

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 2022 to 30 June 2023.

(The period of employment is from 01 November 2022 to 30 June 2023)

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

Community Services (DCM CoMS):

Date: 20.12.22

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

Date: 21/12/22

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.

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 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:

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	1.1.1.4 Development and review of policies that will lead to improved service delivery and legislative compliance 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
	1.1.4 To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4.3 Facilitation of Stakeholder and Community participation in policy making
	1.1.6 To bring the organisation to an enabled risk maturity level	1.1.6.1 Implement and maintenance of a sound enterprise risk management
		1.1.6.2 Implement and maintenance of a sound fraud risk management system
		1.1.6.3 Implement and maintenance of business continuity management
	1.1.7 Ensure reliability and maintain independence of internal audit activity	1.1.7.2 Effective and value adding internal audit activity

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 Provide a weekly domestic solid waste removal service to the community
		2.1.1.7 Strive to improve reliability and service life of Municipal infrastructure, facilities and assets

KPA 3 : LOCAL ECONOMIC DEVELOPMENT		
OBJECTIVES	OBJECTIVES	OBJECTIVES
3.2 Public Safety and Security	3.2.1 Provision of efficient and effective security services	3.2.1.1 Review and implementation a crime prevention strategy
	3.2.2 To ensure provision of fire and rescue services	3.2.2.1 Review and Implementation of 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 To ensure air quality management	3.3.2.1 Implementation of Air Quality Management Strategy
	3.3.3 Cater for alternate future burial option	3.3.3.1 Provision of cemeteries
3.4 Social Cohesion	3.4.1 To promote social cohesion	3.4.1.1 Development of sports and recreation programmes
		3.4.1.2 Development of community facilities
		3.4.1.3 Development of arts and culture strategy

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	4.1.1.2 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 5.2.1 Sustainable Financial and supply chain Management	5.1.1.4 Compliance with all MFMA and related local government financial legislation
		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
6.3 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 1530408**.

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 1537247**.

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 2022/2023
DEPUTY CITY MANAGER COMMUNITY SERVICES

