

SENIOR MANAGER CORPORATE SERVICES PERFORMANCE PLAN/SDBIP 2020-2021 - EXCO/COUNCIL SUBMISSION

NATIONAL KPA's	IDP REF NO.	STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	STATUS QUO / BASELINE	ANNUAL TARGET	ORIGINAL BUDGET	1st QUARTER TARGET End Sept 2020	2nd QUARTER TARGET End Dec 2020	3RD QUARTER TARGET End March 2021	4TH QUARTER TARGET End June 2021	EVIDENCE REF NUMBER	WEIGHTINGS	RESOURCES		
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MTI01	To establish an efficient and productive administration	To align Human Resource Policies with legislation and institutional transformation and development priorities	Human Resources Management Excellence	Number of policies reviewed/developed and submitted to Exco and Council by deadline	Number	The 25th of February 2020 Local Labour Forum deferred the consideration of the 5 draft policies pending confirmation of date of an Extended Local Labour Forum Workshop inclusive of all Shop Stewards.	4 draft Policies reviewed and/or new policies developed submitted to Exco & Council by end June 2021	R -	Conduct research and review policies	Present draft policies to Manco, LPA & LLF	Consultation with workers & workshop trade unions & Councillors	4 Draft reviewed and/or new policies developed submitted to Exco and Council.	1	M	Manager Human Resources		
			To manage the staff component of the Municipality		Number of Induction Workshops scheduled quarterly by deadline .	Number	3	4 by June 2021	R -	1	2	3	4	2	M	Manager Human Resources		
					% Reduction of Vacancy rate (as a % of budgeted posts)	Percentage	13,68%	Vacancy rate under 12% by end June 2021	R -	Vacancy rate under 12%	Vacancy rate under 12%	Vacancy rate under 12%	Vacancy rate under 12%	3	M	Manager Human Resources		
			To implement employment equity plan		Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	Appointed African Female candidate in the vacant post of Senior Manager: Community Services turned down appointment.	1 by end June 2021	R -	N/A	N/A	N/A	1	4	M	Manager Human Resources		
					a) Report on Employment Equity Plan submitted to Department of Labour by deadline. b) Quarterly Reports on monitoring the implementation of the Employment Equity Plan.	Date & Number	a) Report on Employment equity plan submitted to Department of Labour on the 14th January 2020 b) Quarterly report prepared and included in the HRD-Committee Agenda for the meeting of the 11 March 2020	a) By 15 January 2021 b) 4 quarterly Reports prepared by end June 2021	R -	a) N/A b) Submit Quarterly Employment Equity Plan Implementation Reports to HRD Committee .	a) N/A b) Submit Quarterly Employment Equity Plan Implementation Reports to HRD Committee	a) Submit the report on Employment equity plan to Department of Labour b) Submit Quarterly Employment Equity Plan Implementation Reports to HRD Committee .	a) N/A b) Submit Quarterly Employment Equity Plan Implementation Reports to HRD Committee	5	M	Manager Human Resources		
					Percentage municipality's budget actually spent on implementing the approved WSP	Percentage	0.16%	1% by end June 2021	R	2 291 047	N/A	0.25%	0.50%	1%	6	M	Manager Human Resources	
					a) Percentage of employees trained in accordance with the WSP b) Percentage of relevant employees & Councillors informed of invitations for relevant training & development programmes through COGTA, SALGA, SALGBC, & SETA approved. programmes c) Percentage of formal letters issued to approved employees for registration for formal education. d) Number of employees trained who are not part of WSP e) Percentage of programmes implemented in line with WSP	Percentage & Number	a) 50% b) 100% c) 100% d) 22 e) 60%	a) 50% b) 100% c) 100% d) 20 e) 50%	R		a) N/A b) 100% c) N/A d) N/A e) N/A	a) 30% b) 100% c) N/A d) 5 e) 25%	a) 35% b) 100% c) 100% d) 15 e) 35%	a) 50% b) 100% c) N/A d) 20 e) 50%	7	M	Manager Human Resources	
					To improve the capacity of staff to deliver services	Workplace Skills Plan implementation	Quarterly reports on implementation of District Human Resource Development Strategy/Plan by deadline	Number	3	4 Quarterly reports by end June 2021	R -	1	2	3	4	8	M	Manager Human Resources

