

| National KPA   | Outcome 9  | KZN PDOS KPA          | IDP Strategic Objective   | Strategy  | IDP & SDBIP REF No.                             | Projects/Strategy   | Performance Indicator Ref No. | Unit Measure / Indicator  | Annual Target   | Quarter 1  | Quarter 2  | Quarter 3  | Quarter 4  | Total       | Source of Funding | Ward | POE   |   |   |
|--|--|-----------------------|---|---|---|---|-------------------------------|---|---|--|--|--|--|-------------|-------------------|------|---|---|---|
|  |  |                       |   |   |   |   |                               |   |   | Jul - Sep  | Oct - Dec  | Jan - Mar  | Apr - Jun  |             |                   |      |   |   |   |
|  |  |                       |   |   |   |   |                               |   |   | Target   | Target   | Target   | Target   |             |                   |      |   |   |   |
| <b>MTUBATUBA SDBIP CORPORATE SERVICE: GOVERNANCE AND REPORTING</b> |  |                       |   |   |   |   |                               |   |   |  |  |  |  |             |                   |      |   |   |   |
| Good Governance and Public Participation                           | Single Window of Co-ordination                                   | Governance and Policy | To ensure excellence in governance and leadership   | Increasing accountability and efficiency in the municipality; improving reporting and oversight; ensuring compliance with legislation | GGPP-01-16/17                                   | Departmental Staff Meetings   | 1                             | No. of Dept Quarterly Staff Meetings held   | 4-Dept Staff Quarterly Meetings held by 30 June 2017  | 1-Departmental Staff Meeting held  | 1-Departmental Staff Meeting held  | 1-Departmental Staff Meeting held  | 1-Departmental Staff Meeting held  | Operational | N/A               | N/A  | Minutes and Attendance Register   |   |   |
|  |  |                       |   |   | GGPP-01-16/17                                   | Develop & Maintain a Municipal Calendar (Council Year Planner)            | 2                             | Council approved municipal calendar   | Council Resolution approving 2017/18 Municipal Calendar by 30 June 2017   | N/A  | N/A  | N/A  | Submit Council Municipal calendar for approval   | Operational | N/A               | N/A  | Council resolution, Municipal calendar  |   |   |
|  |  |                       |   |   | GGPP-01-16/17                                   | Secretarial support to Council Portfolio Committees                       | 4                             | No. of Portfolio Committee Meetings held  | 48 Portfolio Committee Meetings held by 30 June 2017 (For all departments)  | Hold 12 Portfolio Committee Meetings   | Hold 12 Portfolio Committee Meetings   | Hold 12 Portfolio Committee Meetings   | Hold 12 Portfolio Committee Meetings   | Operational | N/A               | N/A  | Agenda; Minutes and Attendance Register   |   |   |
|  |  |                       |   |   | GGPP-01-16/17                                   | Secretarial support to Exco   | 3                             | No. of EXCO Meetings Held   | 12 EXCO Meetings Held by 30 June 2017   | 3-EXCO Meetings Held   | 3-EXCO Meetings Held   | 3-EXCO Meetings Held   | 3-EXCO Meetings Held   | Operational | N/A               | N/A  | Minutes, Attendance Registers   |   |   |
|  |  |                       |   |   | GGPP-01-16/17                                   | Secretarial Support to MPAC   | 6                             | No. of MPAC Meetings Held & Reports submitted   | 1 MPAC Meetings Held and Reports by 30 June 2017  | 1-MPAC Meeting Held & 1 report submitted   | 1-MPAC Meeting Held & 1 report submitted   | 1-MPAC Meeting Held & 1 report submitted   | 1-MPAC Meeting Held & 1 report submitted   | Operational | N/A               | N/A  | Minutes; Attendance Registers & Recommendations   |   |   |
|  |  |                       |   |   | GGPP-01-16/17                                   | Secretarial Support to Audit Committee                                    | 7                             | No. of Audit Committee Meetings Held  | 4- Audit Committee Meetings Held by 30 June 2017  | 1-Audit Committee Meeting Held   | 1-Audit Committee Meeting Held   | 1-Audit Committee Meeting Held   | 1-Audit Committee Meeting Held   | Operational | N/A               | N/A  | Minutes and Attendance Register   |   |   |