PERFORMANCE SCORECARD 2022/2023
DEPUTY CITY MANAGER COMMUNITY SERVICES

No	STRATEGIC OBJECTIVE	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
							TARGET	TARGET	TARGET	TARGET
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
1,1	Ensure reliability and maintain independence	1.1.7	Manage and coordinate implementation of Internal Audit Findings due within the financial year (excluding activities requiring budget)	100% Resolution of Internal Audit findings due within the financial year by 30 Jun 2023	4	a) Quarterly Register of Findings from Internal Audit with status of progress on implementation plans(Quarterly follow-up reports)	100% Resolution of Internal Audit findings due within Quarter 4 21/22	100% Resolution of Internal Audit findings due within Quarter 1 22/23	100% Resolution of Internal Audit findings due within Quarter 2 22/23	100% Resolution of Internal Audit findings due within Quarter 3 22/23
1,2		1.1,7	Coordinate resolutions of Auditor General (AG) findings due within the financial year (excluding activities requiring additional budget and accepted Risk) for Community Services	100% resolution of Auditor General (AG) findings relevant to ComS Department due within the financial year by 30 Jun 2023	4	a) AG findings contained on the AG action plan a) Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings due within Quarter 4 of 2021/2022	100% resolution of Auditor General (AG) findings contained in the AG Action Plan due in Quarter 1	100% resolution of Auditor General (AG) findings contained in the AG Action Plan due in Quarter 2	100% resolution of Auditor General (AG) findings contained in the AG Action Plan due in Quarter 3
1,3	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/DDM structures affecting the Community Services Department	100% processing of issues emanating from Operation Sukuma Sakhe/DDM up to 30 Jun 2023	2	a) List of all issues raised b) DCM responses	100% processing of issues	100% processing of issues	100% processing of issues	100% processing of issues
1,4	Ensure Institutionalisation of Batho Pele Culture	1.1.3	Implementation of Batho Pele Programme of action by the Community Services Department	100% Implementation of Batho Pele Action Plan by 30 Jun 2023	2	a) Copy of finalized Batho Pele programme of action rollout plan for ComS b) Quarterly progress on 2020/2021 implementation	Finalize Batho Pele programme of action rollout plan for Infrastructure Services .	40% Implementation	60% Implementation	100% Implementation
1,5	To bring the organisation to an enabled risk maturity level	1.1.5	Ensure completion of 100 % of Action Plans relevant to the Community Services Department for each quarter as documented in the strategic risk register	100% completion of Action Plans relevant to the Community Services Department per quarter up to 30 Jun 2023	2	a.) Updated risk register b.) Sign-off document as proof of endorsement by DCM c.) Executive summary report on achievements by CRO	100% completion of Action Plans due within Quarter 4 of 2022/2023	100% completion of Action Plans due within Quarter 1	100% completion of Action Plans due within Quarter 2	100% completion of Action Plans due within Quarter 3
Weighting					14					
KPA: BASIC SERVICE DELIVERY										
Waste Management and Cleansing										
2,1	To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	2.1.1.4	Promote waste minimisation, reuse, recycling and recovery of waste	20% recycling of total waste collected quarterly up to 30 Jun 2023.	6	a) Evidence of waste collected for 2022/2022 financial year with calculations to support re-cycling figures b) Basis of calculation with evidence of recycling	20% recycling of total waste collected in 1st quarter	20% recycling of total waste collected in 2nd quarter	20% recycling of total waste collected in 3rd quarter	20% recycling of total waste collected in 4th quarter
2,2		2.1.1.4	Number of new Households with access to waste disposal Ref. T2.23	2000 Number of new Households with access to waste disposal services by 30 Jun 2023 (Dumisani Makhaye Village and Rural skips)	6	a) Evidence of delivery of skips/placement of skips b) Evidence of calculations of households	500 additional households	500 additional households	500 additional households	500 additional households
Weighting					12					


