



UMZINYATHI DISTRICT
MUNICIPALITY

www.umzinyathi.gov.za

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PERFORMANCE PLAN / SCORE CARD – 2020/21

ANNEXURE A

SENIOR MANAGER: TECHNICAL SERVICES

NAME:	LETHUXOLO HOPE MTHEMBU	LINE MANAGER:	CLLR PMS NGUBANE
EMPLOYEE NO.	105036	JOB TITLE:	MAYOR
JOB TITLE:	MUNICIPAL MANAGER	FINANCIAL PERIOD:	01 JULY 2020 – 30 JUNE 2021
DIVISION / BUSINESS UNIT:	TECHNICAL SERVICES	REVIEW DATE:	MARCH 2021
RATING SCALE:	1 = Not meeting the standards 2 = Meet some of the standards 3 = Meet all the standards 4 = Meet all & exceed some standards 5 = Meet & exceed all standards		

Key Performance Area's (KPA's) **Weight = 100%**

Leading and Core Competencies **Weight = 100%**

No	SDBIP REF NO.	Weight (%)	Goal	Objective	Strategy	Baseline	Key Performance Indicator	Target	Reporting frequency/ Target Date	Method of Verification
1.	KEY PERFORMANCE AREA (KPA): BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT									
1.1	WP1-21	5	ERADICATION OF SERVICE DELIVERY BACKLOGS	PROVISION OF SAFE WATER AND SANITATION SERVICES TO THE COMMUNITY TO ERADICATE SERVICE DELIVERY BACKLOGS	Implementation of infrastructure development projects to ensure the provision of service delivery needs to the community of UMzinyathi District	38	Number of water projects under construction	56	Quarterly Q1-38 Q2-43 Q3-36 Q4-20	Site meeting minutes Progress reports
1.2	SP1-3	5				1	Number of sanitation projects under construction	1	30 June 2021	Site meeting minutes Progress reports
1.3	MP1	5				New Indicator	Number of building structures under construction	1	30 June 2021	Site meeting minutes Progress reports
1.4	WP1-21	4				New Indicator	Number of water projects completed	32	Quarterly Q1-N/A Q2-1 Q3-18 Q4-13	Site meeting minutes Progress reports Completion certificate
1.4	WP1-21	4	Timely completion of infrastructure projects to ensure the							

No	SDBIP REF NO.	Weight (%)	Goal	Objective	Strategy	Baseline	Key Performance Indicator	Target	Reporting frequency/ Target Date	Method of Verification
1.5	SP1-3	4		PROVISION OF SAFE WATER AND SANITATION SERVICES TO THE COMMUNITY TO ERADICATE SERVICE DELIVERY BACKLOGS	provision of service delivery needs to the community of Umzinyathi District	1	Number of sanitation projects completed	1	30 June 2021	Site meeting minutes Progress reports Completion certificate
1.6	MP1	4				New Indicator	Number of building structure projects completed	1	30 June 2021	Site meeting minutes Progress reports Completion certificate
1.7	WP1-21	4			Provision of water to households within RDP standards to reduce service delivery backlog	2046	No of households to be provided with access to water within RDP standards	1500 households	30 June 2021	Beneficiary list
1.8	WP1-21	4				New Indicator	Number of boreholes repaired	30	Quarterly	GPS co-ordinates

No	SDBIP REF NO.	Weight (%)	Goal	Objective	Strategy	Baseline	Key Performance Indicator	Target	Reporting frequency/ Target Date	Method of Verification
1.9	SP1-3	4	ERADICATION OF SERVICE DELIVERY BACKLOGS		Provision of sanitation to households within RDP standards to reduce service delivery backlog	109	No of households to be provided with access to sanitation facilities within RDP standards	800 households	30 June 2021	Beneficiary list
1.10	WSDP1	4			Development of Water Services Development Plan for implementation of water projects with the district	New Indicator	Date of adoption of Water Services Development Plan (WSDP)	31 December 2020	31 December 2020	Council resolution
1.11	MP1	4	REDUCE WATER LOSSES	Implementation of the WAR ON LEAKS PROGRAMMES		4%	% reduction of non-revenue water	1%	Quarterly	Annual Financial Statements (AFS)