|  |  |                       |   |   | GGPP-01-16/17                                   | Secretarial support to Council  | 8                             | No. of Council Meetings held  | 4-Council Meetings held by 30 June 2017   | 1- Council Meetings Held   | 1- Council Meetings Held   | 1- Council Meetings Held   | 1- Council Meetings Held   | Operational | N/A               | N/A  | Minutes and Attendance Register & Council Resolutions   |   |   |
|  |  |                       |   |   | GGPP-01-16/17                                   | Leave Management  | 9                             | No. of quarterly leave management reports submitted   | 4 quarterly leave management reports submitted by 30 June 2017  | 1 quarterly leave management reports submitted   | 1 quarterly leave management reports submitted   | 1 quarterly leave management reports submitted   | 1 quarterly leave management reports submitted   | Operational | Own Revenue       | N/A  | N/A   | 4-Quarterly reports and leave registers   |   |
|  |  |                       |   |   | GGPP-01-16/17                                   | Organisational and Individual Performance Management Framework and Policy | 10                            | Council Resolution approving the reviewed Organisational and Individual Performance Management Framework and Policy | Council Resolution approving the reviewed Organisational and Individual Performance Management Framework and Policy by 30 June 2017 | Submission of draft O/IPMS framework and review PMS policy                               | Conduct workshops on Draft O/IPMS to management and staff  | Council approval O/IPMS framework and reviewed PMS policy  | N/A  | Operational | Own Revenue       | N/A  | N/A   | Council Resolutions OPMS Framework and IPMS Policy Attendance registers         |   |
|  |  |                       |   |   | GGPP-01-16/17                                   | Staff Performance Agreements and Performance WorkPlans for staff          | 11                            | Number of quarterly reports on Staff Performance Agreements and Performance Plans submitted by 30 June 2017         | 4 Quarterly reports on Staff Performance Agreements and Performance Plans submitted by 30 June 2017                                 | 1 Quarterly report on Staff Performance Agreements and Performance Work Plans submitted. | 1 Quarterly report on Staff Performance Agreements and Performance Work Plans submitted.   | 1 Quarterly report on Staff Performance Agreements and Performance Work Plans submitted.                           | 1 Quarterly report on Staff Performance Agreements and Performance Work Plans submitted. | Operational | Own Revenue       | N/A  | N/A   | 4 reports on staff performance agreements and performance work plans submitted. |   |
|  |  |                       |   |   | GGPP-01-16/17                                   | Performance assessments and reviews                                       | 12                            | No. of quarterly Performance Reports submitted by 30 June 2017  | 4 quarterly performance reports submitted by 30 June 2017   | 1 Quarterly Performance Report submitted   | 1 Quarterly Performance Report submitted   | 1 Quarterly Performance Report submitted   | 1 Quarterly Performance Report submitted   | Operational | Own Revenue       | N/A  | N/A   | Minutes and Quarterly Performance Reports submitted                             |   |
|  |  |                       |   |   | GGPP-01-16/17                                   | Mid-year report   | 13                            | Number of Mid-Year(Sec 72) Corporate Services input report submitted  | 1 Mid-Year Report submitted by 31 December 2016   | N/A  | N/A  | 1 Mid-Year Report submitted by 25 January 2017   | N/A  | Operational | Own Revenue       | N/A  | N/A   | Mid-year report & Council resolution  |   |
|  |  |                       |   |   | GGPP-01-16/17                                   | Annual report   | 14                            | Number of Corporate Services input reports submitted  | 1 Corporate Services input report submitted for annual report by 31 March 2017  | 1 Draft input report for annual report submitted. 2016/2017 submitted.                   | N/A  | Final input report for annual report submitted for 2016/2017.  | N/A  | Operational | Own Revenue       | N/A  | N/A   | Minutes; Attendance registers; Council Resolution & Annual Report submitted.    |   |
| <b>ORGANISATIONAL DEVELOPMENT AND CHANGE MANAGEMENT</b>            |  |                       |   |   |   |   |                               |   |   |  |  |  |  |             |                   |      |   |   |   |
