

**Ilembe District Municipality**  
**Corporate Services SDBIP - 2021/2022 - Quarter 2/Bi Annual PMS Report**

Ref	Internal Ref / Indicator Code	Responsible Department	IDP Ref	Responsible Owner	KPI Name	Description of Unit of Measurement	Strategic Objective	Top Layer KPI	National KPA	Municipal KPA	Departmental Objective	Baseline	Calculation Type	Sep-21					Dec-21					Overall Performance for July 2021 to December 2021					
														Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Original Target	Target	Actual	R
D1116	CPS001	Corporate Services - Corporate Services	MTI01	Senior Manager: Corporate Services	Number of developed policies submitted to Exco and Council by deadline	Number	To establish an efficient and productive administration		Municipal Institutional Development and Transformation	Human Resources Management Excellence	To align Human Resource Policies with legislation and institutional transformation and development priorities	1	Stand-Alone	0		0	N/A			0		0	N/A		0	0	0	N/A	
D1117	CPS002	Corporate Services - Corporate Services	MTI01	Senior Manager: Corporate Services	Number of activities conducted to ensure that developed policies are submitted to Exco and Council by deadline	Number	To establish an efficient and productive administration		Municipal Institutional Development and Transformation	Human Resources Management Excellence	To align Human Resource Policies with legislation and institutional transformation and development priorities	1	Carry Over	1	Activity 1 - Conduct research and review policies	0	R			2	Activity 2 - Consultative draft policies workshop with PA & HR Portfolio committee	0	R	PMS : No POE attached and target not met  SM comments: TARGET MET DESPITE CHALLENGES WITH CONVENING OF SHOP STEWARDS FOR POLICY REVIEW ENGAGEMENTS (VIRTUAL MEETINGS COLLAPSE) AND COUNCILLORS NOT ATTENDING SCHEDULED OVERSIGHT STRUCTURE MEETINGS (LPA & LR) AND LOCAL LABOUR FORUM	NO CM submitted	2	2	0	R
D1118	CPS003	Corporate Services - Corporate Services	MTI01	Senior Manager: Corporate Services	Number of reviewed policies submitted to Exco and Council by deadline	Number	To establish an efficient and productive administration		Municipal Institutional Development and Transformation	Human Resources Management Excellence	To align Human Resource Policies with legislation and institutional transformation and development priorities	1	Stand-Alone	0		0	N/A			0		0	N/A		0	0	0	N/A	
D1119	CPS004	Corporate Services - Human Resources	MTI01	Manager: Human Resources	Percentage Reduction of Vacancy rate (as a % of budgeted posts)	Percent	To establish an efficient and productive administration	Percentage Reduction of Vacancy rate by deadline (as a %of budgeted posts) (CPS004-TL044)	Municipal Institutional Development and Transformation	Human Resources Management Excellence	To manage the staff component of the Municipality	17.80%	Reverse Last Value	12.00%		13.00%	R	Recruitment to various posts is underway and should be concluded by October 2021.	Conclusion by 31 October, of the recruitment process that is underway.	12.00%		13.22%	R	Post advertised but recruitment has not been concluded.	Appointments will be concluded in January 2022	12.00%	12.00%	13.22%	R
D1120	CPS005	Corporate Services - Human Resources	MTI01	Manager: Human Resources	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 by deadline	Number	To establish an efficient and productive administration		Municipal Institutional Development and Transformation	Human Resources Management Excellence	To implement employment equity plan	0	Stand-Alone	0		0	N/A			0		0	N/A		0	0	0	N/A	
D1121	CPS006	Corporate Services - Human Resources	MTI01	Manager: Human Resources	Number of reports on Employment Equity Plan submitted to Department of Labour by deadline	Number	To establish an efficient and productive administration		Municipal Institutional Development and Transformation	Workplace Skills Plan implementation	To implement employment equity plan	1	Stand-Alone	0		0	N/A			0		0	N/A		0	0	0	N/A	
D1122	CPS007	Corporate Services - Human Resources	MTI01	Manager: Human Resources	Percentage of municipality's budget actually spent on implementing the approved WSP by deadline	Percent	To establish an efficient and productive administration	Percentage municipality's budget actually spent on implementing the approved WSP by deadline	Municipal Institutional Development and Transformation	Workplace Skills Plan implementation	To improve the capacity of staff to deliver services	0.17%	Carry Over	0.00%		0.00%	N/A			0.25%		0.00%	R	Dependent on Expenditure to provide information	Information to be provided by Expenditure	0.25%	0.25%	0.00%	R
