

DEPARTMENT OF THE CORPORATE SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

NATIONAL KPA	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BUDGET	ANNUAL TARGET	QUARTER ENDING 30 SEPT	QUARTER ENDING 31 DEC	QUARTER ENDING 31 MARCH	QUARTER ENDING 30 JUNE
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET
COUNCIL SUPPORT AND ADMINISTRATION SERVICES									
Good Governance and public participation		Ensure effective and functional municipal structures and communication by coordinating and facilitating 04 Council meetings, 11 EXCO meetings, 33 Portfolio Committee meetings and 04 joint ward committee meetings by 30 June 2018 as per the approved schedule of meetings.	Number of Council meetings		4	1	1	1	1
			Number of EXCO meetings		11	3	2	3	3
			Number of Portfolio meetings	R 0	33	9	6	9	9
			Number of MPAC Meetings		4	1	1	1	1
Institutional Development and Municipal Transformation		Ensure the implementation of the approved municipal organogram by ensuring that 4 critical positions are filled by 30 June 2018.	Number of critical positions filled		2 critical positions filled by 30 June 2018		2		
Institutional Development and Municipal Transformation		Ensure the implementation of the approved municipal organogram by ensuring that 4 critical positions are filled by 30 June 2018.	Number of vacant budgeted positions filled by 30 June 2018	R 120 000	7 positions to be filled	2	2	2	1
Institutional Development and Municipal Transformation		Prepare and submit the Skills Development Plan to Council for approval by 30 April 2018 as well as the Annual Training Report and Workplace Skills Plan for approval to Council by 30 June 2018 and submit to LGSETA by 30 June 2018.	Skills Development Plan, Annual Training Report and WSP	R 0	30-Apr-18	-	-	-	30-Apr-18
Institutional Development and Municipal Transformation		Ensure the implementation of qualification verification. Medical testing to verify newly appointed employees. And also conduct staff wellness programme by 30 June 2018	Council Resolution	R 0	30-Jun-18	-	-	-	30-Jun-18
			Qualification Verification Report per newly appointed employee	R 40 000	9	2	4	2	1
			Medical Test report for newly appointed employee by 30 June 2018	R 30 000	9				9
			Staff Wellness Campaign for all employees by 30 June 2018	R 100 000	30-Jun-18				30-Jun-18
Institutional Development and Municipal Transformation		Training and development of Staff in accordance to Skills Development Plan	Quarterly reports	R 150 000	4	1	1	1	1
Institutional Development and Municipal Transformation		Ensuring presentation of Terms of Reference for Council Committees to Council, ExCo, Portfolios of Corporate and Community Services, Finance and Technical Services.	Presentation of Terms of Reference for Council Committees to Council, ExCo, Portfolios of Corporate and Community Services, Finance and Technical Services.	R 0	30-Sep-17	30-Sep-17			
INFORMATION TECHNOLOGY									
		Ensure the implementation of Data Backup to Disaster Recovery Centre for 70 users.	Number of Reports		12	3			3
		Ensure the implementation of the Firewall	Number of Reports		12	3			3