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MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MTI01	To establish an efficient and productive administration			Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted by deadline	Date	The filling of the Skills Questionnaire Form was endorsed by the LPA of 18 February 2020, and LLF of 25 February 2020	WSP & ATR to LGSETA by 30 April 2021	R -	N/A	N/A	Training needs elicited from depts/Councillors & submit report to Manco and LPA on training needs	WSP & ATR submitted to LGSETA	9	M	Manager Human Resources	
			To ensure the municipality has well skilled and qualified employees	Skills retention	Develop and submit the talent management policy to Exco and Council by deadline (Scarce skills & Retention policy)	Date	Final draft Policy is still awaiting consideration by the Senior Manager.	Develop and submit the talent management policy to Exco and Council by 30 June 2021	R -	Conduct research	Present Draft policy to Manco, LPA & LLF	Consultation & workshop	Develop and submit the talent management policy to Exco and Council	10	M	Manager Human Resources	
					Prepare bi-annual reports on implementation of Municipal Assisted study scheme for employees policy	Number	3 reports	Bi-annual reports by end June 2021	R -	N/A	1	N/A	2	11	M	Manager Human Resources	
			To ensure municipal staff performs according to set goals and objectives	Individual PMS	Cascading of IPMS to middle management by deadline	Date	Draft IPMS Policy pending adoption subsequent to envisaged Extended Local Labour Forum Policy Workshop.	Cascade IPMS to middle management by end June 2021	R -	Consultation with Managers	Develop performance plans for Managers	Signing of performance agreements	Cascade IPMS to middle management	12	M	Manager Human Resources	
			To ensure the municipality provides a safe working environment.	Implementation of Occupational Health & Safety Policy and Plan.	Monthly Reports on Implementation of Occupational Health & Safety Plan and Policy.	Number	Monthly reports submitted to LPA & LLF	12 by end June 2021	R -	3	6	9	12	13	H	Manager Human Resources	
			To promote a safe and healthy work environment in terms of the Occupational Health & Safety Act & other relevant legislation	Occupational Health & Safety Training	a) Number of staff trained on site b) Number of sites inspected in terms of unsafe working conditions c) Number of Occupational Health & Safety workshops held in each LM	Number	a) 90 b) 87 c) 6	a) 100 by end June 2021 b) 80 by end June 2021 c) 6	R -	a) 25 b) 10 c) 1	a) 35 b) 60 c) 2	a) 75 b) 60 c) 5	a) 100 b) 80 c) 6	14	M	Manager Human Resources	
			To ensure the well being of employees	Employee wellness	Number of employee wellness programmes held	Number	2	4 by end June 2021	R	137 693	1	2	3	4	15	M	Manager Human Resources
			To ensure a safe and healthy working environment	Municipal buildings (Working environment improvement study)	Approval of feasibility study by Manco by deadline.	Date	Engagements with strategic stakeholders was done on 28 August 2019 and draft TOR not done	Approval of feasibility study by Manco by end June 2021	R	40 000	Appoint Service Provider	Conduct feasibility study	Draft feasibility study	Approval of feasibility study by Manco	16	M	Manager Human Resources
			MTI02	To ensure efficient, effective, economic and transparent utilisation of fleet management	Fleet management	a) Fleet management monthly reports completed by deadline b) Identification of land for the construction of the iLembe workshop by deadline	Number	Draft Comprehensive assessment is in place	a)12 monthly reports completed by 30 June 2021 b) Identification of land for the construction of the iLembe workshop by end June 2021	R -	a) 3 monthly reports b) N/A	a) 6 monthly reports b) N/A	a) 9 monthly reports b) N/A	a)12 monthly reports b) Identification of land for the construction of the iLembe workshop	17	M	Manager Support Services
	MTI04	To ensure effective governance through regular Council meetings	Supply resources & Council Support Services for all Council meetings	Coordination of Council meetings	a) Number of scheduled meetings of Council that are co-ordinated by deadline. b) Number of minutes prepared as per meetings held by deadline	Number	a) 9 b) 9	a) 4 by end June 2021 b) 4 by end June 2021	R -	a) 1 b) 1	a) 2 b) 2	a) 3 b) 3	a) 4 b) 4	19	L	Manager Support Services	