D1123	CPS008	Corporate Services - Human Resources	MTI01	Manager: Human Resources	Percentage of employees trained in accordance with the WSP by deadline	Percent	To establish an efficient and productive administration	Percentage of employees trained in accordance with the WSP by deadline (CPS008-TL048)	Municipal Institutional Development and Transformation	Workplace Skills Plan implementation	To improve the capacity of staff to deliver services	1.61%	Carry Over	0.00%		0.00%	N/A			25.00%		0.00%	R	Programmes to be provided by external Service Providers.	Process of appointment of Service Providers underway.	25.00%	25.00%	0.00%	R
D1124	CPS009	Corporate Services - Human Resources	MTI01	Manager: Human Resources	Percentage of relevant employees & Councillors informed of invitations for relevant training & development programmes through COGTA, SALGA, SALGBC, & SETA approved. Programmes by deadline	Percent	To establish an efficient and productive administration		Municipal Institutional Development and Transformation	Workplace Skills Plan implementation	To improve the capacity of staff to deliver services	100.00%	Last Value	100.00%		0.00%	R	Training programmes are communicated as and when received.	Continuous action in line with the KPI	100.00%		100.00%	G	Notice from SALGA received and sent to employees.	performance target to be edited to eliminate any ensuing confusion. Poor performance is only when a received invitation for training is not responded to. If no invitation is received zero responses will therefore be 100%.	100.00%	100.00%	#####	G
D1125	CPS010	Corporate Services - Human Resources	MTI01	Manager: Human Resources	Percentage of programmes implemented in line with WSP by deadline	Percent	To establish an efficient and productive administration		Municipal Institutional Development and Transformation	Workplace Skills Plan implementation	To improve the capacity of staff to deliver services	8.70%	Carry Over	0.00%		0.00%	N/A			25.00%		15.00%	R	Implementation of programmes is awaiting the appointment of Service Providers who, in turn, will implement the WSP programmes immediately on appointment.	Process to appoint Service Providers is underway. Procurement process of Service Providers as per established Panel and in line with appropriate accreditation in progress.	25.00%	25.00%	15.00%	R

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D1126	CPS011	Corporate Services - Human Resources	MTI01	Manager: Human Resources	Number of reports on implementation of District Human Resource Development Strategy/Plan by deadline	Number	To establish an efficient and productive administration	Number of reports on implementation of District Human Resource Development Strategy/Plan by deadline (CPS011-TL045)	Municipal Institutional Development and Transformation	Workplace Skills Plan implementation	To improve the capacity of staff to deliver services	2	Carry Over	1		1	G	Report prepared	N/A	2		2	G	Reports submitted accordingly.	Reports updated	2	2	2	G
D1127	CPS012	Corporate Services - Human Resources	MTI01	Manager: Human Resources	Number of Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted by deadline	Number	To establish an efficient and productive administration		Municipal Institutional Development and Transformation	Workplace Skills Plan implementation	To improve the capacity of staff to deliver services	1	Stand-Alone	0		0	N/A			0		0	N/A			0	0	0	N/A
D1128	CPS013	Corporate Services - Human Resources	MTI01	Manager: Human Resources	Number of reports on implementation of Municipal Assisted study scheme for employees policy by deadline	Number	To establish an efficient and productive administration	Number of reports on implementation of Municipal Assisted study scheme for employees policy by deadline (CPS013-	Municipal Institutional Development and Transformation	Skills retention	To ensure the municipality has well skilled and qualified employees	1	Carry Over	0		0	N/A			1		2	B	Reports submitted.	None	1	1	2	B
D1129	CPS014	Corporate Services - Human Resources	MTI01	Manager: Human Resources	Number of activities completed on Cascading of IPMS by deadline	Number	To establish an efficient and productive administration		Municipal Institutional Development and Transformation	Skills retention	To ensure the municipality has well skilled and qualified employees	0	Carry Over	1	Develop performance plans for Managers	0	R			2	Submission of signed middle manager performance plans to MM	0	R	PMS Comment - No evidence for Q1 submitted and Q2 activity not report and insufficient evidence.	No RFV and CM submitted	2	2	0	R
