

National KPA	Outcome 9	KZN PGDS KPA	IDP Strategic Objective	Objective	IDP & SDBIP REF No.
Municipal Transformation and Institutional Development	Improved Administrative and Human Resources Management Practices	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	EXEC-01/16-17
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					EXEC-01/16-17

Good Governance and Public Participation	Single Window of Co-ordination	Governance and Policy	To ensure excellence in governance and leadership	To increase accountability and efficiency in the municipality; Improve reporting and oversight; Ensure compliance with legislation	EXEC-02/16-17
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Participation	dination	licy			EXEC-03/16-17
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					EXEC-03/16-17

Good Governance and Public	Single Window of Co-ord	Governance and Po	To ensure excellence in governance and leadership	To increase accountability and efficiency in the municipality; Improve reporting and oversight; Ensure compliance with legislation	EXEC-03/16-17
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					EXEC-03/16-17
Good Governance and Public Participation	Single Window of Co-ordination	Governance and Policy	To ensure excellence in governance and leadership	To increase accountability and efficiency in the municipality; Improve reporting and oversight; Ensure compliance with legislation	EXEC-04/16-17
					EXEC-04/16-17
					EXEC-05/16-17

<p style="text-align: center;">Good Governance and Public Participation</p>	<p style="text-align: center;">Single Window of Co-ordination</p>	<p style="text-align: center;">Governance and Policy</p>	<p style="text-align: center;">To ensure excellence in governance and leadership</p>	<p style="text-align: center;">To increase accountability and efficiency in the municipality; Improve reporting and oversight; Ensure compliance with legislation</p>	EXEC-05/16-17
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					EXEC-05/16-17
Good Governance and Public Participation	Single Window of Co-ordination	Governance and Policy	To ensure excellence in governance and leadership	To increase accountability and efficiency in the municipality; Improve reporting and oversight; Ensure compliance with legislation	EXEC-06/16-17
					EXEC-06/16-17
					EXEC-06/16-17

OFFICE OF THE MUNICIPAL MANAGER 2016/2017

Projects/Strategy	Performance Indicator Ref No.	Unit Measure / Indicator	Annual Target	Quarter 1
				Jul - Sep
				Target

Governance and Reporting

Leave schedule for all staff members	1	Number of quarterly leave schedules for all staff members submitted	4 quarterly leave schedules for all staff members submitted by 30 June 2017	1-quarterly leave schedule for all staff members submitted
Performance Agreements and Performance Work Plans for Section 54 & 56 Managers	2	Number of Section 54 and 56 Performance Agreements and Performance Work Plans signed	5- Performance Agreements and Performance Work Plans signed by 30 June 2016 and submitted to Cogta by 31 July 2016	5- Performance Agreements and Performance Work Plans signed by 30 June 2016 and submitted to Cogta
Staff Performance Agreements and Performance Work Plans	3	Number of quarterly reports on staff performance agreements and performance work plans submitted	4-quarterly reports on staff performance agreements and performance work plans submitted by 30 June 2017	1-report on staff performance reports submitted
Performance Assessments and Reviews	4	Number of Quarterly Performance Reports Submitted	4- Quarterly Performance Reports Submitted by 30 June 2017	1-Quarterly Performance Reports submitted
MID-Year Report	5	Council Resolution approving MID-Year Report (Section 72) submitted	Council Resolution approving MID-Year Report (Section 72) submitted by 25 January 2017	N/A
Annual Report	6	Council Resolution approving Annual Report	Council Resolution approving Annual Report submitted by 31 March 2017	1- Draft Annual Report for 2016/17 submitted
Management support to Council	7	No. of Council Meetings Held submitted	4 Council Meetings held by 30 June 2017	1 Council Meeting held
Management support to Exco	8	No. of EXCO Meetings held submitted	12 EXCO Meetings held by 30 June 2017	3 Exco Meetings held submitted
MANCO	9	No. of MANCO Meetings held	12 MANCO Meetings held by 30 June 2017	3 Manco Meetings held
Departmental staff meetings	10	No. of departmental staff meetings and no. of reports submitted	4- departmental staff meetings held	3 Departmental meetings held

