

Corporate Services  
2016/2017 Quartely Performance Report

CORPORATE SERVICES										
Corporate Objectives	Key Performance Indicator	Baseline	Annual Target	3rd quarter planned target	3rd Quarter Actual Performance	Annual Budget	YTD Expenditure	Challenges	Corrective Measure	POE
<b>Basic Service Delivery/ Improve community well-being/ Youth Desk</b>	KPPI 54.Number of disability awareness campaigns held annually	0	1 (Disability month)	Key Performance Indicator not applicalee for the reporting period						
	KPI 55.Number of gender awareness campaigns held YTD	3	3 (Men's Month in July, Women's Month in August, 16 days of Activism in November)	Key Performance Indicator not applicalee for the reporting period						
	KPI 56.Number of aged campaigns held YTD	New	1 (Elderly People Day October)	Key Performance Indicator not applicalee for the reporting period						
	KPI 57.Number of children campaigns held YTD	2	2 (Children's Day, Mandela International Day)	1	nothing was reported	operational	0	Employee responsible resigned	Childrens programme to be attended to in the next term in May	None
	KPI 58.Number of annual integrated special projects programmes developed and published	1	1	Key Performance Indicator not applicalee for the reporting period						
	KPI 59.Number of Youth Council Sitings	0	1		No programme unfolded during the period	operational	0	Employee responsible on maternity leave	Programme to be attended to in May 2017	None
	KPI 60.Number of youth campaigns held YTD	New	4	none	nothing was reported	operational	0	none	none	noe
	KPI 61.Number of communication strategies reviewed and approved annually	0	1	1	nothing was reported	operational	0	none	none	None

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<b>Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Council Secretariat</b>	KPI 62.Number of internal newsletters issued and distributed YTD	1	4	1	1 news letter	operational	0	none	none	copy of the news letter
	KPI 63.Number of external newsletters issued and distributed YTD	0	1	Key Performance Indicator not applicable for the reporting period						
	KPI 64.Number of media releases published YTD	1	4	1	6 media releases	operational	none	none	none	copy of media releases
	KPI 65.Number of required (By MFMA, S75) documents published on the website	12	12	4	nothing was reported	operational	none	none	none	None
	KPI 66.Number of scheduled Council meetings held YTD	5	5	2	2	operational	none	none	none	Notice and attendance registers
	KPI 67.Number of times that Council Agendas are distributed within 72 hours prior to ordinary Council meetings	5	5	2	2	operational	0	none	none	distribution list for council adenda
	KPI 68.Number of ICT related policies, standards and guidelines reviewed YTD	New	4	Key Performance Indicator not applicable for the reporting period						

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<b>Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Legal Services</b>	KPI 69.Number of IT risk assessments conducted YTD	New	1	Key Performance Indicator not applicable for the reporting period						
	KPI 70.Percentage of service providers with whom performance level agreements have been signed	90%	100%	100%	4 SLAs were signed (100%)	operational	0	none	none	copy of SLAs
	KPI 71.Percentage of payments made to Contractors are accompanied with signed service level agreements	New	100%(all payments made to contractors/ Service providers should be accompanied with signed SLA)	100%(all payments made to contractors/ Service providers should be accompanied with signed SLA)	nothing was reported	operational	0	none	none	None
	KPI 72.Number of by-laws reviewed, approved by Council, public participation concluded and submitted for vetting and gazetting YTD	0	6	Key Performance Indicator not applicable for the reporting period						
	KPI 73.Number of training sessions conducted with people working with contracts and the enforcement of by-laws	0	2	1	0	operational	0	none	none	None

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<b>Good Governance and Public Participation/ Legal Services</b>	KPI 74.Number of stands sold	30	100	25	2	operational	0	none	none	Purchse contracts
	KPI 75.The number of Lease agreements signed YTD/ the number of leases YTD as a %	New	100% (at all times there must a signed leased agreement with all tenants)	100% (at all times there must a signed leased agreement with all tenants)	1	operational	0	none	none	supporting documents attached
	KPI 76.Number of Mayoral Izimbizo conducted YTD	1	1	Key Performance Indicator not applicable for the reporting period						
	KPI 77.Number of training sessions conducted with all sections within the municipality regarding Standard Operating Procedures related to Records and Archives YTD	0	4	Key Performance Indicator not applicable for the reporting period						
	KPI 78.Number of functional ward committees (monthly meetings with reports as well as quarterly public meetings and reports)	14	14 (Wards all 14 wards having monthly meetings with reports)	Key Performance Indicator not applicable for the reporting period						

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<b>Institutional Transformation and Organisational Development/ Attract and develop human capital/ Employee Assistance Programme</b>	KPI 79.Number of Employee wellness campaigns conducted YTD	New	2	Key Performance Indicator not applicable for the reporting period						
	KPI 80.Number of HR Strategies reviewed and approved by Council YTD	New	1	1	0	operational	0	strategy at a draft stage	to be submitted in the next quarter	None
	KPI 81.Number of Employment Equity Reports submitted to Department of Labour by the end of October	1	1	1	EER submitted to	operational	0	none	none	Acknowledgement letter
	KPI 82. Number of people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Target cannot be set as it depends on appointments make- to be reported on only	Target cannot be set as it depends on appointments make- to be reported on only	Target cannot be set as it depends on appointments make- to be reported on only	1	operational	0	none	none	employment list