D1130	CPS015	Corporate Services - Human Resources	MTI01	Manager: Human Resources	Number of reports on Implementation of Occupational Health & Safety Plan and Policy by deadline	Number	To establish an efficient and productive administration	Number of reports on Implementation of Occupational Health & Safety Plan and Policy by deadline (CPS015-TL051)	Municipal Institutional Development and Transformation	Implementation of Occupational Health & Safety Policy and Plan	To ensure the municipality provides a safe working environment	9	Carry Over	3		1	R	Report prepared	none since report is attached	6		6	G			6	6	6	G
D1131	CPS016	Corporate Services - Human Resources	MTI01	Manager: Human Resources	Number of employee wellness programmes held by deadline	Number	To establish an efficient and productive administration	Number of employee wellness programmes held by deadline (CPS016-TL049)	Municipal Institutional Development and Transformation	Employee wellness	To ensure the well being of employees	4	Carry Over	1		0	R			2		2	G	Target achieved	Target achieved	2	2	2	G
D1132	CPS017	Corporate Services - Admin & Support	MTI01	Manager: Support Services	Number of Fleet management reports completed by deadline	Number	To establish an efficient and productive administration	Number of Fleet management reports completed by deadline (CPS017-TL052)	Municipal Institutional Development and Transformation	Fleet management	To ensure efficient, effective, economic and transparent utilisation of fleet management	9	Carry Over	3		3	G			6		6	G			6	6	6	G
D1133	CPS018	Corporate Services - Admin & Support	MTI04	Manager: Support Services	Number of Council meetings held by deadline	Number	To ensure effective governance through regular Council meetings	Number of Council meetings held by deadline (CPS018-TL053)	Municipal Institutional Development and Transformation	Coordination of Council meetings	Supply resources & Council Support Services for all Council meetings	8	Carry Over	1		3	B	Two special meeting took place in July and August 2021		2		5	B	Target exceeded as Special meetings were held.		2	2	5	B
D1134	CPS019	Corporate Services - Admin & Support	MTI04	Manager: Support Services	Number of Exco meetings held by deadline	Number	To ensure effective governance through regular Council meetings	Number of Exco meetings held by deadline (CPS019-TL054)	Municipal Institutional Development and Transformation	Coordination of Exco meetings	Supply resources & Council Support Services for all Council meetings	18	Carry Over	6		6	G	The meeting of 7 September 2021 was rescheduled to 21 September 2021 as per Chairperson's request wherein		12		9	R	No Exco Meetings were held in November 2021 due to Inauguration of New Council. One meeting was not held in October 2021 due to campaigns.	To relook at annual target during adjustment period.	12	12	9	R
D1135	CPS020	Corporate Services - Admin & Support	MTI04	Manager: Support Services	Number of Portfolio Committees held by deadline ( Finance, EDP, LPA & LR, Infrastructure & Technical)	Number	To ensure effective governance through regular Council meetings		Municipal Institutional Development and Transformation	Coordination of Portfolio Committees meetings	Supply resources & Council Support Services for all Council meetings	32	Carry Over	12		7	R	LPAHRPC meeting of 14 July 2021 did not sit due to lack of quorum.  FPC meeting of 31 August 2021 was rescheduled to 8 September 2021 due to finalization of AFS.  FPC meeting of 8 September 2021 did not sit due to lack of quorum.  FPC meeting of 28 September 2021 did not sit due to commitments by members of the committee.	All outstanding meetings to take place in the next quarter.	24		8	R	No portfolio meetings were held during the month of November and December 2021 after new Council Inauguration.  In October 2021 only FPC took place Council went on Recess on 14 December 2021 till 14 January 2021	To relook at Annual Target during the adjustment period.	24	24	8	R

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														Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Target	Target Description	Actual	R	Performance Comment	Corrective Measures	Original Target	Target	Actual	R	
D1136	CPS021	Corporate Services - Admin & Support	MTI04	Manager: Support Services	Number of MPAC meetings held by deadline	Number	To ensure effective governance through regular Council meetings		Municipal Institutional Development and Transformation	Coordination of Municipal Public Account Committee meetings	Supply resources & Council Support Services for all Council meetings	4	Carry Over	1		1	G			2		1	R	No meeting was held during the month of December after new Council Inauguration.  There were no items for deliberations by the committee	To relook at Annual Target during the Adjustment period	2	2	1	R	