IDP AND ORGANISATIONAL AND INDIVIDUAL PMS

Integrated Development Plan Process (IDP) 2017/18	11	Council Resolution approving 2017/18 IDP/Budget/OPMS Process Plan	Council Adopted 2017/18 IDP/Budget/O-IPMS Process Plan by 31 August 2016	IDP Review Process Plan 2017/18; IDP Representative Forum Meeting on Draft IDP Process Plan held; IDP Process Plan to COGTA submitted and Advert on IDP Process Plan published
Integrated Development Plan: 5 Year Strategic Planning Report, Budget and OPMS/IPMS- 2017/18	12	Council Resolution approving Integrated Development Plan: 5 Year Strategic Planning Report, Budget, OPMS/IPMS and SDBIP- 2017/18	Council Approved Integrated Development Plan: 5 Year Strategic Planning Report, Budget and OPMS/IPMS- and SDBIP 2017/18 by June 2016	N/A
Organisational PMS and Individual PMS Framework and Review of PMS Policy	13	Council Resolution approving OPMS/IPMS Framework and Reviewed PMS Policy	Council Resolution Adopting OPMS/IPMS Framework and Reviewed PMS Policy by 30 June 2017	Submission of Draft O/IPMS Framework and Review PMS Policy
Staff Performance Agreements and performance plans	14	Number of reports on staff performance agreements and work performance plans submitted	Number of quarterly reports on staff performance agreements and work performance plans submitted by 30 June 2017	1-quarterly reports on staff performance agreements and work performance plans submitted
Quarterly Performance Assessments/Reviews and Performance Reports for Staff	15	Number of Quarterly Performance Assessments Conducted and Reports submitted	4- Quarterly Performance Assessments Conducted and Reports submitted by 30 June 2017	1-Quarterly Performance Assessments for Staff conducted and reports submitted
SDBIP -Performance Monitoring & Performance Committee Meetings	16	Number of SDBIP monthly reporting meetings held and reports submitted	12- SDBIP monthly reporting meetings held and reports submitted by 30 June 2017	3- SDBIP monthly reporting meetings held and reports submitted

COMMUNICATIONS UNIT

Communication Strategy reviewed	17	Council Approved and Reviewed Communication Strategy	Council Approved and Reviewed Communication Strategy by 30 June 2017	Draft TORs for Communication Strategy and establishment of committee
Development of Newsletters	18	No. of newsletters developed	4 quarterly newsletters developed by 30 June 2017	1 newsletter
Broadcasting through radio slots	19	No. of radio slots broadcasted and number of invoices	12 radio slots broadcasted and number of invoices by 30 June 2017	3 radio slots broadcasted and 3 invoices submitted

Communication Pamphlets	20	No. of communication pamphlets developed	4 quarterly pamphlets developed by 30 June 2017	1-communication pamphlets developed
Establishment of Communication Forum	21	Number of communication Forum Meetings held	4-Quarterly Communication Forum Meetings held and reports by 30 June 2017	1-Quarterly Communications Forum Meeting held and Launch
Promotional Material (Branding)	22	Report on Promotional Material Procured	4. quarterly reports on Promotional Material Procured	1 quarterly report on Promotional Material Procured
Complaints Management System	23	Number of reports on complaints attended to through Complaints Management System	12 reports on complaints attended to through Complaints Management System by 30 June 2017	3- reports on complaints attended to through Complaints Management System

PUBLIC PARTICIPATION

Ward Committees	24	Number of reports on Ward Committee Meetings held and functionality of ward committees as well as number of reports on Ward Committee Meetings by 30 June 2017	12 Reports on Ward Committee Meetings held and functionality of ward committees as well as 12 reports on ward committees by 30 June 2017	3 Reports on Ward Committee Meetings submitted. (3 ward committee meetings per ward totalling to 60 per quarter) ; Establishment of ward committees and launch of ward committees
Development of Public Participation Strategy	25	Council Resolution approving Council Public Participation Strategy submitted	Council Resolution approving Public Participation Strategy submitted by 2017	Draft report on public participation strategy submitted