| Municipal Transformation and Institutional Development             | Improved Administrative and Human Resources Management Practices | Governance and Policy | To provide effective and efficient human resource management aimed at achieving a skilled workforce that is responsive to service delivery and change | Employment and development of human capital   | MTID-02-16/17                                   | Human Resource Strategy   | 1                             | Council Resolution approving Human Resource Strategy  | Approved Human Resource Strategy by 30 June 2017  | Develop Terms of Reference for the Service Provider, SCM Processes                       | Advertisement and appointment  | Draft HR Strategy presentation to MANCO  | Council approval of the Human Resource Strategy  | Operational | N/A               | N/A  | Advert, TOR, Appointment Letter, Council resolution approving the strategy                                  |   |   |
|  |  |                       |   |   | MTID-02-16/17                                   | Review/Development of HR Policies and Implementation                      | 4                             | Number of policies reviewed and developed   | Council Resolution on adopted policies reviewed and developed by 30 June 2017   | Submit Report on policies to be reviewed and developed                                   | Draft policies reviewed and new developed policies presented to MANCO Employees, LIF, Corporate Portfolio and Exco & Council for approval. | Table reviewed policies and developed presented to Manco, LIF Corporate Portfolio and Exco & Council for approval. | N/A  | Operational | Own Revenue       | N/A  | N/A   | Council Resolution and Approved Policies  |   |
|  |  |                       |   |   | MTID-02-16/17                                   | Review of Organogram  | 1                             | Council Resolution approving the revised Organogram   | Approved Organogram and Council Resolution by 30 June 2017  | 1-Report on Departmental Inputs submitted to Corporate Services.                         | Presentation of Draft Organogram to LIF, Corporate Services Portfolio Committee, Exco and Approval by Council                              | N/A  | N/A  | Operational | N/A               | N/A  | N/A   | Council Resolution and Approved Organogram                                      |   |
|  |  |                       |   |   | MTID-02-16/17                                   | Appointment Letters   | 18                            | Number of critical vacant posts advertised  | Number of critical vacant positions filled by 30 June 2017  | Number of critical vacant positions filled   | Number of critical vacant positions filled   | Number of critical vacant positions filled   | Number of critical vacant positions filled   | Operational | N/A               | N/A  | N/A   | N/A   | 4 Reports, Adverts, Appointment Letters; Council Resolutions.   |
|  |  |                       |   |   | MTID-02-16/17                                   | Implementation of Employment Equity Plan                                  | 18                            | Number of people from Designated groups employed in three highest levels of management                              | 11 people from Designated group employed in three highest levels of management by 30 June 2017                                      | 2-people from Designated group employed in three highest levels of management            | 2-people from Designated group employed in three highest levels of management  | 3-people from Designated group employed in three highest levels of management                                      | 5-people from Designated group employed in three highest levels of management            | Operational | N/A               | N/A  | N/A   | N/A   | 4 Reports, Adverts, Appointment Letters; Council Resolutions.   |
|  |  |                       |   |   | MTID-02-16/17                                   | Employment Equity Reporting   | 1                             | Number of people with disability employed   | 1% of total staff establishment employed by 30 June 2017  | N/A  | N/A  | 1 person with disability employed at Clerical post   | N/A  | Operational | N/A               | N/A  | N/A   | N/A   | 1 Report, Adverts, Appointment Letters; Council Resolutions.  |
|  |  |                       |   |   | MTID-02-16/17                                   | Employment Equity Reporting   | 1                             | Number of Employment Equity Reports submitted to Department of Labour   | Employment Equity Report submitted to DoL by 30 Jan 2017  | N/A  | N/A  | 1 Report on Employment Equity implementation submitted to DoL  | N/A  | Operational | N/A               | N/A  | N/A   | N/A   | Report submitted to DoL and acknowledgement from DoL.   |