No	SDBIP REF NO.	Weight (%)	Goal	Objective	Strategy	Baseline	Key Performance Indicator	Target	Reporting frequency/ Target Date	Method of Verification
1.12	MP1	4	ERADICATION OF SERVICE DELIVERY BACKLOGS	ENSURE THE PROVISION OF SAFE DRINKING WATER TO HOUSEHOLDS AND IMPLEMENT ENVIRONMENTAL PROTECTION AS PRESCRIBED BY SANS 241.	Implement Waste Water quality monitoring through sample testing (green drop)	181	Number of treated waste water samples taken to monitor green drop status	240 60 per quarter	Quarterly	Department of Water and Sanitation Waste Water quality monitoring quarterly reports
1.13	MP1	4				73% green drop in 2018/19	% compliance of wastewater samples to water use license conditions	75%	Quarterly	Department of Water and Sanitation Water quality monitoring quarterly reports
1.14	MP1	4			Implement Water quality monitoring through sample	New Indicator	Number of treated water samples taken to monitor the blue drop status.	624 156 per quarter	Quarterly	Department of Water and Sanitation Water quality monitoring quarterly reports

No	SDBIP REF NO.	Weight (%)	Goal	Objective	Strategy	Baseline	Key Performance Indicator	Target	Reporting frequency/ Target Date	Method of Verification
1.15	MP1	4			testing (blue drop)	70% blue drop in 2018/19	% of compliance to SANS 241 of Drinking Water (Blue drop)	80%	Quarterly	Lab results Blue drop report from DWS.
1.16	MP1	4			Undertaking of operations and maintenance in treatment plants	13 352 625	Volume of water purified and distributed	13 352 625 Q1=3 185 667 Q2=2 841 486 Q3=3 266 434 Q4=4 059 038	Quarterly	Quarterly Production Reports
1.17	MP1	4				New Indicator	% of waste received and treated in line with water use license	100%	Quarterly	Quarterly Production Reports

No	SDBIP REF NO.	Weight (%)	Goal	Objective	Strategy	Baseline	Key Performance Indicator	Target	Reporting frequency/ Target Date	Method of Verification
1.18	MPI	4			Develop Query Management system to monitor responses to queries logged	New Indicator	Date of completion of query management system project	2020/12/31	2020/12/31	Project close out report signed by senior manager

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT – FINAL SCORE

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KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

2.1	3		HIGH PERFORMANCE MUNICIPALITY	ENSURE GOOD GOVERNANCE, FINANCIAL VIABILITY,	Compile and submit Quarterly Performance reports to IA, AC and EXCO to monitor implementation of planned targets.	52%	% of Organisational Scorecard targets achieved	95-100%	Quarterly	Audited Quarterly Performance Report
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No	SDBIP REF NO.	Weight (%)	Goal	Objective	Strategy	Baseline	Key Performance Indicator	Target	Reporting frequency/ Target Date	Method of Verification
2.2		3			Monitor the implementation of the Strategic Plan resolution register	New indicator	Number of strategic planning submitted to respective portfolio committee	20	5 per Quarter	Quarterly Strategic Plan report Resolution register Portfolio Committee resolution

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT – FINAL SCORE

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3.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

3.1	MP1	3	PROMOTE SOUND FINANCIAL MANAGEMENT SYSTEM AND GOOD GOVERNANCE	EFFECTIVELY MANAGE THE MUNICIPAL RESOURCES AND ENSURE FINANCIAL SUSTAINABILITY.	Implementation of financial management policies, procedures and practices in compliance with the MFMA and other related legislations.	100%	% of expenditure infrastructure programmes (MIG)	100%	(Quarterly) 15% in Q1 30% in Q2 45% in Q3 100% in Q4	Systems Printout
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Senior Manager: Technical Services

No	SDBIP REF NO.	Weight (%)	Goal	Objective	Strategy	Baseline	Key Performance Indicator	Target	Reporting frequency/ Target Date	Method of Verification
3.2	BTO05	3			Preparation of Annual Departmental Procurement Plan for the next financial year	30 June 2020	Date of submission of Annual Procurement Plan to SCM unit	30 June 2021	30 June 2021	Acknowledgement of receipt from SCM unit.

No	SDBIP REF NO.	Weight (%)	Goal	Objective	Strategy	Baseline	Key Performance Indicator	Target	Reporting frequency/ Target Date	Method of Verification
3.3	BTO05	3			Comply with Supply Chain Management Policy to the Mayor and PT	100% compliance	% compliance with Supply Chain Management Policy, and reports prepared and submitted to the Mayor and PT	100% compliance, as per the following categories: Petty cash purchases : R 0 – R 2000 Written or Verbal price quotations : R 2 000.01 – 30 000.00 Formal written price quotations :R30 000.01- R200 000 (7 days advert) Competitive bidding process : R 200 000.01 – and above (14 and 30 days)	Monthly	Compliance report by finance