SPECIAL PROGRAMMES

Establishment of Disability Forum	26	Number of Disability Forum Meetings and Workshops held; Reports submitted	4 Quarterly Disability Forum Meetings and Workshops held. 4 Disability Forum Reports submitted by 30 June 2017	1-Quarterly Disability Forum Meeting and Launch of Disability Forum
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Establishment of Senior Citizen	27	Number of Senior Citizen Forum Meetings and Workshops held. Reports submitted	4 Quarterly Senior Citizen Forum Meetings and Workshops held as well as Reports thereof, by June 2017.	1-Quarterly Senior Citizen Forum Meeting and Launch of Senior Citizen Forum . 1- Report on participation of Senior Citizens on District and Provincial Golden Games
Establishment of Gender Forum	28	Number of Mens Forum Meeting held	4-Quarterly Mens Forum Meeting held and reports	1-Quarterly Mens Forum Meeting held and Lauch
	29	Number of Womens Forum Meetings and campaigns held	4-Quarterly Womens Forum Meeting held and 4 Quartely Reports submitted by June 2017	1-Quarterly Womens Forum Meeting held, Lauch and Womens Day Celebration
HIV & AIDS Support	30	Number of quarterly meetings and reports on establishment and operation of Ward AIDS Committees (WAC) and Local Aids Council. Number of Workshops Conducted.	4 quartely meetings and reports on establishment and operation of Ward AIDS Committees (WAC) and Local Aids Council (LAC). 1-Workshop conducted on Operational Strategic Plan for HIV and Aids by 30 June 2017	1-Quarterly Meeting and Report on Establishment of WAC and LAC Launch.
Child Support Programme	31	Number of quartely meetings on children support held and reports. Number of events on children support launched and awareness campaigns on children support conducted	4 quartely meetings on children support programme held and 4 reports. 1- event on children support launched and 1- awareness campaign on children support conducted by June 2017	1-Quarterly Meeting and Report on Chidren Support Programme. Launch of Local Advisory Child Care Forum. Mandela Day Event
Faith Based Organisation (FBO)	32	Number of quartely meetings on FBO held and reports. Number of events on FBO launched	Number of quartely meetings on FBO held and reports. Number of events on FBO launched by June 2017	1-Quarterly Meeting and Report on FBO. Establishment of FBO

Youth Development Programme	33	Number of Quarterly Meetings and reports on Youth Development Programme. Number of reports on establishment of Youth Forum	4 Quarterly Meetings and 4 reports on Youth Development Programme submitted. 1- report on establishment of Youth Forum by 30 June 2017. 3 Events Conducted by 30 June 2017 (Career Development Summit, Youth Dialog Debate and Youth Summit and Youth Day Celebration) by 30 June 2017	1-Quarterly Meeting and Report on Youth Development Programme. Establishment of Youth Forum
Arts and Culture Development	34	Number of Quarterly Meetings and reports on Arts and Culture Development. Number of reports on establishment of Arts and Culture Forum. Number of arts and culture events conducted.	4- Quarterly Meetings and 4- reports on Arts and Culture Development. 1- report on establishment of Arts and Culture Forum. 5- arts and culture events conducted by 30 June 2017	1-Quarterly Meeting and Report on Arts and Culture Forum. Establishment of Arts and Culture Forum. Conduct Ubuhlebezintombi bakwaMpukunyoni

AUDIT COMMITTEE OVERSIGHT

Review of Audit Committee Charter	35	Council Approved and Reviewed Audit Committee Charter	Council Approved and Reviewed Audit Committee Charter by 30 June 2017	Review of Audit Committee Charter
Internal Audit Plan	36	Council Approved Internal Audit Plan	1- Audit Committee Plan tabled to Council by 30 June 2017	Reviewed Internal Audit Plan submitted to the Audit Committee and Approved by Council
Internal Audit Reports	37	Number of Internal audit reports submitted to Audit Committee and Council	4- Internal audit reports submitted to Audit Committee and Council by 30 June 2017	1- Internal audit reports submitted to Audit Committee and Council