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2017-06-22

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APPROVED

Sign: [Signature] DEPARTMENTAL SERVICES

NATIONAL KPA	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	BUDGET	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
						TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
Institutional Development and Municipal Transformation		Ensure the renewal of software licences.	Number of Software licences renewed	R918 179.00	60							60	
		Effective IT Steering committee meetings as per legislation	Number of Meetings		4	1		1		1		1	
		Ensure effective IT Policy awareness for newly appointed employees	Number of Policy Awareness Workshops		2							2	
		Ensure procurement of Laptops and Desktops for newly elected Councillors and appointed Staff	Number of Laptops and Desktop to be requested		30							30	
PUBLIC PARTICIPATION and WARD COMMITTEES													
Good Governance and Participation		Ensure the sitting of monthly ward committee meetings for all municipal wards and payment of ward committee stipends for effective service delivery	Number of ward committee meetings	R1 872 000.00	156	39		39		39		39	
		Conduct 4 Joint Ward Committee Meetings by 30 June 2017	Number of joint ward committee meetings held	R200 000.00	4	1 meeting to be held on 29 September 2017		1		1		1	
		Public Participation	Number of reports	R65 000.00	4	1		1		1		1	
		Provides Pauper Burial to indigent households	Number of Reports		4	1		1		1		1	
LIBRARY SERVICES													
Community and Social services/Cross cutting intervention		Mother Tongue Day								30 Feb 2018			
		World Book Day										30-Apr-18	
		Literacy Day											
		Ensure effective and functional library for the community by conducting library activities or programmes as per the national plan by the Department of Art & Culture		R 30 000	7	08-Sep-17				30 Feb 2018			
		World Read Aloud Day											
		World Play Day										30-May-18	
		International day of the Elders						02-Oct-17					
		World Aids Day						01-Dec-17					
		Library Week								30-Mar-18			
		Schools Outreach		R0	8	2		2		2		2	
REGISTRY													
Institutional Development and Municipal Transformation		Ensure that the Maintenance of Registry Storage Site at all times by submitting quarterly reports to MANCO 4 reports by 30 June 2018.	Monthly statements for rental	R100 000.00	4 reports to MANCO by 30 June 2018.	1		1		1		1	
LEGAL SERVICES/LABOUR RELATIONS													
		Developed HR Policies approved by Council by 30 June 2018.		R0.00	2							2	
		Municipal By-Laws and Policy Development and review		R0.00	5							5	
		Reviewed Policies approved by Council by 30 June 2018		R0.00	23			23					

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						TARGET	ACTUAL	TARGET	ACTUAL
Good governance and Public participation		Preparation and maintenance of Employment Contracts for S57 Managers	As per the appointment	R0.00					1
		Labour Relations: Ensure the training of staff on municipal HR policies on a quarterly bases.	Staff Workshop on HR related policies	R0.00	4 workshops by 2018/06/30	1 workshop by 30 Sep 2017	1 workshop by 31 Dec 2017	1 workshop by 31 March 2018	1 workshop by 30 June 2018
		Ensuring training of all new employees on Code of Conduct and municipal structures. And also signing of Code of conduct	Training of all new employees on Code of Conduct and municipal structures by 30 June 2018	R0.00	100	70			30
			Signing of Code of Conduct by new employees	R0.00	100	70			30
DEPARTMENTAL MANAGEMENT									
Institutional Development and Municipal Transformation		Ensure that 11 Departmental Staff meetings are held by 30 June 2018. (1 meeting per month)	Holding general staff meetings on a monthly bases	R 0	11 Meetings by 30 June 2018	3	3	3	2
		Ensure that 11 Section Heads meetings are held by 30 June 2017. (1 meeting per month)	Holding Section Heads meetings on a monthly bases	R 0	12 Mmeetings by 30 June 2018	3	3	3	3
DEPARTMENTAL BUDGETING AND FINANCIAL MANAGEMENT									
FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY		Ensure the submission of the 2017/18 adjustment budget to CFO by 15 January 2018	Adjustment budget submitted by 15 January 2018.	R 0	15-Jan-18			Submit adjustment budget to CFO by 15 January 2018.	
		Ensure the submission of the 2018/19 draft budget proposals to CFO by 15 March 2018	Draft budget submitted by 15 March 2018.	R 0	15-Mar-18			Submit draft budget to CFO by 15 March 2018.	
		Ensure of the submission of monthly budget variances on a monthly bases to the CFO	Variances submitted to the CFO on a monthly bases to the CFO	R 0	On a monthly bases	3 budget variances	3 budget variances	3 budget variances	3 budget variances
PROVISION OF OFFICE AUTOMATION									
Institutional Development and Municipal Transformation		Ensure the procurement of 8 office photo copy machines by 31 December 2017.	Procure 9 machines by 30 December 2017.	R 165 000	Advertise and appoint service provider by 25 September 2017		Ensure the delivery of 9 machines by 30 December 2017.		-
BACK TO BASICS									
Institutional Development and Municipal Transformation		Ensure the submission of 4 quarterly report to MANCO by 30 June 2018.	Number of B2B reports submitted to MANCO	R 0	4 Reports submitted to MANCO by 30 June 2018	1 B2B report submitted to MANCO.	1 B2B report submitted to MANCO.	1 B2B report submitted to MANCO.	