

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	ADJUSTMENT BUDGET	2nd ADJUSTMENT BUDGET	1st QUARTER TARGET End Sept 2021	2nd QUARTER TARGET End Dec 2021	3RD QUARTER TARGET End March 2022	4TH QUARTER TARGET End June 2022	EVIDENCE REF NUMBER	WEIGHTINGS	RESPONSIBLE PERSON
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 developed policies submitted to Exco and Council by deadline	Number	Consultative Draft Policies Workshop on 6 developed /reviewed policies undertaken as s presentation as part of the 11th of March 2021 LPA & LR Portfolio Committee Agenda Meeting.	2 developed policies submitted to Exco & Council by end June 2022	R -	R -	R -	N/A	N/A	N/A	2 developed policies submitted to Exco & Council	1	M	Senior Manager: Corporate Services
	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 activities conducted to ensure that developed policies are submitted to Exco and Council by deadline	Number	Consultative Draft Policies Workshop on 6 developed /reviewed policies undertaken as s presentation as part of the 11th of March 2021 LPA & LR Portfolio Committee Agenda Meeting.	3 activities conducted to ensure that developed policies are submitted to Exco & Council by end March 2022	R -	R -	R -	Activity 1 - Conduct research and review policies	Activity 2 - Consultative draft policies workshop with PA & HR Portfolio committee	Activity 3 -Present draft policies to Manco/LPA & LLF	N/A	2	M	Senior Manager: Corporate Services
	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 reviewed policies submitted to Exco and Council by deadline	Number	Consultative Draft Policies Workshop on 6 developed /reviewed policies undertaken as s presentation as part of the 11th of March 2021 LPA & LR Portfolio Committee Agenda Meeting.	2 draft Policies reviewed and submitted to Exco & Council by end June 2022	R -	R -	R -	N/A	N/A	N/A	2 draft Policies reviewed and submitted to Exco & Council	3	M	Senior Manager: Corporate Services
	MTI01	To establish an efficient and productive administration	To manage the staff component of the Municipality	Human Resources Management Excellence	Percentage Reduction of Vacancy rate (as a % of budgeted posts)	Percentage	13%	Vacancy rate under 12% by end June 2022	R -	R -	R -	12%	12%	12%	12%	4 - Ref TL26	M	Manager Human Resources
	MTI01	To establish an efficient and productive administration	To implement employment equity plan	Human Resources Management Excellence	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	2	1 employed by end June 2022	R -	R -	R -	N/A	N/A	N/A	1	5	M	Manager Human Resources
	MTI01	To establish an efficient and productive administration	To implement employment equity plan	Human Resources Management Excellence	Number of reports on Employment Equity Plan submitted to Department of Labour by deadline	Number	Equity Report submitted to Department of Labour on 4 January 2021.	1 Report on Employment Equity Plan submitted to Department of Labour by 15 January 2022	R -	R -	R -	N/A	N/A	1 Report on Employment Equity Plan submitted to Department of Labour by 15 January 2022	N/A	6	M	Manager Human Resources
	MTI01	To establish an efficient and productive administration	To improve the capacity of staff to deliver services	Workplace Skills Plan implementation	Percentage of municipality's budget actually spent on implementing the approved WSP by deadline	Percentage	0.13%	1% of municipality budget spent by end June 2022	R2,440,289	R 2 249 259	R 2 249 259	N/A	0.25%	0.50%	1%	7 Ref TL30	M	Manager Human Resources
	MTI01	To establish an efficient and productive administration	To improve the capacity of staff to deliver services	Workplace Skills Plan implementation	Percentage of employees trained in accordance with the WSP by deadline	Percentage	14%	35% of employees trained in accordance with the WSP by end June 2022	R -	R -	R -	N/A	25%	30%	35%	8	M	Manager Human Resources
	MTI01	To establish an efficient and productive administration	To improve the capacity of staff to deliver services	Workplace Skills Plan implementation	Percentage of relevant employees & Councillors informed of invitations for relevant training & development programmes through COGTA, SALGA, SALGBC, & SETA approved. Programmes	Percentage	100%	100% employees & Councillors informed of invitations by end June 2022	R -	R -	R -	100%	100%	100%	100%	9	M	Manager Human Resources
	MTI01	To establish an efficient and productive administration	To improve the capacity of staff to deliver services	Workplace Skills Plan implementation	Percentage of programmes implemented in line with WSP by deadline	Percentage	28%	30% (was 35%) of programmes implemented in line with WSP by end June 2022	R -	R -	R -	N/A	25%	20% (was 30%)	30% (was 35%)	10	H	Manager Human Resources

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MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MTI01	To establish an efficient and productive administration	To improve the capacity of staff to deliver services	Workplace Skills Plan implementation	Number of reports on implementation of District Human Resource Development Strategy/Plan by deadline	Number	4	4 reports on implementation of District Human Resource Development Strategy/Plan by end June 2022	R -	R -	R -	1	2	3	4	11 - Ref TL27	M	Manager Human Resources