Quarter 2	Quarter 3	Quarter 4	Total Budget for the Year	Source of Funding	Ward
Oct - Dec	Jan – Mar	Apr – Jun			
Target	Target	Target			
1-quarterly leave schedule for all staff submitted	1-quarterly leave schedule for all staff submitted	1-quarterly leave schedule for all staff member submitted	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
1-report on staff performance reports submitted	1-report on staff performance submitted	1-report on staff performance report submitted	N/A	N/A	N/A
1-Quarterly Performance Report submitted	1-Quarterly Performance Reports submitted	1-Quarterly Performance Reports submitted	Operational	Own Revenue	N/A
N/A	1 Mid-year report submitted by 25 January 2017	N/A	N/A	N/A	N/A
Conduct Public Participation Meetings	1- Final Annual Report for 2016/17 submitted	N/A	N/A	N/A	N/A
1 Council Meeting held	1 Council Meeting held	1 Council Meetings held	N/A	N/A	N/A
3 Exco Meetings held	3-EXCO Meetings held	3-EXCO Meetings held	N/A	N/A	N/A
3 Manco Meetings held	3 Manco Meetings held	3 Manco Meetings held	N/A	N/A	N/A
3 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held	N/A	N/A	N/A

NA	N/A	N/A	Operational	N/A	N/A
IDP Ward Consultation Meeting held; Strategic Planning and IDP Representative Forum held	Alignment Meetings with Relevant Departments and District held; IDP Representative Forum held; Draft IDP Report to Cogta submitted; Advert for Public Comments published	IDP Report submitted to Council for approval; IDP submitted to Cogta	Operational	N/A	N/A
Workshops on Draft O/IPMS to Management and staff conducted to staff and management	O/IPMS Framework and Reviewed PMS Policy submitted to Council for approval	N/A	Operational	N/A	N/A
1-quarterly reports on staff performance agreements and work performance plans submitted	1-quarterly reports on staff performance agreements and work performance plans submitted	1-quarterly reports on staff performance agreements and work performance plans submitted	Operational	N/A	N/A
1-Quarterly Performance Assessments for Staff conducted and reports submitted	1-Quarterly Performance Assessments for Staff conducted and reports submitted	1-Quarterly Performance Assessments for Staff conducted and reports submitted	Operational	N/A	N/A
3- SDBIP monthly reporting meetings held and reports submitted	3- SDBIP monthly reporting meetings held and reports submitted	3- SDBIP monthly reporting meetings held and reports submitted	Operational	N/A	N/A
Draft communication strategy	Workshop on Draft communication strategy	Council approval	Operational	N/A	N/A
1 newsletter	1 newsletter	1 newsletter	Operational	N/A	All wards
3 radio slots broadcasted and 3 invoices submitted	3 radio slots broadcasted and 3 invoices	3 radio slots broadcasted and 3 invoices submitted	Operational	N/A	N/A

1-communication pamphlets developed	1-communication pamphlets developed	1-communication pamphlets developed	Operational	N/A	N/A
1-Quarterly Communication Forum Meeting held and 1-Campaign on Communication of Municipal Programmes	1-Quarterly Communication Forum Meeting held	1-Quarterly Mens Forum Meeting held	Operational	N/A	N/A
1 quarterly report on Promotional Material Procured	1 quarterly report on Promotional Material Procured	1 quarterly report on Promotional Material Procured	Operational		
3- reports on complaints attended to through Complaints Management System	3- reports on complaints attended to through Complaints Management System	3- reports on complaints attended to through Complaints Management System	Operational		
3 Reports on Ward Committee Meetings submitted (3 ward committee meetings per ward totalling to 60 per quarter); Workshop on minute taking and training workshop on standard operating procedure on ward committee reporting.	3 Reports on Ward Committee Meetings submitted (3 ward committee meetings per ward totalling to 60 per quarter).	3 Reports on Ward Committee Meetings submitted (3 ward committee meetings per ward totalling to 60 per quarter). General Ward Committee Meeting on Ward Committees	Operational	N/A	N/A
Training Workshop to Councillors and officials on the draft public participation strategy conducted	Final Draft Public Participation Strategy submitted to Council for approval	N/A	Operational	N/A	N/A
1-Quarterly Disability Forum Meeting held. Awareness Campaign conducted on 16 Days of Activism	1-Quarterly Disability Forum Meeting held. Disability Framework submitted to Council for approval	1-Quarterly Disability Forum Meeting. Conduct held. -1- Workshop on Disability Forum held	200 000	Own Revenue	All