D1137	CPS022	Corporate Services - Admin & Support	MTI04	Manager: Support Services	Number of Audit Committees meetings held by deadline	Number	To ensure effective governance through regular Council meetings		Municipal Institutional Development and Transformation	Coordination of Audit Committees meetings	Supply resources & Council Support Services for all Council meetings	3	Carry Over	1		1	G			2		2	G			2	2	2	G	
D1138	CPS023	Corporate Services - Legal Advisor	MTI05	Senior Manager: Corporate Services	Percentage of legal cases resolved by deadline (excluding cases which become the subject of contested litigation)	Percent	To provide legal advice and ensure resolution of legal matters against and/or on behalf of the municipality		Municipal Institutional Development and Transformation	Legal matters	To limit losses to the municipality - legal risk mitigation	0.00%	Stand-Alone	100.00%		0.00%	R			100.00%		0.00%	R			100.00%	100.00%	0.00%	R	
D1139	CPS024	Corporate Services - Legal Advisor	MTI05	Senior Manager: Corporate Services	Number of days for drawing up and vetting legal documents by deadline	Number	To provide legal advice and ensure resolution of legal matters against and/or on behalf of the municipality		Municipal Institutional Development and Transformation	Legal matters	To limit losses to the municipality - legal risk mitigation	0	Reverse Stand-Alone	10 Days		0	B			10 Days		0	B			10	10	1.67	B	
D1140	CPS025	Corporate Services - Legal Advisor	MTI05	Senior Manager: Corporate Services	Number of days taken to resolve legal matters by deadline (formal objection/service level agreements)	Number	To provide legal advice and ensure resolution of legal matters against and/or on behalf of the municipality	Number of days taken to resolve legal matters by deadline (formal objection/service level agreements) (CPS025-TL055)	Municipal Institutional Development and Transformation	Legal matters	To limit losses to the municipality - legal risk mitigation	1	Stand-Alone	30 Days		0	R			30 Days		0	R			30	30	0	R	
D1141	CPS026	Corporate Services - Legal Advisor	MTI05	Senior Manager: Corporate Services	Percentage of service level agreements that are finalised within one month of request	Percent	To provide legal advice and ensure resolution of legal matters against and/or on behalf of the municipality		Municipal Institutional Development and Transformation	Service Providers/ Stakeholders	To ensure the Municipality is legally protected in its agreements with service providers	0.00%	Stand-Alone	100.00%		0.00%	R			100.00%		0.00%	R			100.00%	100.00%	0.00%	R	
D1142	CPS027	Corporate Services - Information Technology	MTI06	Manager: ICT	Number of ICT strategy project plans developed by deadline (LAN Upgrade, Network Infrastructure, Upgrade of data centre, Automated PMS)	Number	To provide an innovative, effective and efficient Information and Communication Technology services	Number of ICT strategy project plans developed by deadline (LAN Upgrade, Network Infrastructure, Upgrade of data centre, Automated PMS)	Municipal Institutional Development and Transformation	ICT strategy	To enable the achievement of the municipal objectives as per the IDP in respect of ICT Strategy	2	Stand-Alone	0		2	B			0		0	N/A	BEC Report for LAN Upgrade & Network Infrastructure Phase 2 report submitted to SCM for evaluation on 09/11/2021		0	0	2	B	
D1143	CPS028	Corporate Services - Information Technology	MTI06	Manager: ICT	Number of reviewed ICT Governance framework submitted to Exco for adoption by deadline	Number	To provide an innovative, effective and efficient Information and Communication Technology services	Number of reviewed ICT Governance framework submitted to Exco for adoption by deadline (CPS028-TL057)	Municipal Institutional Development and Transformation	ICT Governance Framework	To align ICT objectives with best practices	3	Stand-Alone	0		0	N/A	In progress			0		0	N/A	In progress		0	0	0	N/A
D1144	CPS029	Corporate Services - Information Technology	MTI06	Manager: ICT	Percentage Implementation of Telephone management system at remote offices by deadline	Percent	To provide an innovative, effective and efficient Information and Communication Technology services	Percentage Implementation of Telephone management system at remote offices by deadline (CPS029-TL059)	Municipal Institutional Development and Transformation	Telephone Management system	Provision and management of telephone communications	0.00%	Carry Over	0.00%		25.00%	B	The terms of reference for the upgrade of the LAN infrastructure to enable the roll out of the Voice over Internet Protocol (VoIP) telephone system have been submitted to SCM for processing.			0.00%		0.00%	N/A	Activities are reported under D1145		0.00%	0.00%	50.00%	B
