

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2017/18	COMPARISON WITH 2016/17 TARGETS	TARGET				WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To promote equal job opportunities, inclusion and redress.	The number of people from employment equity target employed (newly appointed) by 30 June 2018 in compliance with the municipality's approved employment equity plan	Employment equity reports approved and submitted.	2 EE reports approved & submitted (January 2018)	2 Reports Submitted	2 EE reports prepared and submitted to MM for approval.	No target for the quarter	No target for the quarter	No target for the quarter	3%
To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Submit monthly report to management on the actual performance against the SDBIP	Monthly report submitted to management	12 Monthly performance report	12 monthly reports	3 performance reports (Jul - Sep)	3 performance reports (Oct - Dec)	3 performance reports (Jan - Mar)	3 performance reports (Apr - Jun)	4%
	Number of OHASA awareness campaigns conducted to ensure protection of employees.	Number of reports submitted.	OHASA Awareness Campaigns/ Reports conducted (Quarterly)	Campaigns/ Reports conducted	1 OHASA awareness campaigning held	1 OHASA awareness campaigning held	1 OHASA awareness campaigning held	1 OHASA awareness campaigning held	3%
	Hold quarterly health and safety meetings to discuss all safety related issues of the employees	Number of reports submitted.	4 quarterly health and safety meetings	None	1 quarterly health and safety meeting conducted.	1 quarterly health and safety meeting conducted.	1 quarterly health and safety meeting conducted.	1 quarterly health and safety meeting conducted.	3%
	Number of health and safety reports submitted to the management to protect the municipality from legal actions	Reports on the health and safety issues of the employees	100% of the health and safety issues of the employees addressed/ resolved	None	100%	100%	100%	100%	3%
	One Workplace Skills Plan developed	Approved workplace skills plan.	1 Compliant WSP developed (April 2018)	Approved WSP	No target for the quarter	No target for the quarter	No target for the quarter	Development of the WSP for approval by council	2%
	Number of officials & Councillors capacitated in terms of Workplace Skills Plan	Quarterly reports on the implementation of the works skills plan	All identified officials & Councillors trained as per the WSP (Quarterly)	All officials and councillors trained	100%	100%	100%	100%	2%
TOTAL									20%

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 2 - INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2016/17	COMPARISON WITH 2015/16 TARGETS	TARGET				WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	

Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured.	% Installation of the Firewall on municipal network infrastructure by September 2017	All municipal computers and IT infrastructure protected against the virus (screen shots and proof of installation)	100% of firewall instaled on municipal IT infrastructure	Firewall Installed	100%	No target for the quarter	No target for the quarter	No target for the quarter	5%
	% Installation of Microsoft Office in municipal computers by March 2018	All municipal computers and IT infrastructure installed with Microsoft office(screen shots and proof of installation)	100% Installation of MS Office Pro Plus in all municipal computers	100% of microsoft office 2013 was installed	No target for the quarter	No target for the quarter	100% of MS office installed in Municipal Computers	No target for the quarter	5%
	No of Acronics Server installed on the municipal IT Infrastructure by April 2018	1 Acronics server installed on Municipal the Municipal IT infrastructure.	1 backup server installed in the municipal IT Infrastructure	None	No target for the quarter	Anti-virus installed on all computers	Acronics Server installed	No target for the quarter	5%
	% Installation of anti-virus in all municipal computers and ITInfrastructure by December 2017	All municipal computers and IT infrastructure protected against the virus (screen shots and proof of installation)	100% of anti-virus will instaled on municipal computers and IT infrastructure	100% of anti-virus was instaled	No target for the quarter	Anti-virus installed on all computers	No target for the quarter	No target for the quarter	5%
				TOTAL					20%

DEPARTMENT: CORPORATE SERVICES									
KEY PERFORMANCE AREA 3 - LOCAL ECONOMIC DEVELOPMENT									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2017/18	COMPARISON WITH 2016/17	TARGET				WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Create an environment that promotes development of the local economy and facilitate job creation.	Percentage of unskilled labour in all the capital projects of the Municipality are from the local municipality area	100% local unskilled labour appointments is local based.	100% of unskilled labour (ongoing)	100% of unskilled labour (ongoing)	100%	100%	100%	100%	5%
	Create Full Time Equivalent (FTE) through government expenditure with EPWP grant by 30 June 2018	Signed appointment letters and statistics submitted to Province/National	Full Time Equivalent created by 30 June 2018	None	6 FTE's	18 FTE's	30 FTE's	48 FTE's	5%
TOTAL									10%