1-Quarterly Senior Citizen Forum Meeting held. Conduct Awareness Campaign on 16 Days of Activism. 1- Report on participation of Senior Citizens on National Golden Games	1-Quarterly Senior Citizen Forum Meeting held . Submit Senior Citizen Framework to Council for Adoption	1-Quarterly Senior Citizen Forum Meeting held . Conduct -1- Workshop on Senior Citizen Forum	200 000	Own Revenue	All
1-Quarterly Mens Forum Meeting held . Submit Mens Forum Framework to Council for Adoption	1-Quarterly Mens Forum Meeting held and Awareness Campaign	1-Quarterly Mens Forum Meeting held	200.000	Own Revenue	All
1-Quarterly Womens Forum Meeting held . Submit Women Forum Framework to Council for Adoption. Awareness Campaign- 16 Days of Activism	1-Quarterly Women Forum Meeting held and Awareness Campaign	1-Quarterly Women Forum Meeting held		Own Revenue	All
1-Quarterly Meeting and Report on LAC. Workshop on Operational Strategic Plan for HIV and AIDS. Conduct Candle Lighting Event	1-Quarterly Meeting and Report on LAC. Conduct 1- Awareness Campaign on HIV/Aids	1-Quarterly Meeting and Report on LAC. Conduct 1- Awareness Campaign on HIV/Aids		Own Revenue	All
1-Quarterly Meeting and Report on Children Support Programme. Awareness Campaign on 16 Days of Activism	1-Quarterly Meeting and Report on Children Support Programme. Awareness Campaign on Early Childhood Development.	1-Quarterly Meeting and Report on Children Support Programme.		Own Revenue	All
1-Quarterly Meeting and Report on FBO. Conduct Prayer Day Event	1-Quarterly Meeting and Report on FBO.	1-Quarterly Meeting and Report on FBO.		Own Revenue	All

1-Quarterly Meeting and Report on Youth Development Programme. Conduct a Career Development Summit	1-Quarterly Meeting and Report on Youth Development Programme. Conduct Youth Dialog Debate	1-Quarterly Meeting and Report on Youth Development Programme. Youth Summit and Youth Day Celebration		Own Revenue	All
1-Quarterly Meeting and Report on Arts and Culture Forum. 1-Report on participation in Umkhosi Womhlanga in eNyokeni and Machobeni. 1-Report on participation in Ingoma Event	1-Quarterly Meeting and Report on Arts and Culture Forum. Conduct a Multi-Cultural Event	1-Quarterly Meeting and Report on Arts and Culture Forum. Establishment of Arts and Culture Forum			
N/A	N/A	N/A			
N/A	N/A	N/A			
1- Internal audit reports submitted to Audit Committee and Council	1- Internal audit reports submitted to Audit Committee and Council	1- Internal audit reports submitted to Audit Committee and Council			

POE
Leave Schedule and registers
Signed Performance Agreements and Performance Plans
4-reports on staff performance reports, agreements and performance work plans
Minutes and quarterly reports
Council Resolution and Mid Year Report
Attendance Registers, Council Resolution and Annual Report
Attendance Register , Reports and Council Resolution Registers
Minutes, Attendance Register
Minutes, Attendance Register and Reports
Minutes and Attendance Register

Attendance Register
Minutes and Attendance Register
Council Resolution and OPMS Framework and IPMS-Policy, attendance registers
Quarterly reports, performance agreements and work plans
Quarterly Performance Reports
SDBIP-Monthly Report; minutes and attendance registers
Attendance Register
Copies of newsletters
Invoices

Copies of pamphlets

**Quarterly Reports;
minutes and
attendance registers**

**Invoices and delivery
notes**

**Reports on
complaints attended
to through
Complaints
Management
System**

**Attendance Register,
minutes and reports**

**Minutes, Attendance
Register, Council
Resolution and
Adopted Public
Participation
Strategy**

**Reports on
Disability Forum
Meetings,
Disability
Framework and
Council Resolution**

**Reports on Senior
Citizen Forum
Meetings,
Framework and
Council Resolution**

**Reports on Mens
Forum Meetings,
Framework and
Council Resolution**

**Reports on
Womens Forum
Meetings,
Framework and
Council Resolution**

**Minutes, Attendance
Register and Council
Resolution**

**Minutes, Attendance
Register and Council
Resolution**

**Minutes, Attendance
Register and Council
Resolution**

**Minutes, Attendance
Register and Council
Resolution**