics schools/clubs competition	N/A
		COMS 21	Number of recreational programmes conducted	5	3	a) Register of Participants b) Report	uMhlathuze Indigenous Sports Conducted	N/A	2 Indigenous Sports Cluster Competitions	2 Golden Games
		COMS 22	Number of organizational and institutional development programmes conducted	2	3	a) Attendance Register b) Report	N/A	Establishment of Sports Confederation	Training Workshop for Swimming and Netbal Coaches	N/A
COMS 23	Number of sports and recreational facilities maintained	157	3	a) Approved Maintenance Plan b) Quarterly Progress Report	168 Facilities maintained	168 Facilities maintained	168 Facilities maintained	168 Facilities maintained		
Arts and Culture										
3.4.1 To promote social cohesion	3.4.1.2 Review and implement of Arts and Culture Strategy	COMS 24	Number of Library and Museum outreach programs conducted. (To break into 3)	4	3	a) Attendance register b) Proof of programmes	1 outreach programme conducted	1 outreach programme conducted	1 outreach programme conducted	1 outreach programme conducted
		COMS 25	Number of Arts & Culture programs implemented through libraries, museum, halls and Thusong Centres	16	3	a) Register of Participants b) Report	4 Arts & Culture Programs implemented	4 Arts & Culture Programs implemented	4 Arts & Culture Programs implemented	4 Arts & Culture Programs implemented
Horticultural Services (Parks and Cemeteries)										
3.4.1 To promote social cohesion	3.4.1.4 Develop and maintain parks facilities	COMS 26	Number of indigenous trees planted for environmental preservation	1000	3	a) Indigenous trees register b) Evidence of purchase invoice or requisition if internally grown c) List of trees planted per location (street, area etc where applicable) d) Copy of quarterly progress report to Council	250 trees planted	250 trees planted	250 trees planted	250 trees planted
		COMS 27	% implmentation of grass cutting, tree pruning and green belts programme in terms of the approved schedule	100%	2	a) Approved grass cutting programme b) Quarterly Report c) Completion documentation	100% implementation of grass cutting, tree pruning and green belts schedule	100% implementation of grass cutting, tree pruning and green belts schedule	100% implementation of grass cutting, tree pruning and green belts schedule	100% implementation of grass cutting, tree pruning and green belts schedule
		COMS 28	% implementation of cemeteries maintenance programme n terms of the approved schedule	100%	2	a) Copy of cemetery maintenance plan b) Quarterly report on implementation of cemetery maintenance plan	100% implementation of cemeteries maintenance plan	100% implementation of cemeteries maintenance plan	100% implementation of cemeteries maintenance plan	100% implementation of cemeteries maintenance plan
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	COMS 29	Date of submitting signed Performance Plans for all employees below section 56 Managers (Level 14 upwards) within Community Services Department	31-Jul-23	3	a) Signed Performance Plans b) Proof of submission to PMS Unit	2023/24 Performance Plans fro employee below section 56 Managers signed and submitted to PMS Unit	N/A	N/A	N/A
		COMS 30	Number of Performance Assessments for employees below section 56 Managers conducted within Community Services Department	2	3	a) Assessment Report b) Attendance Register	2022/23 Annual Performance Assessments conducted by 31 August 2023	N/A	2023/24 Mid-Year Performance Assessments conducted by 31 January 2024	N/A

PERFORMANCE SCORECARD 2023/2024
DEPUTY CITY MANAGER COMMUNITY SERVICES

STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
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	COMS 31	% Capital expenditure of approved projects co-ordinated and facilitated by the Community Services Department	100%	4	a) Spending report per quarter as per SDBIP	20,5% expenditure	57,95% expenditure	78,3% expenditure	100% expenditure
5.3.1 Supply Chain Management	5.3.1.2 Accurate contracts and logistics management	COMS 32	% of departmental contracts managed in compliance with section 116 of MFMA (Contracts must be in place and monitored, variations must be approved through necessary proceses, etc)	100%	3	a) Quarterly contract management report signed by DCM	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA
	5.3.1.1 Demand and acquisition management	COMS 33	Date of submitting Procurement Plan	30-Jun-24	2	a) Proof of procurement plan submission	N/A	N/A	N/A	Procurement Plan for 2024/2025 submitted to SCM
Signed off by the DCM ComS:..... 						Signed by the CITY MANAGER:.....  Date: 31/07/2023				