

KPA: Municipal Transformation and Organisational Development

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	Annual Target	Performance Status on Date of Review		Score 1 - 5
					Q2	Q4	
To attract and retain skilled employees	Number of programmes facilitated on HR by 30 June 2023	Number of reports on Employment equity stats submitted to MANCO	Number	4			
		% of WSP expenditure allocation spent	percentage	100%			
		Number of workshops held on conditions of service, DC and Wellness	Number	8			
		% of agendas distributed electronically to Exco, Portfolio Committees, Corp Manco, Bid committees and management meetings	Percentage	100%			
		Turnaround time for agenda circulation for Council, EXCO and Portfolio Committees	Hrs	72Hrs			
		No of reports submitted on municipal administrative functions provided by the section	Number	4			

KPA: Good Governance and Public Participation

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	Annual Target	Performance Status on Date of Review		Score 1 - 5
					Q2	Q4	
To promote and uphold principles of good governance and legal compliance	Number of ICT programmes implemented to allow for improved systems within municipality by 30 June 2023	No. of ICT Steering Committee meetings held	Number	4			
		IT Policies reviewed and adopted	Number	6			
To promote and uphold principles of good governance and legal compliance	Number of programmes implemented to administer fleet management by 30 June 2023	Date Fleet Management Policy reviewed	Date	30-Jun-23			
To promote and uphold principles of good governance and legal compliance		No. of Fleet Management Policy workshop held and Fleet Advisory Committee meetings held	Number	4			
	Number of programmes implemented to administer fleet management by 30 June 2023	No. of reports submitted on management of municipal fleet	Date	4			
To promote and uphold principles of good governance and legal compliance	Number of programmes facilitated to ensure legal compliance is administered by 30 June 2023	Date contingency register submitted to CFO for inclusion in AFS	Date	30-Aug-23			
		Number of reports submitted on activities of the section including updating the register of contingent liabilities	Number	4			

Pg.2 Annexure A : Corporate Services HOD's Performance Plans 2022-23 (Key Performance Areas)

KPA: Municipal financial viability & management

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	Annual Target	Performance Status on Date of Review		Score 1 - 5
					Q2	Q4	
To ensure efficient and effective management of council assets and properties	Number of programmes facilitated on administering municipal estates by 30 June 2023	Date the Policy on the Management and Disposal of the Ray Nkonyeni Municipality's Immovable Properties reviewed	Date	30-Jun-23			
		Number of Site Inspections conducted on Council owned leased premises	Number	400			
		Number of Site Inspections conducted on Council owned vacant properties	Number	200			

KPA: Cross Cutting Issues

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	Annual Target	Performance Status on Date of Review		Score 1 - 5
					Q2	Q4	
To create sustainable and resilient settlements	Number of OHS programmes facilitated by 30 June 2023	No. of Site Inspections for OHS conducted	Number	80			

National Key Performance Areas	Weighting
Municipal Transformation & Organisational Development	50%
Good Governance and Public Participation	35%
Municipal Financial Viability and management	10%
Cross Cutting Issues	5%
Total	100%