

DIRECTOR CORPORATE SERVICES PERFORMANCE PLAN

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No	STRATEGIC OBJECTIVE	ID/INDICATOR NO	PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	BUDGET	QUARTER 1 ENDING 30 SEP	QUARTER 2 ENDING 31 DEC	QUARTER 3 ENDING 31 MAR	QUARTER 4 ENDING 30 JUN
								TARGET	TARGET	TARGET	TARGET
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
MEETINGS											
1	To ensure effective governance through regular meeting of Council structures	MTID 3/CORP/22/23	Number of ordinary council meetings	4 ordinary council meetings		Signed off minutes and attendance registers	N/A	1 ordinary council meeting	1 ordinary council meeting	1 ordinary council meeting	1 ordinary council meeting
2		MTID 3.1/CORP/22/23	Number of ordinary ExCo meetings	12 ordinary ExCo meetings		Signed off minutes and attendance registers	N/A	3 ordinary ExCo meetings	3 ordinary ExCo meetings	3 ordinary ExCo meetings	3 ordinary ExCo meetings
3		MTID 3.2/CORP/22/23	Number of Portfolio Committee Meetings held	12 portfolio meetings		Signed off minutes and attendance registers	N/A	3 portfolio meetings	3 portfolio meetings	3 portfolio meetings	3 portfolio meetings
4		MTID 3.3/CORP/22/23	Maintenance of good working relationships among workers, organized labour and managers	12 LLF meetings		a) Copy of monthly agenda and signed off minutes of the LLF meetings b) Attendance register for LLF meetings	N/A	3 LLF meetings	3 LLF meetings	3 LLF meetings	3 LLF meetings
Total Weighting											
WORKPLACE SKILLS PLAN											
5	To create an appropriate organizational climate that will attract and ensure retention of staff	MTID 4/CORP/22/23	Number of WSP submitted to LGSETA	1 WSP submitted to LGSETA by 30 April 2023		a) WSP b) Proof of submission to LGSETA	N/A	N/A	N/A	Draft WSP to council	1 (Submit WSP to LGSETA by 30 April 2023)
6		MTID 4.1/CORP/22/23	Number of Employment Equity Reports submitted to Department of Labour	1 Employment Equity Report submitted to Department of Labour by 31 January 2023		a) Employment Equity report b) Acknowledgement of receipt	N/A	N/A	Draft Employment Equity report	1 (Submit Employment Equity Report to Department of Labour)	N/A
7		MTID 4.2/CORP/22/23	Number of Workplace Skills training programmes/courses enrolled for by staff and councillors	4 workplace Skills training programmes/courses enrolled by 30 June 2023		a) Attendance register for training provided b) Programme and report on the programme held	N/A	1 training programmes Submit quarterly report on number of training programmes and number of persons trained	1 training programmes Submit quarterly report on number of training programmes and number of persons trained	1 training programmes Submit quarterly report on number of training programmes and number of persons trained	1 training programmes Submit quarterly report on number of training programmes and number of persons trained
Total Weighting											
Organogram and Filling of posts											

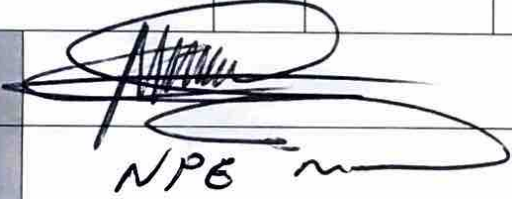
8	To attract and retain qualified and experienced staff across the staff establishment	MTID 5/CORP/22/23	Number of reviews of the organizational structure approved by council	1 review of Organizational structure tabled to council for approval by 30 June 2023	a) Report to Council b) Council resolution c) Reviewed organogram	N/A	N/A	Signed Job descriptions for new posts in the organogram structure	N/A	Submit annual review of organogram/structure to Council for Adoption
9	To create an appropriate organizational climate that will attract and ensure retention of staff	MTID 6/CORP/22/23	Number of critical funded vacant positions filled	8 critical funded vacancies filled by 30 June 2023 (Municipal Manager, Director Technical Services, Director Corporate Services, Director Community Services, Chief Financial Officer, IPMS Manager, Skills Development Facilitator and IT Systems Officer)	(a) Letters of appointment (b) Acceptance letters	N/A	N/A	(Municipal Manager, Director Technical Services, Director Corporate Services, Director Community Services, Chief Financial Officer, IPMS Manager, Skills Development Facilitator and IT Systems Officer)	N/A	N/A
10		MTID 6 1/CORP/22/23	Number of designated groups Under the Employment Equity Act in three highest levels employed by the municipality (Number of new appointments)	5 people employed by 31 Dec 2022	a) Copy of Employment Equity Plan b) Letter of appointments	N/A	N/A	5 people appointed	N/A	N/A
Total Weighting										