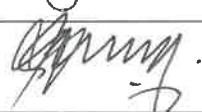
PERFORMANCE SCORECARD 2022/2023
DEPUTY CITY MANAGER COMMUNITY SERVICES

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							TARGET	TARGET	TARGET	TARGET
KPA: LOCAL ECONOMIC DEVELOPMENT										
Traffic and Licensing										
3,1	Provision of efficient and effective security services	3.2.1	To promote a safe road environment and law enforcement by undertaking traffic law enforcement operations	100% of traffic law enforcement operations (i.e. no's of Patrols and Roadblocks exercises planned for the year) executed up to 30 Jun 2023	6	a) Operational plans b) Monthly rosters c) Successes spreadsheet	100% of traffic law enforcement operations executed per quarter (i.e. no's of Speed law enforcement, Traffic educational campaigns, Bylaw enforcement and Roadblocks)	100% of traffic law enforcement operations executed per quarter (i.e. no's of Speed law enforcement, Traffic educational campaigns, Bylaw enforcement and Roadblocks)	100% of traffic law enforcement operations executed per quarter (i.e. no's of Speed law enforcement, Traffic educational campaigns, Bylaw enforcement and Roadblocks)	100% of traffic law enforcement operations executed per quarter (i.e. no's of Speed law enforcement, Traffic educational campaigns, Bylaw enforcement and Roadblocks)
3,2		3.2.1	Percentage compliance with the required attendance time (urban 15min – 20min and outside Urban 30min – 40min) for accidents	100% compliance within the attendance time (urban 15min – 20min and outside Urban 30min–40min) for accidents up to 30 Jun 2023	5	a) Register of accident reports, reaction records of response time b) Report on reaction to accident incidents c) Calculation records	100% compliance within the required required attendance time for accidents in Q1	100% compliance within the required required attendance time for accidents in Q2	100% compliance within the required required attendance time for accidents in Q3	100% compliance within the required required attendance time for accidents in Q4
3,3		3.2.1	To facilitate Motor Vehicle and Driver Licencing and Registration	100% compliance to Department of Transport operations guideline up to 30 Jun 2023	4	a) DOE Quarterly Audit	100% compliance to Department of Transport operations guideline	100% compliance to Department of Transport operations guideline	100% compliance to Department of Transport operations guideline	a) 100% compliance to Department of Transport operations guideline b) Conduct customer service survey
Weighting					15					
Security Services										
3,4	Provision of efficient and effective security services	3.2.1	Security contract monitoring	12 contract monitoring meeting by 30 Jun 2023	6	a) Minutes of meetings	3 monitoring meetings	3 monitoring meetings	3 monitoring meetings	3 monitoring meetings
3,5		3.2.1	Security site inspections	60 random site inspections by 30 Jun 2023	4	a) Signed of inspection sheet	15 random site inspections	15 random site inspections	15 random site-inspections	15 random site inspections
Weighting					10					
Emergency Services and Disaster Management										
3,6	Provision of Fire and Rescue Services	3.2.2	To conduct inspections at potentially hazardous business premises	2000 Inspections at potentially hazardous business premises conducted by 30 Jun 2023	4	a) List of business premises to be inspected b) Completed and signed inspection reports by officers confirming inspections c) Copy of quarterly report with supporting documentation to Council	500 inspections to be conducted in Q1)	500 inspections to be conducted in Q2	500 inspections to be conducted in Q3	500 inspections to be conducted in Q4
3,7		3.2.2	Percentage compliance with the required attendance time (urban 15min – 20min and outside Urban 30min – 40min) for structural firefighting incidents	100% compliance within the attendance time (urban 15min – 20min and outside Urban 30min–40min) for structural firefighting incidents up to 30 Jun 2023	6	a) ESS report b) Quarterly report	100% compliance within the required required attendance time for structural fire incidents in Q1	100% compliance within the required required attendance time for structural fire incidents in Q2	100% compliance within the required required attendance time for structural fire incidents in Q3	100% compliance within the required required attendance time for structural fire incidents in Q4
3,8		3.2.2	Percentage compliance with the required attendance time (urban 15min – 20min and outside Urban 30min – 40min) for accidents	100% compliance within the attendance time (urban 15min – 20min and outside Urban 30min–40min) for accidents up to 30 Jun 2023	5	a) ESS report b) Quarterly report	100% compliance within the required required attendance time for accidents in Q1	100% compliance within the required required attendance time for accidents in Q2	100% compliance within the required required attendance time for accidents in Q3	100% compliance within the required required attendance time for accidents in Q4
Weighting					15					