|  |  |                       |   |   | MTID-02-16/17                                   | Employment Equity Committee Meetings                                      | 4                             | Number of EE Committee meetings held  | 4 Quarterly EE Committee Meetings by 30 June 2017   | Establishment of Employment Equity Committee.  | 1 EE Committee   | 1 EE Committee   | 1 EE Committee   | Operational | N/A               | N/A  | N/A   | N/A   | Agenda, Attendance Registers and Minutes.   |
|  |  |                       |   |   | MTID-02-16/17                                   | Skills Development  | 1                             | Report on Skills Audit conducted  | Council approved Consolidated Municipal Skills Audit Report submitted by 30 June 2017 for implementation in 2017/2018.              | Concluding the Skills Audit Report   | 18 municipal employees subjected to RPL  | Compilation of Draft WSP for 2017/18 and presentation to LIF and Corporate Services Portfolio Committee            | Submission of 2017/18 WSP to LGSETA by 30 April 2017                                     | Operational | N/A               | N/A  | N/A   | N/A   | 2017/18 WSP, Minutes and attendance register, council resolution and Consolidated Skills Audit Report |
|  |  |                       |   |   | MTID-02-16/17                                   | Capacity Building / Training of Councillors                               | 4                             | Number of reports on training programmes for councillors conducted by 30 June 2016                                  | 04 quarterly reports on training programmes conducted by 30 June 2016   | 1 Report on training Programmes submitted  | 1 Report on training Programmes submitted  | 1 Report on training Programmes submitted  | 1 Report on training Programmes submitted  | Operational | N/A               | N/A  | N/A   | N/A   | Attendance registers and certificates   |
|  |  |                       |   |   | MTID-02-16/17                                   | Capacity Building / Training of Employees                                 | 8                             | Number of reports on training programmes for employees conducted  | 8 Reports on trainings conducted by 30 June 2017  | 1 training Report on municipal employees   | 1 training Report on municipal employees   | 1 training Report on municipal employees   | 1 training Report on municipal employees   | Operational | N/A               | N/A  | N/A   | N/A   | Attendance registers and certificates   |
|  |  |                       |   |   | MTID-02-16/17                                   | Council Inauguration held   | 1                             | Council Inauguration held   | 1 Council Inauguration held   | 1 Council Inauguration Hosted & 1 report submitted.                                      | N/A  | N/A  | N/A  | Operational | Own Revenue       | N/A  | N/A   | N/A   | Attendance register & Report.   |
|  |  |                       |   |   | <b>INFORMATION AND COMMUNICATION TECHNOLOGY</b> |   |                               |   |   |  |  |  |  |             |                   |      |   |   |   |
| Municipal Transformation and Institutional Development             | Improved Administrative and Human Resources Management Practices | Governance and Policy | To ensure effective and efficient administrative services   | Employment and development of human capital   | MTID-03-16/17                                   | Website Update  | 12                            | Number of reports uploaded  | 12 monthly reports on Website uploaded by 30 June 2017  | 03 monthly reports uploaded  | 03 monthly reports uploaded  | 03 monthly reports uploaded  | 03 reports uploaded  | Operational | N/A               | N/A  | Reports On website updates  |   |   |
|  |  |                       |   |   | MTID-03-16/17                                   | IT Infrastructure Security and Maintenance                                | 12                            | Number of Back-ups conducted.   | 12 IT Back-ups conducted by 30 June 2017  | 03 IT Back-up conducted.   | 03 IT Back-up conducted.   | 03 IT Back-up conducted.   | 03 IT Back-up conducted.   | Operational | N/A               | N/A  | N/A   | 12 reports on IT Back-up conducted by 30 June 2017                              |   |