				Coordination of Exco meetings	a) Number of scheduled meetings of Exco that are co-ordinated by deadline. b) Number of minutes prepared as per meetings held by deadline	Number	a) 18 b) 18	a) 24 by end June 2021 b) 24 by end June 2021	R -	a) 6 b) 6	a) 12 b) 12	a) 18 b) 18	a) 24 b) 24	20	L	Manager Support Services	
				Coordination of Portfolio Committees meetings	a) Number of scheduled meetings of Portfolio Committees (Finance, EDP, LPA & LR, Infrastructure & Technical) that are co-ordinated by deadline. b) Number of minutes prepared as per meetings held by deadline	Number	a) 31 b) 26	a) 48 by end June 2021 b) 48 by end June 2021	R -	a) 12 b) 12	a) 24 b) 24	a) 36 b) 36	a) 48 b) 48	21	L	Manager Support Services	
				Coordination of Municipal Public Account Committee meetings	a) Number of scheduled meetings of MPAC that are co-ordinated by deadline. c) Number of minutes prepared as per meetings held by deadline	Number	a) 3 b) 3	a) 4 by end June 2021 b) 4 by end June 2021	R -	a) 1 b) 1	a) 2 b) 2	a) 3 b) 3	a) 4 b) 4	22	L	Manager Support Services	

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MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT				Coordination of Audit Committees meetings	a) Number of scheduled meetings of Audit Committees that are co-ordinated by deadline. b) Number of minutes prepared as per meetings held by deadline	Number	a) 3 b) 3	a) 4 by end June 2021 b) 4 by end June 2021	R -	a) 1 b) 1	a) 2 b) 2	a) 3 b) 3	a) 4 b) 4	23	L	Manager Support Services	
	MTI05	To provide legal advice and ensure resolution of legal matters against and/or on behalf of the municipality	To limit losses to the municipality - legal risk mitigation	Legal matters	Percentage of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	Indeterminate given that the CFO has undertaken responsibility for litigations related expenditure without involvement of Senior Manager: Corporate Services.	100%	R 1 500 004	100%	100%	100%	100%	100%	24	H	Senior Manager: Corporate Services
					Number of days for drawing up and vetting legal documents	Number	Nil	Maintain 10 days		Maintain 10 days	Maintain 10 days	Maintain 10 days	Maintain 10 days	25	M	Senior Manager: Corporate Services	
				Formal Objections	Turnaround time for legal matters (formal objection/service level agreements)	Number	Nil	1 month	R -	1 month	1 month	1 month	1 month	26	M	Senior Manager: Corporate Services	
				Service Providers/ Stakeholders	To ensure the Municipality is legally protected in its agreements with service providers	Percentage of service level agreements that are finalised within one month of request	Percentage	Nil	100%	R -	100%	100%	100%	100%	27	M	Senior Manager: Corporate Services
	MTI06	To provide an innovative, effective and efficient Information and Communication Technology services including implementation of new Resource Efficiency Technologies	Maintain ICT Systems and monitor service providers	Monitoring of Service Level agreements	a) Renewal of SLA's before their expiry date b) Monthly reports on Monitoring of performance on ICT SLA's	Renewed document & Number	a) Panel of ICT service provider due for renewal b) 9	a) All SLAs renewed before expiry date b) 12 reports by 30 June 2021	R -	SLA due for renewal done before expiry date b) 3	SLA due for renewal done before expiry date b) 6	SLA due for renewal done before expiry date b) 9	SLA due for renewal done before expiry date b) 12	28	M	Manager ICT	
				To update and review ICT policies and plans annually based on AG recommendations	ICT policies and plans reviewed	ICT policies and plans reviewed based on AG recommendations and submitted to Exco/Council by deadline	Date	Policy review at final stages and will be submitted for comments	End June 2021	R -	N/A	N/A	Prepare draft ICT policies and plans reviewed based on AG recommendations	ICT policies and plans reviewed based on AG recommendations & submitted to Exco/Council	29	M	Manager ICT
				To enable the achievement of the municipal objectives as per the IDP in respect of ICT Strategy	ICT strategy	Number of ICT strategy project plans developed by deadline	Number	Nil	2 project plans by end June 2021	R -	N/A	N/A	N/A	2	30	M	Manager ICT