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	KPI 83.Number of competency assessments conducted for Directors in line with regulations	0	1	Key Performance Indicator not applicable for the reporting period						
	KPI 84.Number of organogram reviewed and aligned to institutional study and approved by Council	1	1	Key Performance Indicator not applicable for the reporting period						
	KPI 85.Number of HR policies reviewed and approved by Council YTD	5	8	0	nothing was reported	operational	none	There was no policy review to be done. The Northern Cape Collective Agreement Amendment was applicable from 1 March 2017	Policy review can only be done in the forth quarter to align with the Collective Agreement	New Collective Agreement attached
	KPI 86.Number of local labour forum meetings held YTD	4	4	1	nothing was reported	operational	none	none	none	Minutes attached and the ORA Document. Refer to clause 2.8.36

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	KPI 87. Percentage of disciplinary cases that were finalised internally within 90 working days from date of charge issued - this excludes cases referred to Bargaining Council or Labour Court	New	100% (All disciplinary cases to be finalised internally within 90 days from date of charge issued - this excludes cases referred to Bargaining Council or Labour Court)	100% (All disciplinary cases to be finalised internally within 90 days from date of charge issued - this excludes cases referred to Bargaining Council or Labour Court)	2 Cases still pending but the process is within the 90 working days.	operational	0	none	none	see attached POE
	KPI 88. Percentage of grievance cases finalised within 30 working days from date of issuing grievances	New	100% (All grievance cases finalised within 30 working days from issuing of grievance)	100% (All grievance cases finalised within 30 working days from issuing of grievance)	No cases to report.	operational	0	none	none	N/A
	KPI 89. Number of Training Sessions conducted with HOD's, Line managers and Supervisors regarding Disciplinary Procedures and labour relation matters YTD	1	1	1	nothing was reported	operational	0	Still awaiting the conclusion of the negotiations on the new Disciplinary Code and Procedure Collective Agreement. The old was declared null and void by the Labour Court.	Will do training on the finalised and signed Collective Agreement.	None

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<b>Institutional Transformation and Organisational Development/ Attract and develop human capital/ Occupational Health and Safety</b>	KPI 90.Number of awareness sessions held with staff members on code of conduct	1	1	1	1	operational	0	none	none	attendance registers
	KPI 91.Number of OHS audits (identification of hazards and risks) conducted annually	1	1	Key Performance Indicator not applicable for the reporting period						
	KPI 92.Number of OHS action plans (based upon the findings of the OHS Audit) developed and approved by Council	0	1	Key Performance Indicator not applicable for the reporting period						
	KPI 93.Number of evacuation training sessions conducted with staff YTD	1	1	Key Performance Indicator not applicable for the reporting period						
	KPI 94.Number of people (councillors and officials) attending training	37	37	Key Performance Indicator not applicable for the reporting period						



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<b>Local Economic Development/ Local Economic Development</b>	KPI 95.Percentage of skills development budget spend on training YTD	100%	100%	Key Performance Indicator not applicable for the reporting period						
	KPI 96.Percentage municipality's (operating) budget actually spent on implementing its workplace skills plan	0,1%	0,1%	0,1%	nothing was reported	operational	0	none	none	None
	KPI 97.Number of Workplace Skills Plans developed and submitted to the Department of Labour and LGSETA by end of April	1	1	Key Performance Indicator not applicable for the reporting period						
	KPI 98.Number of visitors visiting The EYE and Caravan Park	Cannot determine target- to be reported on only	Cannot determine target- to be reported on only	1500	1809	operational	0	none	none	Supporting documents attached.

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<b>Local Economic Development/ Local Economic Development</b>	KPI 99.Number of collaboration agreements to align mining and social labour plans entered into	1	2	2	Khumani SMME village for kuruman. Tshipi E Ntle SMME Training	operational	0	The removal of the municipal containers at the side.A quotation for such activity need to be sourced	Recruitment of SMME for the training. The construction of the SMME village will have to start anytime after april.	proposal, pictures and news paper adverts	
	KPI 100.Number of marketing events initiated, attended and implemented	4	6	1	1 25 feb 2017	operational	none	none	none	attendance register and report	
	KPI 101.Number of feasibility study ( business plan developed for tourism)	0	1	Key Performance Indicator not applicalee for the reporting period							
	KPI 102.Number of LED related policies developed and approved by Council	New	2(incentive policy SMME Sippot policy)	1	By-law for informal trading	operational	0	This is a new policy that need to undergo all processes of participation	For council to adopt	Informal trading By-law	
	KPI 103.Number of festivals and Cultural Events participated in	New	2	1	0	operational	0	No festivals an events attended	Submission to Council to partner with various events organisers in the District, awaiting Council Resolution	None	

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<b>Local Economic Development/ Local Economic Development</b>	KPI 104.Number of B&B's and Lodges registered on the database YTD/ Number of Rezoning applications B&B's and Lodges on town planning register as %	New	100% ( All B&B and lodges registered on database at all times)	100%	nothing was reported	operational	0	Transport to regularly conduct visits and update database	Conduct regular visits and updating and database	Database attached
	KPI 105.Number of Events or Festivals Booked in Municipal Halls	Cannot determine target – to be reporter	Cannot determine target – to be reporter on only	12	nothing was reported	none	none	none	none	None
	KPI 106.Number of bookings of town hall	Cannot determine target – to be reporter	Cannot determine target – to be reporter on only	4	nothing was reported	none	none	none	none	None
	KPI 107.Number of business licenses registered in the correct categories/ number of businesses as %	New	100%	100%	nothing was reported	none	none	none	none	None
	KPI 108.Total Number of small business inspections (Compliance i.t.o. licenses, regulations and by-laws Performed)	New	12	3	nothing was reported	none	none	none	none	None

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