



Corporate Services	A development-oriented public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The percentage of the Corporate Services capital budget grant funding actually spent on capital projects as at 30 June 2019 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X100	% of Capital budget ext grant funding spent as at 30 June 2019 [(Actual amount spent on capital projects)/ Total amount budgeted for capital projects] X 100)	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	95%	AF's and Section 71 in-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial Systems each month	Last Value	Percentage	95%	0%	10%	40%	95%
Corporate Services	A development-oriented public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	The development and approval of at least 1 SDP per quarter for Human Resources	Number of SDP's for Human Resources developed and approved by the Director: Corporate Services	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	4	Approved and signed off SDP's by the Director: Corporate Services	Accumulative	Number	4	1	1	1	1
Corporate Services	Vibrant, equitable and sustainable rural communities and food security	Municipal Transformation and Institutional Development	Transforming Human Settlements	Sustainable and inclusive living environment	Municipal Transformation and Institutional Development	Compile a new 5-year SDF (Spatial Development Framework) and present draft SDF to Council by 31 December 2018	Draft 5-year SDF presented to Council by 31 December 2018	Enable a resilient, sustainable, quality and inclusive living environment	All	Director Corporate Services	1	Minutes of Council Meeting	Carry Over	Number	1	0	0	0	1
Corporate Services	Vibrant, equitable and sustainable rural communities and food security	Municipal Transformation and Institutional Development	Transforming Human Settlements	Sustainable and inclusive living environment	Municipal Transformation and Institutional Development	Monitoring of the approved RSEF project plan for Pletberg within the approved budget and submit at least 4 reports to the Portfolio Committee	At least 4 reports submitted to the Portfolio Committee	Enable a resilient, sustainable, quality and inclusive living environment	Western and Southern portion of Pletberg town, De Hoek, Wittevoet and Goedverwacht	Director Corporate Services	1	Minutes of Corporate Services Portfolio Committee	Accumulative	Number	4	0	0	0	4
Corporate Services	A development-oriented public service and inclusive citizenship	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Undertake an annual customer service evaluation and report with recommendations submitted to the EMAC by 30 June 2019	Customer service evaluations completed and reported with recommendations submitted to the EMAC by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	1	Minutes of EMAC Meeting	Carry Over	Number	4	4	4	4	4
Corporate Services	A development-oriented public service and inclusive citizenship	Good Governance and Public Participation	Fighting Corruption	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated investigated in terms of the Anti-Fraud and Corruption Policy	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	100%	Quarterly HR reports to Portfolio Committee or EMAC when applicable	Stand Alone	Percentage	100%	100%	100%	100%	100%
Corporate Services	A development-oriented public service and inclusive citizenship	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Monitor the process to enable interfacing between the Vesta Financial System and sub-systems on a regular basis to ensure all requirements are met in accordance with the ITC policy	At least 4 reports submitted to Portfolio Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	4	Minutes of Corporate Services Portfolio Committee	Accumulative	Number	4	0	0	0	4
Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	95% of training budget spent by 30 June 2019 to implement the Work Skills Plan (Total amount spent on training/Total amount budgeted)X100	% of the training budget spent by 30 June 2019 to implement the Work Skills Plan	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	95%	Monthly Trial Balance Report Section 71 in-Year Monthly & Quarterly Budget Statement	Last Value	Percentage	95%	0%	20%	50%	95%
Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Develop a Human Resource Strategy in line with the approved budget and submit to Portfolio Committee by 30 June 2019	Strategy submitted to Portfolio Committee by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	Minutes of Corporate Services Portfolio Committee	Carry Over	Number	1	0	0	0	1
Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Compile a central Human Resources master file for all statistical queries by 30 June 2019	Master file for Human Resources compiled and approved by the Director: Corporate Services by 30 June 2019	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	Approved and signed off master file by the Director: Corporate Services	Carry Over	Number	1	0	0	0	1
Corporate Services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Municipal Transformation and Institutional Development	Commencement of recruitment and selection process filling of all vacant funded positions within the time frame of the recruitment process and the appointment of all vacant positions within 30 days of vacancy occurring and make the appointments within 30 days of vacancy occurring	Selection and Recruitment Requestion submitted to HR within 30 days of vacancy occurring	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Municipal Manager	New KPI	Recruitment process for vacant positions and appointments submitted to the Director: Corporate Services for consideration. Signed request for filling of vacant position	Carry Over	Percentage	100%	100%	100%	100%	
Corporate Services	A development-oriented public service and inclusive citizenship	Good Governance and Public Participation	Developing a capable and Development State	Strengthen Financial Sustainability and further enhance Good Governance	Good Governance and Public Participation	Monitoring of Customer Care Survey results and submit at least 4 reports to the Portfolio Committee	At least 4 reports submitted to the Portfolio Committee	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	Director Corporate Services	New KPI	Minutes of Corporate Services Portfolio Committee	Accumulative	Number	4	0	0	0	4
Corporate Services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	Environmental Sustainability and Resilience	Sustainable and inclusive living environment	Basic Service Delivery	Obtain permission from Department of Environmental Affairs to undertake an ecological study in Laipak submitted to EMAC by 30 June 2019	Number of applications submitted to Department of Environmental Affairs for the ecological study in Laipak submitted to EMAC by 30 June 2019	Enable a resilient, sustainable, quality and inclusive living environment	All	Director Corporate Services	New KPI	Minutes of EMAC Meeting-Proof of final document submitted to the Department of Environmental Affairs for consideration	Carry Over	Number	1	0	0	0	1

TECHNICAL SERVICES