PERFORMANCE SCORECARD 2022/2023
DEPUTY CITY MANAGER COMMUNITY SERVICES

No	STRATEGIC OBJECTIVE	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
							TARGET	TARGET	TARGET	TARGET
Sport and Recreation										
3,9	To promote social cohesion	3,4,1,1	Number of Developmental and recreational programmes conducted	Host 4 developmental and recreational programmes by 30 Jun 2023	4	a) Minutes of planning meetings b) Attendance Registers c) Registers of participants d) Invitation letters	Planning of programmes	Host 2 developmental and recreational programmes	Host 1 developmental and recreational programmes	Host 1 developmental and recreational programmes
3,10		3.4.1.1	Implementation of sport facilities maintenance programme	100% implementation of the annual sport facilities maintenance plan by 30 Jun 2023	4	a) Maintenance plan b) Progress report on maintenance Plan	100% implementation of quarterly maintenance plan	100% implementation of quarterly maintenance plan	100% implementation of quarterly maintenance plan	100% implementation of quarterly maintenance plan
3,11		3.4.1.1	Number of sport field (facilities) upgraded/constructed Ref: T 3. 1	1. Astro turf for Ntambanana; 2.Upgrade of Bhucanana indoor sport facility; completed by 30 Jun 2023		a.) Copy of quarterly progress report to Council b.) Signed off completion Certificate	No target	No target	No target	Two projects completed by end of June
Weighting					8					
Arts and Culture										
3,12	To promote social cohesion	3,4,1,1	Number of Library and Museum outreach programs conducted.	4 Outreach programmes conducted by 30 Jun 2021	5	Attendance register Proof of programmes	1 outreach programme	1 outreach programme	1 outreach programme	1 outreach programme
Weighting					5					
Horticultural Services (Parks and Cemeteries)										
3,14	To promote social cohesion	3.4.1.2	Preservation of the environment through planting of indigenous trees removal of alien vegetation	Planting of 400 indigenous trees to enhance natural environment by 30 Jun 2023.	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	200 trees planted	50 trees planted	150 trees planted	No target
3,15		3.4.1.2		1300 Hectares cleared of Alien Vegetation by 30 Jun 2023	2	a) Copy of alien vegetation programme b) Quarterly Reports c) Completion documentation	325 Hectares cleared of Alien Vegetation	325 Hectares cleared of Alien Vegetation	325 Hectares cleared of Alien Vegetation	325 Hectares cleared of Alien Vegetation
3,16		3.4.1.2	Grass cutting programme	100% quarterly implementation of the annual grass cutting cycle up to 30 Jun 2023	4	a) Copy of grass cutting programme b) Quarterly Reports c) Completion documentation	100% implementation of the grass cutting cycle as per quarterly schedule	100% implementation of the grass cutting cycle as per quarterly schedule	100% implementation of the grass cutting cycle as per quarterly schedule	100% implementation of the grass cutting cycle as per quarterly schedule
3,17		3.4.1.2	Implementation of cemeteries maintenance programme	100% implementation of cemeteries maintenance plan by 30 Jun 2023	2	a) Copy of cemetery maintenance plan b) Quarterly report on implementation of cemetery maintenance plan	100% implementation of cemeteries maintenance plan as per quarterly schedule	100% implementation of cemeteries maintenance plan as per quarterly schedule	100% implementation of cemeteries maintenance plan as per quarterly schedule	100% implementation of cemeteries maintenance plan as per quarterly schedule
Weighting					11					
KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
4,1	To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1	Implementation of Performance appraisal system	Performance Plans signed and in place by 31 Aug 2022, and 3 Quarterly reviews of Managers performance up to 30 Jun 2023	4	a.) Copies of performance plans b) Minutes of quarterly review of updated plans	Performance Plans of Managers reporting direct to the DMM in place and signed by 31 August 2022	First quarter performance review of Managers by 31 December 2022	Second quarter performance review of Managers by 31 March 2023	Third quarter performance review of Managers by 30 June 2023
Weighting					4					

PERFORMANCE SCORECARD 2022/2023
DEPUTY CITY MANAGER COMMUNITY SERVICES

No	STRATEGIC OBJECTIVE	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
							TARGET	TARGET	TARGET	TARGET
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
5,1	Compliance with financial legislation and policies	5,1,1	% Capital expenditure of approved projects co-ordinated and facilitated by the ComS Department	100% Capital expenditure by 30 Jun 2023 on approved projects co-ordinated and facilitated by the ComS Department	3	a) Spending report per quarter as per SDBIP	20% expenditure on Capital Project status reports	37% expenditure on Capital Project status reports	71% expenditure on Capital Project status reports	100% expenditure on Capital Project status reports
5,2		5,1,1	Procurement Plans in place	Procurement Plans for 2023/2024 submitted to SCM by 30 Jun 2023	3	a) Proof of procurement plans submission				Procurement Plans for 2023/2024 received by SCM
Weighting					6					
Total KPA Weighting					100					
Signed by the DCM ComS:										
Date:										
Signed by the CITY MANAGER:										
Date:										