

MTHONJANENI LOCAL MUNICIPALITY							
2021/2022 FINANCIAL YEAR							
IDP /SDBIP PERFORMANCE NO.	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE	STRATEGIES	KPI REFERENCE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	
FINAL DEVELOPMENT STRATEGIES							
KPA 1 : INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MT1	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure effective and efficient administrative services	Conduct an assessment on provision of administrative support	1KPI	Date OPMS/PPMS Framework and PMS Policy reviewed and submitted to Council for adoption	PMS Framework asubmitted to Council for adoption on 30 June 2022	Council resolution
MT2				1KPI	Date Final Annual Report Submitted to council for adoption	Annual Report Submitted to council for adoption by 31 March 2022	Council Resolution
MT3				3KPI	Date organizational structure reviewed and submitted to Council for adoption	Organizational structure submitted to Council for adoption on 30 June 2022	Council Resolution
MT4		To provide effective and efficient administrative management aimed at achieving a skilled workforce that is responsive to service delivery and change	Council adoption of the Employment Equity Plan		No. of people from employment equity target groups employed in the two highest levels of management (S54&S56 & Line Managers) in compliance with approved equity plan by 30 June 2022	01 Employed	Appointment letters
MT5			Adoption & Implementation of Workplace Skills Plan (WSP)	9KPI	Date Workplace Skills Plan submitted to Council for adoption by 30 June 2022	Skills Development Plan submitted to Council for adoption by 30 June 2022	Council Resolution
MT6			Development & Implementation of the Human Resource Development (HRD) Strategy	13KPI	Date HRD Strategy reviewed, and submitted to Council for adoption	Human Resource Development strategy submitted to Council for adoption by 30 June 2022	Council Resolution
MT7		To report & monitor Service Delivery	Ensure the testing of Disaster Recovery Plan by 30 June 2022	6KPI	Disaster recovery plan testing report	1 Disaster recovery testing	IT Disaster Recovery Plan
MT8		Development & Implementation of communication strategy to help the organisation to communicate effectively	Provision of branding, Institutional Image & strengthening relations	7KPI	Date communication framework/strategy submitted to Council for adoption	Communication Framework/Strategy submitted to Council for adoption by 30 June 2022	Council resolution
KPA2: BASIC SERVICE DELIVERY							
BS1	DELIVERY	Improve Access to Basic Services	Implementation of Capital Projects	1KPI	% of MIG Expenditure by 30 June 2022	100% MIG expenditure by 30 June 2022	Revenue & Expenditure Certificate
BS2			Ensuring Consumers have access to electricity	13KPI	% INEP Expenditure by 30 June 2022	100% INEP expenditure by 30 June 2022	Monthly Reports

BS3	BASIC SERVICE					
	Improve access to Basic services	Ensure the blading of 39 kilometers of rural access roads by 30 June 2022.	1KPI	3KM per ward by 30 June 2022	Completion of Blading of 39 KM rural access roads by 30 June 2022.	Blading schedule
BS4	Improve Access to Basic Services	Ensure the construction and completion of 5,0 km Ndundulu Gravel Road in Ward 8 by 30 June 2022.	1KPI	5,0 km's of kilometers of Ndundulu gravel road completed by 30 June 2022	construction and completion of 5,0 km Ndundulu Gravel Road in Ward 8 by 30 June 2022.	Closeout report

#### KPA3: LOCAL ECONOMIC DEVELOPMENT

LED1	LOCAL ECONOMIC DEVELOPMENT	To promote social and economic development of Mthionjeni citizens	To enhance Mthionjeni economic development	1KPI	Draft LED strategy, reviewed and adopted by Council	Draft LED Strategy adopted by Council by 30 June 2022	Council Resolution
LED2				2KPI	4 Meetings to be held by 30 June 2022	4 Consultative meetings to be held by 30 June 2022	Reports; Agenda's
LED3				3KPI	100 Informal Traders are in possession of a legal permits through the completion of the Informal Trader database by 30 June 2022	100 permits to be issued	Register of permits issued
LED4				4KPI	Implementation of Covid 19 LED Relief Programme to Informal Traders	200 Informal Traders to be supported before 30 June 2022	Register of Informal Traders supported