DEPARTMENT: CORPORATE SERVICES									
KEY PERFORMANCE AREA 4 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2017/18	COMPARISON WITH 2016/17	TARGET				WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To enhance the revenue base of the municipality, improved audit outcome, promote sound financial governance and management.	Number of reports on the implementation of the revenue enhancement strategy for all the revenue sources applicable to the department .	Proof of collection of the anticipated revenue as per the revenue enhancement strategy.	12 monthly reports on the implementation of the revenue enhancement strategy for the revenue sources applicable to the department.	1 annual report on the implementation of the revenue enhancement strategy.	1 RES report for August 2017 by 30 September 2017.	3 RES reports (Sep - Nov) by 15 December 2017.	3 RES report (Dec - Feb) by 31 March 2018.	3 RES report (Mar - May) by 30 June 2018.	3%
	Percentage compliance with section 75 of MFMA (documents to be placed on the website)	1.The annual and adjustment budgets and all budget related documents. 2. All budget related policies. 3. All performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act. 4. All service delivery agreements. 5. All long term-borrowing contracts. 6. All supply chain management contracts above a prescribed value. 7. All annual report.	100% compliance with section 75 of MFMA (document to be placed on the website) Monthly updates	Documents have been placed in the municipal website	100%	100%	100%	100%	3%
	Number of assets counts perform on a municipal assets and submitted to CFO	Signed Assets count sheets	12 counts performed on municipal assets and submission to CFO	None	3 count performed on (June - September)	3 count performed on (October - December)	3 count performed by (January to March)	3 counts performed monthly (April - June)	2%
	Perform condition assessment on fleet and Council properties and submit a report to the CFO	Signed condition assessment sheets	Condition assessment performed on all vehicles and Council properties by 30 May 2018.	None	No target for the quarter	No target for the quarter	No target for the quarter	1 report submitted to the CFO by 30 May 2018.	2%
	Percentage of a municipality budget actually spent on implementing its work skills plan.	100% budget spent by 30 June 2018	Quarterly reports on the spending of budget for work skills plan.	None	25%	50%	75%	100%	2%

DEPARTMENT: CORPORATE SERVICES

KEY PERFORMANCE AREA 5 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	ANNUAL TARGETS 2017/18	COMPARISON WITH 2016/17 TARGETS	TARGET				WEIGHT
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Annual calendar developed & adopted by Council, EXCO, Sec 80 Comm, Audit Committee, Risk Committee and MPAC	Approved annual calendar	Developed & approved annual calendar of council meetings (October 2017)	Approved annual calendar of council meetings	No target for the quarter	Development and submission of annual calendar	No target for the quarter	No target for the quarter	1%
	Number of LLF Meetings conducted	Attendance register and minutes of the LLF meetings	4 Meetings per annum(1 per quarter)	4 Meetings held	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.	1 LLF meeting held.	1%
	Percentage of Council minutes dispatched to departments	Aknowledgement of receipt by relevant officials.	100% of council minutes dispatched (quarter)	100% of council minutes circulated and dispatched	100%	100%	100%	100%	1%
	Implementation of a compliance checklist pertaining to key legislation requirements for the department	Number of prgress reports on the implementaion of a compliance checklist.	4 quarterly reports on the implementation of the compliance checklist.	None	1 quarterly report on the implemetation of the compliance checklist	1 quarterly report on the implemetation of the compliance checklist	1 quarterly report on the implemetation of the compliance checklist	1 quarterly report on the implemetation of the compliance checklist	2%
	Number of ward committee repots submitted	Quarterly consolidated reports	4 Meetings per annum (1 Ward Committee consolidated report submitted per quarter) (Jan - June 2018).	Monthly reports have been submitted	Quarterly consolidated ward committee reports	Quarterly consolidated ward committee reports	Quarterly consolidated ward committee reports	Quarterly consolidated ward committee reports	
	% distribution of the council resolution to all the relevant officials for implementation	100% distribution of the council resolutions to all relevant officials	100% council resolutions distributed	None	100%	100%	100%	100%	1%
	Percentage of resolutions (Council, Sec. 80, Management) implemented within the required time frames	Percentage of resolution implemented within the required time frame	100% of the resolutions implempted on time	None	100%	100%	100%	100%	1%
	Number of risk assessment and action plan reviews/ updates	Reports on the implementation of the risk management action	12 monthly risk assessment and action plan reviews/ updates	Monthly risk Assessments	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	3 monthly risk assessment and action plan/ reviews	2%
Expansion, modernisation, access and affordability of our Information and communications infrastructure ensured.	Number of ICT steering committee meetings held	Attendance register and minutes of the ICT steering committee meeting	4 Meetings per annum (1 per quarter)	4 Meetings held	1 ICT steering committee meeting held	1 ICT steering committee meeting held	1 ICT steering committee meeting held	1 ICT steering committee meeting held	1%
				TOTAL					10%