	MTI01	To establish an efficient and productive administration	To improve the capacity of staff to deliver services	Workplace Skills Plan implementation	Number of Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted by deadline	Number	WSP & ATR submitted to LGSETA on the 28 April 2021	1 - WSP & ATR to LGSETA by 30 April 2022	R -	R -	R -	N/A	N/A	1 - WSP & ATR to LGSETA by 30 April 2022	N/A	12	M	Manager Human Resources
	MTI01	To establish an efficient and productive administration	To ensure the municipality has well skilled and qualified employees	Skills retention	Number of reports on implementation of Municipal Assisted study scheme for employees policy by deadline	Number	2 reports	3 (was 2) reports on implementation of Municipal Assisted study scheme for employees policy by end March (was June) 2022	R -	R -	R -	N/A	1	3 (was N/A)	N/A (was 2)	13 - Ref TL28	M	Manager Human Resources
	MTI01	To establish an efficient and productive administration	To ensure the municipality has well skilled and qualified employees	Skills retention	Number of activities completed on Cascading of IPMS by deadline	Number	Draft IPMS Policy among the draft and reviewed policies included in evidence Reference No.1 and consequentially similarly affected by policy review and development processes referred to therein.	4 activities completed on Cascading of IPMS by end June 2022	R -	R -	R -	Activity 1 - Develop performance plans for Managers	Activity 2 - Submission of signed middle manager performance plans to MM	Activity 3 - Monitoring the signed of performance plans	Activity 4 - Progress report on cascading IPMS submitted to Manco, LPA & Exco	14	M	Manager Human Resources
	MTI01	To establish an efficient and productive administration	To ensure the municipality provides a safe working environment.	Implementation of Occupational Health & Safety Policy and Plan.	Number of reports on Implementation of Occupational Health & Safety Plan and Policy by deadline	Number	12	12 reports on Implementation of Occupational Health & Safety Plan and Policy by end June 2022	R -	R -	R -	3	6	9	12	15 - Ref TL33	H	Manager Human Resources
	MTI01	To establish an efficient and productive administration	To ensure the well being of employees	Employee wellness	Number of employee wellness programmes held by deadline	Number	5	5 (was 4) employee wellness programmes held by end June 2022	R 97 538.000	R 73 169	R 73 169	1	2	3	5 (was 4)	16 - Ref TL31	M	Manager Human Resources
	MTI01	To establish an efficient and productive administration	To ensure efficient, effective, economic and transparent utilisation of fleet management	Fleet management	Number of Fleet management reports completed by deadline	Number	12 monthly reports	12 monthly Fleet management reports completed by 30 June 2022	R -	R -	R -	3	6	9	12	17 - Ref TL34	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	Number of Council meetings held by deadline.	Number	11 (including special meetings)	9 (was 4) Council meetings held by end June 2022	R -	R -	R -	1	2	8 (was 3)	9 (was 4)	18 - Ref TL35	L	Manager Support Services
	MTI04	To ensure effective governance through regular Council meetings	Supply resources & Council Support Services for all Council meetings	Coordination of Exco meetings	Number of Exco meetings held by deadline.	Number	24 (including special meetings)	20 (was 24) Exco meetings held by end June 2022	R -	R -	R -	6	12	14 (was 18)	20 (was 24)	19 - Ref TL36	L	Manager Support Services
	MTI04	To ensure effective governance through regular Council meetings	Supply resources & Council Support Services for all Council meetings	Coordination of Portfolio Committees meetings	Number of Portfolio Committees held by deadline (Finance, EDP, LPA & LR, Infrastructure & Technical)	Number	39	30 (was 48) Portfolio Committees held by end June 2022	R -	R -	R -	12	24	18 (was 36)	30 (was 48)	20	L	Manager Support Services
	MTI04	To ensure effective governance through regular Council meetings	Supply resources & Council Support Services for all Council meetings	Coordination of Municipal Public Account Committee meetings	Number of MPAC meetings held by deadline.	Number	5	3 (was 4) MPAC meetings held by end June 2022	R -	R -	R -	1	2	2 (was 3)	3 (was 4)	21	L	Manager Support Services
	MTI04	To ensure effective governance through regular Council meetings	Supply resources & Council Support Services for all Council meetings	Coordination of Audit Committees meetings	Number of Audit Committees meetings held by deadline.	Number	4	4 Audit Committees meeting held by end June 2022	R -	R -	R -	1	2	3	4	22	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 by deadline (excluding cases which become the subject of contested litigation)	Percentage	Nil	100% of legal cases resolved by 30 June 2022	R1,483,425	R 1 264 673	R 1 264 673	100%	100%	100%	100%	23	H	Senior Manager: Corporate Services

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MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	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	Number of days for drawing up and vetting legal documents by deadline	Number	Nil	10 days for drawing up and vetting legal documents by 30 June 2022				10 days	10 days	10 days	10 days	24	M	Senior Manager: Corporate 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	Number of days taken to resolve legal matters by deadline (formal objection/service level agreements)	Number	1 day	30 days taken to resolve legal matters by 30 June 2022	R -	R -	R -	30 days	30 days	30 days	30 days	25 - Ref TL37	M	Senior Manager: Corporate Services