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT – FINAL SCORE

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No	SDBIP REF NO.	Weight (%)	Goal	Objective	Strategy	Baseline	Key Performance Indicator	Target	Reporting frequency/ Target Date	Method of Verification
4.										
KEY PERFORMANCE AREA (KPA): GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
4.1	OMM01	3	IMPROVE ACCOUNTABILITY AND CORPORATE GOVERNANCE, WHILST CREATING A HEALTHY ENVIRONMENT	OBJECTIVE ASSURANCE ON THE MUNICIPAL INTERNAL CONTROL ACTIVITIES	Monitor implementation of risk action plans through risk reports on a quarterly basis	62%	% of risk mitigation strategies implemented	100% 25% in Q1 50% in Q2 75% in Q3 100% in Q4	Quarterly	Risk Management report
4.2	OMM04	3			Ensure the implementation of AG Action plan	New indicator	% of AG queries cleared as per the AG action plan	50-75%	Quarterly	AG Action plan progress report
GOOD GOVERNANCE AND PUBLIC PARTICIPATION - FINAL SCORE										
/6										
5.										
KPA 5: LOCAL ECONOMIC DEVELOPMENT										

No	SDBIP REF NO.	Weight (%)	Goal	Objective	Strategy	Baseline	Key Performance Indicator	Target	Reporting frequency/ Target Date	Method of Verification
5.1	PED01	4	ECONOMICALLY VIABLE DISTRICT DEVELOPMENT	SUPPORT SME AND DEVELOPMENT	Creation of the job opportunities through EPWP	495	No. of jobs created through EPWP	1043 IG= 282 MIG=761	30 June 2021	Employment Contracts

LOCAL ECONOMIC DEVELOPMENT – FINAL SCORE

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COMPETENCY FRAMEWORK

Leading and Core Competencies Weight = 100%

Weight (%)	LEADING COMPETENCIES (70%)		Progress on date of review	Score
15	<ul style="list-style-type: none"> Strategic Leadership 	<ul style="list-style-type: none"> Direction and Impact and Influence Institutional Performance Management Strategic Planning and Management Organisational Awareness 		
5	<ul style="list-style-type: none"> People Management 	<ul style="list-style-type: none"> Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and Dispute Management 		

Senior Manager: Technical Services

Weight (%)	LEADING COMPETENCIES (70%)		Progress on date of review	Score
25	<ul style="list-style-type: none"> • Programme and Project Management 	<ul style="list-style-type: none"> • Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation 		
5	<ul style="list-style-type: none"> • Financial Management 	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 		
5	<ul style="list-style-type: none"> • Change Leadership 	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 		
15	<ul style="list-style-type: none"> • Governance Leadership 	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance 		
LEADING COMPETENCIES FINAL SCORE				/70

Weight (%)	CORE COMPETENCIES (30%)		Progress on date of review	Score

CORE COMPETENCIES (30%)		Progress on date of review	Score
Weight (%)			
5	<ul style="list-style-type: none"> Moral Competency 	<ul style="list-style-type: none"> Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competency. 	
5	<ul style="list-style-type: none"> Planning and Organising 	<ul style="list-style-type: none"> Able to plan, prioritize and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manager risk. 	
5	<ul style="list-style-type: none"> Analysis and Innovation 	<ul style="list-style-type: none"> Able to critically analyse information, challenges and trends to establish and implement fact based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives 	
5	<ul style="list-style-type: none"> Knowledge and Information Management 	<ul style="list-style-type: none"> Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government 	

CORE COMPETENCIES (30%)			Progress on date of review	Score
Weight (%)	5	<ul style="list-style-type: none"> • Communication 		
	5	<ul style="list-style-type: none"> • Results and Quality Focus 		
CORE COMPETENCIES FINAL SCORE				/30

The assessment of the Manager on the performance of the competencies will be based on the following rating scale:



Achievement Levels	Description	Scoring
Basic	Applies basic concepts, methods and understanding of local government operations, but requires supervision and development intervention	1 -2
Competent	Develops and applies more progressive concepts, methods and understanding, plans and guides the work	3

Senior Manager: Technical Services

	of others and executes progressive analysis	
Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in depth analyses	4
Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic directions and change, develops and applies comprehensive concepts and methods	5

Thus **done** and **signed** at Dundee on this the 12 day of April 2021.

AS WITNESSES:

1.  _____
2.  _____


MM AS CARETAKER OF TECHNICAL SERVICES DEPARTMENT

AS WITNESSES:

1. _____
2. _____


SIGNATURE OF MAYOR AS LINE MANAGER