D1145	CPS030	Corporate Services - Information Technology	MTI06	Manager: ICT	Number of activities completed on the Implementation of the Telephone management system by deadline	Number	To provide an innovative, effective and efficient Information and Communication Technology services		Municipal Institutional Development and Transformation	Telephone Management system	Provision and management of telephone communications	0	Carry Over	1	Develop TOR	1	G	Terms of reference for the upgrade of the LAN infrastructure to enable the roll out of the Voice over Internet Protocol (VoIP) telephone system has been submitted to SCM for processing.			2	Advertise and Appoint the Service Provider	1	R	BEC Report for LAN Upgrade & Network Infrastructure Phase 2 report submitted to SCM for evaluation on 09/11/2021. Bid evaluation delayed	Bid evaluation to be completed in 28/01/2021	2	2	1	R

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D1146	CPS031	Corporate Services - Information Technology	MTI06	Manager: ICT	Number of reports on the maintenance of ICT infrastructure by deadline	Number	To provide an innovative, effective and efficient Information and Communication Technology services	Number of reports on the maintenance of ICT infrastructure by deadline (CPS031-TL058)	Municipal Institutional Development and Transformation	Functional ICT infrastructure	To ensure effective and efficient functioning of ICT	3	Carry Over	1		1	G			2		2	G			2	2	2	G
D1147	CPS032	Corporate Services - Corporate Services	FV05	Senior Manager: Corporate Services	Number repeat findings for the Corporate services department by deadline	Number	To achieve a clean audit opinion		Municipal Financial Viability and Management	Compliance with MFMA and clean administration	Ensure adequate financial and administration management	5	Zero	0		0	G			0		0	G			0	0	0	G
D1148	CPS033	Corporate Services - Corporate Services	FV05	Senior Manager: Corporate Services	Percentage progress on audit queries resolving plan for the Corporate Services department by deadline	Percent	To achieve a clean audit opinion		Municipal Financial Viability and Management	Compliance with MFMA and clean administration	Ensure adequate financial and administration management	80.00%	Carry Over	0.00%		0.00%	N/A			0.00%		0.00%	N/A			0.00%	0.00%	0.00%	N/A
D1149	CPS034	Corporate Services - Corporate Services	GP04	Senior Manager: Corporate Services	Number of district task team meetings attended by deadline	Number	To improve the quality of life within the district		Good Governance and Public Participation	Operation Sukuma Sakhe	Implementation of OSS	7	Carry Over	3		0	R			6		0	R			6	6	1	R
D1150	CPS035	Corporate Services - Corporate Services	GP06	Senior Manager: Corporate Services	Number of Corporate Services sub Forum meetings held by deadline	Number	Compliance and good Governance		Good Governance and Public Participation	Promote Intergovernmental Relations	Promote Intergovernmental Relations	4	Carry Over	1		0	R			2		0	R			2	2	0	R
D1151	CPS036	Corporate Services - Corporate Services	GP08	Senior Manager: Corporate Services	Number of updated risk monitoring tool submitted for the Corporate services department by deadline	Number	To implement and maintain compliant, effective and efficient enterprise risk		Good Governance and Public Participation	Risk management	To ensure effective Enterprise Risk management	9	Carry Over	3		0	R			6		0	R			6	6	1	R
D1152	CPS037	Corporate Services - Corporate Services	GP010	Senior Manager: Corporate Services	Number of performance reviews conducted quarterly between Senior Manager and Manager's by deadline	Number	To ensure effective Performance Management		Good Governance and Public Participation	Performance Reviews	Peoples Management	1	Carry Over	1		0	R			2		0	R			2	2	0	R
D1318	CPS038	Corporate Services - Corporate Services	MTI01	Senior Manager: Corporate Services	Number of progress reports on Cascading of IPMS submitted to Manco,LPA & Exco by deadline	Number	To establish an efficient and productive administration	Number of progress reports on Cascading of IPMS submitted to Manco,LPA & Exco by deadline (CPS038-TL050)	Municipal Financial Viability and Management	Individual PMS	Unspecified	1	Stand-Alone	0		0	N/A			0		0	N/A			0	0	0	N/A

**Overall Summary of Results**

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	8
R	KPI Not Met	0% <= Actual/Target <= 98.999%	17
O	KPI Almost Met	99.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	8
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	5
	<b>Total KPIs:</b>		<b>38</b>

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