				To align ICT objectives with best practices	ICT Governance Framework	a) Number of monthly reports on Implementation of ICT risk management, b) Number of monthly reports on Implementation of ICT disaster Recovery plan. c) Number of Business Continuity tests conducted by deadline d) Number of quarterly reports on ICT Governance Framework	Number	a) 8 b) 8 c) 1 d) 2	a) 12 b) 12 c) 2 d) 4	R -	a) 3 b) 3 c) N/A d) 1	a) 6 b) 6 c) 1 d) 2	a) 9 b) 9 c) N/A d) 3	a) 12 b) 12 c) 2 d) 4	31	M	Manager ICT
				Provision and management of telephone communications	Telephone Management system	Percentage Implementation of the Telephone management system (Network infrastructure upgrade for Ndwedwe office)	Percentage & Date	1 - Telephone system for Ndwedwe office tested and working.	100% by June 2021	R 2 224 036	Develop TOR	Advertise and Appoint the Service Provider	Implementation of Telephone management system	100% Implementation of Telephone management system	32	M	Manager ICT
				To ensure effective and efficient functioning of ICT	Functional ICT infrastructure	Number of quarterly reports on the Assessment and maintenance of ICT infrastructure	Number	2	4 Quarterly reports 30 June 2021	R -	1	2	3	4	33	M	Manager ICT
	FINANCIAL VIABILITY & MANAGEMENT	FV04	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy framework	Contract Management	Management of service providers	Number of quarterly reports on performance of service providers submitted to SCM by the 7th	Number	1	4 Quarterly reports 30 June 2021	R -	1	2	3	4	34	H	Senior Manager: Corporate Services
		FV05	To achieve a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	a) No repeat findings (except in cases where it is beyond department's control) b) Monitoring progress on audit queries resolving plan	Number & Percentage progress	a) 2 b) 50%	a) 0 b) 80%	R -	a) N/A b) N/A	a) 0 b) N/A	a) N/A b) 75%	a) N/A b) 80%	35	H	Senior Manager: Corporate Services

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GOOD GOVERNANCE & PUBLIC PARTICIPATION	GP04	To improve the quality of life within the district	Implementation of OSS	Operation Sukuma Sakhe	Number of district task team meetings attended	Number	5	10 by end June 2021	R - 3	5	7	10	36	H	Senior Manager: Corporate Services	
	GP06	Compliance and good Governance	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	Number of Corporate Services sub Forum meetings attended	1	3	4 Corporate Services meetings by end June 2021	R - 1	2	3	4	37	H	Senior Manager: Corporate Services	
					Number of District Intergovernmental Information Technology Officers Committee sub Forum meetings attended		4	4 DIGITOC meetings by end June 2021	R - 1	2	3	4	38	H	Manager ICT	
	GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes	To ensure effective Enterprise Risk management	Risk Management	a) Number of updated risk monitoring tool submitted b) Number of risk management committee meetings attended	a) Number b) Number	a) 9 b) 3	a) 12 c) 4	R - a) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	39	H	Senior Manager: Corporate Services	
	GP010	To ensure effective performance management	Peoples Management	Performance Reviews	Number of performance reviews of Manager's performance conducted quarterly	Number	1	4 by end June 2021	R - 1	2	3	4	40	L	Senior Manager: Corporate Services	
			Budget and monitoring of performance against predetermined objectives	Clean administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	10th day of each month	10th day of each month	R - 10th day of each month	10th day of each month	10th day of each month	10th day of each month	10th day of each month	41	M	Senior Manager: Corporate Services
GP02	To promote accountability and deepen democracy through capacitating the community to participate and support municipal business.	To facilitate the deepening of democracy through ward committees and develop implementation plans for projects proposed through the public participation strategy	Implementation of Batho Pele	Development of the Batho Pele Policy and Procedure Manual submitted to Exco & Council by deadline	Date	Draft Batho Pele Policy developed	End June 2021	R - N/A	N/A	Draft policy and procedure Manual	Final Policy and Procedure Manual submitted to Exco & Council for approval	42	H	Senior Manager: Corporate Services		