#### KPA4 : GOOD GOVERNANCE & PUBLIC PARTICIPATION

GOOD GOVERNANCE & PUBLIC PARTICIPATION						
GG1	Improved Municipal stakeholder engagement	Coordinate 4 joint wards committee meetings by 30 June 2022	1KPI	4 joint wards committee meetings	4 ward committee meetings held per annum	Attendance Registers
	To ensure effective community participation as promulgated in terms of Chapter 4 of MSA No. 27 of 2000	Ensure public participation during the IDP Process by ensuring a total of 14 IDP/Budget Roadshows takes place by 30 June 2022	17KPI	14 IDP/Budget Roadshows held by 30 June 2022	14 IDP/Budget roadshows by 30 June 2022.	Attendance Registers & Minutes
GG3	Ensure excellence & Governance and Leadership	Coordinate Council committees and structures	1KPI	Number of quarterly MPAC meetings held/ coordinated by 30 June 2022	4 Meetings held by 30 June 2022	Attendance Register / Minutes
GG4		Improved administration functionality		Number of Quarterly Staff Meetings held by 30 June 2022	4 Staff Meetings held by 30 June 2022	Minutes/ Attendance Register

#### KP5: FINANCIAL VIABILITY AND MANAGEMENT

FM	Improved budget	To ensure that expenditure is highly monitored according to legislations	1KPI	Creditors report indicating that payments are made within 30 days of receipt of an invoice	12 Creditors reports indicating that payments are made within 30 days of receipt of an invoice	Monthly Report
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FV2	FINANCIAL VIABILITY AND MANAGEMENT	Implementation in the municipality	Review debtors control policy and submit it for Council approval by 31 May 2022	2KPI	Revised debtors control policy submitted for Council approval by 31 May 2022	Revised debtors control policy submitted for Council approval by 31 May 2022	Council Resolution
FV3		Improvement of Reporting	Submit monthly Grant reports to the relevant Provincial Departments on all DORA grants received within 10 working days after month end in terms of section 7(5) of the MFMA. 12 reports by 30 June 2022.		Number of grant reports submitted to NT & PT	12 grant reports submitted to NT & PT	Confirmation of Submission of Grants Reports
FV4		Maximise earnings & returns on Assets with acceptable levels of risks	Ensure the review and submission of the Asset policy for 2022/2023 financial year for Council approval by 31 May 2022	9KPI	Submission of revised Asset Policy for Council approval by 31 May 2022	Submission of revised Asset Policy for Council approval by 31 May 2022	Council Resolution
FV5		Implementation of Sound Financial Management	Submit the annual review on the Supply Chain Management policy to Finance Portfolio Committee and Council by 31 May 2022 for 2022/2023 financial year	13KPI	Revised Supply Chain Policy submitted for Council approval by 31 May 2022	Revised Supply Chain Policy submitted for Council approval by 31 May 2022	Council Resolution
FV6			Submit quarterly reports of the investment register with details of investment, period, interest rate and term as part of the quarterly financial report to National & Provincial Treasuries	14KPI	Number of reports submitted to NT & PT	4 investment register reports submitted to NT & PT	Investment Register & Confirmation of Submission to NT & PT

#### KPA6: CROSS CUTTING INTERVENTIONS

CC1	To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Facilitate fully coordinated planning & development activities of the municipality	1KPI	Date Integrated Development Plan reviewed & adopted by Council	Integrated Development Plan adopted by Council by 30 June 2022	Council Resolution
CC2	To ensure integrity and quality of physical environment underpinned by a coherent Spatial Development pattern	Improved Spatial Development Framework	1KPI	Date Spatial Development framework Reviewed and submitted to Council for adoption	Spatial Development Framework adopted by Council by 30 June 2023	Council resolution
CC3	To ensure community safety and security	Ensure Annual Review of Disaster Management Plan	1KPI	Date of adoption of Disaster Management Plan	Reviewed Disaster Management Plan approved by council by 30 June 2022	Council Resolution

CC4	To ensure reporting on Back to basics	Ensure the submission of 12 Back to basics reports per annum for Technical department (Project management section, planning section, Technical Operations and maintenance services, section, electrical section) progress reports to MANCO by 30 June 2022.	11KPI	12 reports/annum of Back to basics for Technical department per annum to be submitted to Portfolio, EXCO and Council Committees on monthly basis	Submit 12 Back to basics reports for Technical department (Project management section, planning section, Technical Operations and maintenance services, section, electrical section) progress quarterly report to MANCO by 30 June 2022.	Reports submitted to Manco & Proof of Submission
CF						
Leading Competencies		WEIGHT				
Strategic Direction and Leadership		10				
People Management		10				
Programme and Project Management		20				
Financial Management		10				
Change Leadership		5				
Governance Leadership		10				
Total:		65				
Core Competencies		5				
Moral Competency		5				
Planning and Organising		5				
Analysis and Innovation		5				
Knowledge and Information Management		5				
Communication		5				
Results and Quality Focus		5				
Total:		35				
SIGNATURE		29.06.2021				
DATE:		SIGNATURE:				

Umkhandlu Ka Masipala Wase  
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 Municipality / Munisipaliteit  
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 2021-06-29  
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**APPROVED**  
 Sign: .....