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

AUDIT FINDINGS AND RISK MANGEMENT										
11	To manage and enhance the performance of the municipality	GGPP 1/CORP/22/23	Number of plans and policies for phasing in- performance management cascaded in line with legislative prescripts	(a) 1 Implementation Plan (b) 1 IPMS Framework/policy	a) Implementation plan b) Approved - Reviewed IPMS Framework/policy	N/A	a) Implementation Plan for cascading performance is approved by 31 July 2022 b) Individual Performance management system policy reviewed	N/A	N/A	N/A
12		GGPP 1 1/CORP/22/23	Number of Individual Performance Agreements and Work Plans signed by Director and quarterly performance reviews	a) 5 Performance Plans signed and in place by 31 August 2022 b) 3 Quarterly reviews of Managers/Officers performance up to 30 June 2023	a) Copies of 5 performance agreements and work plans b) Minutes of quarterly reviews	N/A	Performance Plans of Level DD, Managers are in place and signed by 31 August 2022	First quarter performance review of Managers by 31 December 2022	Second quarter performance review of Managers by 31 March 2023	Third quarter performance review of Managers by 30 June 2023
13	To manage and enhance the performance of the municipality by compiling and submission of monthly and quarterly reports	GGPP 2/CORP/22/23	Number of Monthly Performance Reports compiled	8 monthly performance reports	Signed off Monthly Performance reports	N/A	July and August monthly reports	Oct and Nov monthly reports	Jan and Feb monthly reports	Apr and May monthly reports
14		GGPP 2 1/CORP/22/23	Number of signed off Quarterly SDBIP reports to the portfolio within 30 days of the last day of each quarter	Submit 4 quarterly progress report on SDBIP to the portfolio within 30 days of the last day of each quarter	a) Copy of signed off SDBIP quarterly report b) Copy of portfolio recommendation/resolution	N/A	1 (Q4 report)	1 (Q1 report)	1 (Q2 report)	1 (Q3 report)
15		GGPP 1/CORP/22/23	Percentage of Internal Audit Findings resolved within the financial year (excluding activities requiring budget)	100% Resolution of Internal Audit findings due within the financial year by 30 Jun 2023	a) Quarterly reports (Quarterly Register of Findings from Internal Audit with status of progress on implementation plans)	N/A	100% Resolution of Internal Audit findings due within Quarter 4 21/22	100% Resolution of Internal Audit findings due within Quarter 1 22/23	100% Resolution of Internal Audit findings due within Quarter 2 22/23	100% Resolution of Internal Audit findings due within Quarter 3 22/23

16	Ensure reliability and maintain independence	GGPP 1 1/CORP/22/23	Percentage of Auditor General (AG) findings resolved within the financial year (excluding activities requiring additional budget and accepted Risk) for Corporate Services	100% resolution of Auditor General (AG) findings due within the financial year by 30 Jun 2023	a) AG findings contained on the AG action plan b) Quarterly report/Quarterly Register of Findings from Internal Audit with status of progress on implementation plans	N/A	100% resolution of Auditor General (AG) findings due within the Quarter	100% resolution of Auditor General (AG) findings due within the Quarter	100% resolution of Auditor General (AG) findings due within the Quarter	100% resolution of Auditor General (AG) findings due within the Quarter
17	To bring the organization to an enabled risk maturity level	GGPP 2/CORP/22/23	Percentage of Action Plans resolved relevant to the Corporate Services Department for each quarter as documented in the strategic risk register	100% completion of Action Plans resolved/completed relevant to the Corporate Services Department per quarter up to 30 Jun 2023	a) Updated risk register b) Sign-off document as proof of endorsement by Director c) Executive summary report on achievements by Risk Manager	N/A	100% completion of Action Plans per quarter	100% completion of Action Plans per quarter	100% completion of Action Plans per quarter	100% completion of Action Plans per quarter
Total Weighting										
Policies, Strategies, Legal										
18	To ensure effective and efficient administration complying with its Legal Mandates	GGPP 3/CORP/22/23	Percentage of Councilors who have declared their financial interests	100% of Councilors have declared their financial interest by 31 December 2022	a) Signed declaration of interest forms	N/A	100% of Councilors have declared their financial interest by 31 July 2022	N/A	N/A	N/A
19		GGPP 3 1/CORP/22/23	Facilitate for the review of Council HR and ICT Policies where applicable	5 Council HR and 18 ICT Policies reviewed by 30 June 2023	a) List of policies reviewed b) Council resolutions	R900 000	N/A	a) S&T policy b) Telephone and Cellphone Management Policy c) Acting Allowance Policy d) Overtime Policy	N/A	a) Records Management policy b) 18 ICT policies
20		GGPP 3 2/CORP/22/23	Facilitate for the review of Council Strategies and related Plans where applicable	a) Retention Strategy and HR Strategy b) Human Resource Training Plan c) IT Governance Framework d) ICT Strategy	a) List of strategies/framework/plans reviewed b) Council resolutions	N/A	N/A	N/A	N/A	a) Retention strategy b) Human Resource strategy c) Human Resource Training plan d) IT Governance Framework
21		GGPP 3 3/CORP/22/23	Number of reports on advice, services and assistance on legal matters affecting the operation and activities of the Municipality	4 reports on advice, services and assistance on legal matters affecting the operation and activities of the Municipality	Reports on all legal related matters on behalf of the municipality	R1 450 000	1 Report on all legal related matters on behalf of the municipality	1 Report on all legal related matters on behalf of the municipality	1 Report on all legal related matters on behalf of the municipality	1 Report on all legal related matters on behalf of the municipality
Total Weighting										
OHS										
22	To prevent and reduce the impact of	GGPP 4/CORP/22/23	Support and advise the municipality with compliance on Occupational Health and Safety Act (OHS) and Compensation for Occupational Injuries and Diseases Act (COIDA)	4 OHS inspections by 30 June 2023	OHS Inspection reports	R650 000	1 OHS inspection	1 OHS inspection	1 OHS inspection	1 OHS inspection