	MTI05	To provide legal advice and ensure resolution of legal matters against and/or on behalf of the municipality	To ensure the Municipality is legally protected in its agreements with service providers	Service Providers/ Stakeholders	Percentage of service level agreements that are finalised within one month of request	Percentage	Nil	100% service level agreements that are finalised within one month of request	R -	R -	R -	100%	100%	100%	100%	26	M	Senior Manager: Corporate Services
	MTI06	To provide an innovative, effective and efficient Information and Communication Technology services	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 (LAN Upgrade, Network Infrastructure, Upgrade of data centre, Automated PMS)	Number	1. Automated PMS - Project 2. Network Upgrade Project	4 ICT project plans developed by end June 2022	R 6 739 130	R 5 767 743	R 6 796 432.86	N/A	N/A	N/A	4	27 - Ref TL38	M	Manager ICT
	MTI06	To provide an innovative, effective and efficient Information and Communication Technology services	To align ICT objectives with best practices	ICT Governance Framework	Number of reports on the implementation of the (was reviewed) ICT Governance framework submitted to Exco for adoption by deadline	Number	4 quarterly reports	2 - reports on the implementation of the (was Reviewed) ICT Governance framework submitted to Exco for adoption by 30 June 2022	R -	R -	R -	N/A	N/A	1 report on the implementation of the ICT Governance framework.	2 reports on the implementation of the (was Reviewed) ICT Governance framework.	28 - Ref TL39	M	Manager ICT
	MTI06	To provide an innovative, effective and efficient Information and Communication Technology services	Provision and management of telephone communications	Telephone Management system	Percentage Implementation of Telephone management system at remote offices by deadline	Percentage	100% Implementation of the Telephone management system (Network infrastructure upgrade for Ndwedwe office)	100% Implementation of Telephone management system by 30 June 2022	R2,500,000	R 2 500 000	R 2 500 000	N/A	N/A	75% (50%)	100%	29 - Ref TL41	M	Manager ICT
	MTI06	To provide an innovative, effective and efficient Information and Communication Technology services	Provision and management of telephone communications	Telephone Management system	Number of activities completed on the Implementation of the Telephone management system by deadline	Number	100% Implementation of the Telephone management system (Network infrastructure upgrade for Ndwedwe office)	2 activities completed on the Implementation of the Telephone management system by 31 March (was June) 2022	R -	R -	R -	Activity 1 - Develop TOR	Activity 2 - Advertise and Appoint the Service Provider	Activity 2 - Advertise and Appoint the Service Provider	N/A	30	M	Manager ICT
	MTI06	To provide an innovative, effective and efficient Information and Communication Technology services	To ensure effective and efficient functioning of ICT	Functional ICT infrastructure	Number of reports on the maintenance of ICT infrastructure by deadline	Number	4	4 reports on the maintenance of ICT infrastructure by 30 June 2022	R -	R -	R -	1	2	3	4	31 - Ref TL40	M	Manager ICT
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	FV05	To achieve a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	Number repeat findings for the Corporate services department by deadline	Number	11	0 repeat findings for the Corporate services department by end December 2021	R -	R -	R -	N/A	0	N/A	N/A	32	H	Senior Manager: Corporate Services
	FV05	To achieve a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	Percentage progress on audit queries resolving plan for the Corporate Services department by deadline	Percentage	70%	80% progress on audit queries resolving plan for the Corporate Services department by end June 2022	R -	R -	R -	N/A	N/A	75%	80%	33	H	Senior Manager: Corporate Services
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 by deadline	Number	8	12 district task team meetings attended by end June 2022	R -	R -	R -	3	6	9	12	34	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 held by deadline	Number	4	4 Corporate Services meetings held by end June 2022	R -	R -	R -	1	2	3	4	35	H	Senior Manager: Corporate Services
	GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes	To ensure effective Enterprise Risk management	Risk Management	Number of updated risk monitoring tool submitted for the Corporate services department by deadline	Number	12	12 updated risk monitoring tool submitted for the Corporate services department by end June 2022	R -	R -	R -	3	6	9	12	36	H	Senior Manager: Corporate Services
	GP010	To ensure effective performance management	Peoples Management	Performance Reviews	Number of performance reviews conducted quarterly between Senior Manager and Manager's by deadline	Number	1	4 performance reviews conducted between Senior Manager and Manager by end June 2022	R -	R -	R -	1	2	3	4	37	L	Senior Manager: Corporate Services