|  |  |                       |   |   | MTID-03-16/17                                   | IT Governance Framework   | 1                             | Council Approved and Reviewed IT Governance Framework by 30 June 2017   | Council Approved and Reviewed IT Governance Framework by 30 June 2017   | Hold IT Steering Committee Meeting for review inputs.                                    | 1-Workshop on Draft IT-Governance Framework  | Council Approval of Reviewed IT Governance Framework   | N/A  | Operational | N/A               | N/A  | N/A   | Council Resolution on IT Governance Framework reviewed and approved.            |   |
|  |  |                       |   |   | MTID-03-16/17                                   | File Plan   | 1                             | Council Resolution approving a Revised File Plan by 30 June 2017  | Council Resolution approving a Revised File Plan by 30 June 2017  | Report on Departmental Inputs Obtained for Review Purposes                               | Submissions to Archives Department (Province)  | Presentation of a Draft Revised File Plan to Manco and Office Based Staff  | Council Approval of a Revised File Plan  | Operational | N/A               | N/A  | N/A   | Council Resolution and Approved File Plan                                       |   |
| <b>OCCUPATIONAL HEALTH AND SAFETY (OHS)</b>                        |  |                       |   |   |   |   |                               |   |   |  |  |  |  |             |                   |      |   |   |   |
| Municipal Transformation and Institutional Development             | Improved Administrative and Human Resources Management Practices | Governance and Policy | To ensure effective and efficient administrative services   | Employment and development of human capital   | MTID-04-16/17                                   | Occupational Health & Safety  | 1                             | Council Resolution approving OHS Committee  | Council Resolution approving OHS Committee by 30 January 2017   | Report of Election of OHS Committee  | Development of OHS-TDRs and submission to Council for Approval   | Reports on OHS-Committee Meetings submitted  | Reports on OHS-Committee Meetings submitted  | Operational | N/A               | N/A  | TDRs for OHS Committee, Council Resolution approving TORs, Appointment Letter; Register of PPE distribution |   |   |
|  |  |                       |   |   | MTID-04-16/17                                   | Occupational Health & Safety  | 1                             | Register on Personnel Protective Equipment distribution   | Delivery of PPE by 30 January 2017  | Submission of spec and sizes to the service provider                                     | Distribution of PPE to all designated employees and report   | N/A  | N/A  | Operational | N/A               | N/A  | N/A   | Register of PPE distribution  |   |
|  |  |                       |   |   | MTID-04-16/17                                   | Employee Assistance Programme   | 1                             | Number of reports on Employee Assistance Programme (EAP) submitted  | 2 EAP Awareness held by 30 June 2017  | N/A  | 1 EAP Report on employees assistance programme awareness   | N/A  | 1 EAP Report on employees assistance programme awareness                                 | Operational | N/A               | N/A  | N/A   | Attendance registers  |   |
| <b>LABOUR RELATIONS</b>  |  |                       |   |   |   |   |                               |   |   |  |  |  |  |             |                   |      |   |   |   |
| Municipal Transformation and Institutional Development             | Improved Administrative and Human Resources Management Practices | Governance and Policy | To ensure effective and efficient administrative services   | Employment and development of human capital   | MTID-05-16/17                                   | Local Labour Forum  | 4                             | Number of Reports on LLF functionality  | 4 LLF Meetings held by 30 June 2017   | 1 LLF meeting held   | 1 LLF meeting held   | 1 LLF meeting held   | 1 LLF meeting held   | Operational | N/A               | N/A  | 4 LLF agendas, minutes and attendance registers   |   |   |
|  |  |                       |   |   | MTID-05-16/17                                   | Legal Service Provider  | 3                             | Number of Legal Services Reports submitted  | Legal Services Service Provider appointed by 30 September 2016; 12 monthly reports submitted by 30 June 2017                        | 3 monthly reports submitted  | 3 monthly reports submitted  | 3 monthly reports submitted  | 3 monthly reports submitted  | Operational | N/A               | N/A  | N/A   | Advert and appointment letter   |   |