23	disasters in uMhlabuyalingana	GGPP 4 1/CORP/22/23	Support and advise the municipality with compliance on Occupational Health and Safety Act (OHS) and Compensation for Occupational Injuries and Diseases Act (COIDA)	100% compliance with OHS Act by 30 June 2023		OHS compliance reports		100% compliance with OHS Act	100% compliance with OHS Act	100% compliance with OHS Act	100% compliance with OHS Act
24	To create an appropriate organisational climate that will attract and ensure retention of staff	GGPP 5/CORP/22/23	Implementation of EAP programs that promote and support health and well-being of employees	Implementation of 2 EAP programmes that promote and support health and well-being of employees up to 30 Jun 2023		a) Report to Portfolio Committee b) Resolution of item noted by Council	R280 000	N/A	1 EAP programme	1 EAP programme	N/A
Total Weighting											
ICT											
25	To promote municipal governance system that enhances and embraces the system of participatory Governance	GGPP 6/CORP/22/23	Monitoring of ICT functionality	4 ICT Steering committee meetings held by 30 June 2023		a) Governance audit issues resolved b) Signed off minutes and attendance registers	N/A	1 ICT steering committee meeting	1 ICT steering committee meeting	1 ICT steering committee meeting	1 ICT steering committee meeting
26	To promote access to information and accountability	GGPP 7/CORP/22/23	Compliance to Section 75 of the Municipal Finance Management Act	Compliance in terms Section 75 of the Municipal Finance Management Act per quarter up to 30 June 2023		a) Compliance report in terms of Section 75 of the MFMA	N/A	Compliance in terms Section 75 of the Municipal Finance Management Act per quarter	Compliance in terms Section 75 of the Municipal Finance Management Act per quarter	Compliance in terms Section 75 of the Municipal Finance Management Act per quarter	Compliance in terms Section 75 of the Municipal Finance Management Act per quarter
27		GGPP 7 1/CORP/22/23	Number of Disaster Recovery tests	2 Disaster Recovery tests conducted by 30 June 2023		Proof of attendance Register	N/A	1 Disaster recovery test conducted by 31 December 2022	N/A	1 Disaster recovery test conducted by 30 April 2023	
28		GGPP 7 3/CORP/22/23	Compliance with the requirements of the National Archives and Records Service of South Africa Act (Act 43 of 1996) as amended as well as KwaZulu-Natal Archives and Records Service Act No 8 of 2011, Promotion of Access to information Act 2 of 2000.	Implementation of electronic records documents management system by 30 June 2022							
Total Weighting											
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
29		MFVM 1/CORP/22/23	% Capital expenditure of approved projects co-ordinated and facilitated by the CorpS Department	100% Capital expenditure by 30 Jun 2023 on approved projects (R 0000 as per SDBIP) co-ordinated and facilitated by the CorpS Department		Spending report per quarter	R1 067 800	20.5% expenditure R (00 / 00) Evidence of expenditure Project status reports	57.95% expenditure R (000 / 000) Evidence of expenditure Project status reports	80.4% expenditure R (000 / 000) Evidence of expenditure Project status reports	100% expenditure R 000 spend Evidence of expenditure Project status reports

30	Compliance with financial legislation and policies	MFVM 1 1/CORP/22/23	% Operating Budget spent on implementing Workplace Skills Plan	Ensure 1% of the Municipal Operating Budget Spend on implementing the Workplace Skills Plan up to 30 Jun 2023		a) Copy of report		1% of Quarterly Payroll budget spent	1% of Quarterly Payroll budget spent	1% of Quarterly Payroll budget spent	1% of Quarterly Payroll budget spent
31		MFVM 1 2/CORP/22/23	Procurement Plans in place	Procurement Plans for 2023/2024 submitted to SCM by 30 June 2023		Proof of procurement plans submission	N/A	Not Applicable	Not Applicable	Not Applicable	Procurement Plans for 2022/2023 received by SCM
Total Weighting											
Signed off by: Director-CorpS											
Date:											
Signed by the Municipal Manager											
Date:											