

COMPULSORY INDICATORS 1819

No	National Key Performance Area (KPA)	IDP - 8 Point Plan	IDP Strategic Focus Area (SFA)	City Manager's KPI's	Target	Deputy City Managers KPIs	Target	Heads KPI's	Target	Deputy Heads/Senior Managers/Project &	Target	Means of verification
1	Municipal Institutional Development and Transformation	Creating a Platform for Growth, Empowerment and Skills Development	Human Capital Development	All vacancies to be filled in accordance with the 2018/22 Employment Equity targets.	Appointments in line with the municipality's employment equity plan	All vacancies to be filled in accordance with the 2018/22 Employment Equity targets.	Appointments in line with the municipality's employment equity plan	All vacancies to be filled in accordance with the 2018/22 Employment Equity targets.	Appointments in line with the municipality's employment equity plan	All vacancies to be filled in accordance with the 2018/22 Employment Equity targets.	Appointments in line with the municipality's employment equity plan	Employment equity reports
			Develop City as a learning City					Ensure unit SOP's and policies are documented and are reviewed annually	Up-to-date SOPs and policies	Ensure work area SOP's and policies are documented and are reviewed annually	Up-to-date SOPs and policies	Documented processes available
3	Local Economic Development (LED)	Developing a Prosperous, Diverse Economy and Employment Creation	Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit	RET: Implement the eThekweni Municipality Framework for accelerated economic empowerment and transformation	30% of every project with a contract value above R30 million to be set aside for Community Participation Groups	RET: Implement the eThekweni Municipality Framework for accelerated economic empowerment and transformation	30% of every project with a contract value above R30 million to be set aside for Community Participation Groups					SCM reports
4	Municipal Financial Viability and Management	Financially Accountable and Sustainable City	Sound Financial Management and Reporting	Decrease in irregular spending from previous year	90% decrease	Decrease in irregular spending from previous year	90% decrease	No irregular expenditure	0% irregular expenditure	No irregular expenditure	0% irregular expenditure	Audit report
				Timeous compilation and adherence to all procurement plans	Procurement plans in place by June	Timeous compilation and adherence to procurement plan for the cluster	Procurement plans in place by June	Timeous compilation and adherence to all procurement plans for the unit	Procurement plans in place by June	Timeous compilation and adherence to all procurement plans for the work area	Procurement plans in place by June	Procurement plan & progress reports

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			Value for money expenditure	Approved budget in place and spending in line with the budget	Approval of budget by 30 June, monthly monitoring of expenditure and sign-off monthly expenditure control certificate	Approved budget in place and spending in line with the budget for the cluster, capital and operating expenditure monitored monthly	Approval of budget by 30 June, monthly monitoring of expenditure and sign-off monthly expenditure control certificate	Approved budget in place and spending in line with the budget for the Unit, capital and operating expenditure monitored monthly	Approval of budget by 30 June, monthly monitoring of expenditure and sign-off monthly expenditure control certificate	Approved budget in place and spending in line with the budget for the work area, capital and operating expenditure monitored monthly	Approval of budget by 30 June, monthly monitoring of expenditure and sign-off monthly expenditure control certificate	Budget, council resolutions & reports
5	Good Governance and Responsive Local Government	Good Governance and Responsive Local Government	Create an efficient, effective and accountable administration	Timeous contribution to all strategic documents for the City (see Note 1)	Submission of information within the stipulated time	Timeous contribution to all strategic documents for the City (see Note 1)	Submission of information within the stipulated time	Timeous contribution to all strategic documents for the City (see Note 1)	Submission of information within the stipulated time	Timeous contribution to all strategic documents for the City (see Note 1)	Submission of information within the stipulated time	Strategic documents
				Driving clean and sound administration	No material audit findings in matters that affect the audit opinion	Driving clean and sound administration	No material audit findings in matters that affect the audit opinion	Driving clean and sound administration	No material audit findings in matters that affect the audit opinion	Driving clean and sound administration	No material audit findings in matters that affect the audit opinion	Consolidated Continuous Business Issues Log (CCBIL), Annual Audit Report
					No findings for compliance issues		No findings for compliance issues		No findings for compliance issues		No findings for compliance issues	CCBIL, Annual Audit Report
					No findings for performance management		No findings for performance management		No findings for performance management		No findings for performance management	CCBIL, Annual Audit Report
				Timeous response to all audit findings and implementation of all agreed audit recommendations within the City, as recorded in the Continuous Audit Logs	Within 120 days	Timeous response to all audit findings and implementation of all agreed audit recommendations within the cluster, as recorded in the Continuous Audit Logs	Within 120 days	Timeous response to all audit findings and implementation of all agreed audit recommendations within the Unit, as recorded in the Continuous Audit Logs	Within 120 days	Timeous response to all audit findings and implementation of all agreed audit recommendations within the work area, as recorded in the Continuous Audit Logs	Within 120 days	Audit reports, Continuous Audit Logs (CAL)

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				Risk Management process in place and implemented for the Municipality and risk monitored monthly	Improving ERM Maturity to achieve Level 4	Undertake Risk Analysis through risk assessment process:	Strategic Risks Assessment, bi-annual, Major Project - Per project	Undertake Risk Analysis through risk assessment process:	Strategic Risks Assessment, bi-annual, Operational Risk -Quarterly, Major Project - Per project	Undertake Risk Analysis through risk assessment process:	Strategic Risks Assessment, bi-annual, Operational Risk -Quarterly, Major Project - Per project	CURA, CURA reports and minutes of meetings, assessments and reviews	
				Exercise effective risk governance through RMC meetings	Quarterly	Implement Treatment plans for all identified risks	100% implementation	Implement Treatment plans for all identified risks	100% implementation	Implement Treatment plans for all identified risks	100% implementation	CURA, CURA reports and minutes of meetings, assessments and reviews	
			Ensure accessibility and promote governance	Develop measures to improve customer service in line with Customer Relations Management Strategy and Customer Care Policy	Municipal Customer Service Charter and Standards in place	Develop measures to improve customer service in line with Customer Relations Management Strategy and Customer Care Policy	Ensure that all Units have in place approved Customer Service Charter and Standards.	Develop measures to improve customer service in line with Customer Relations Management Strategy and Customer Care Policy	Submit for approval the Unit Customer service Charter and Standards.			Approved Customer Service Charter and Standards document for all Units.	
							Ensure that all Units have assigned a responsibility for Customer Service to a Senior Manager or above.			Assign responsibility for Customer Service to a Senior Manager or above.			Appointment letter with a list of responsibilities. Implementation plan for the responsibilities.
					Ensure that procedures to manage customer care matters are developed and implemented				Ensure that procedures to manage customer care matters are developed and implemented.		Develop and implement procedures to manage customer care matters.		

Note 1 - Documents include but are not limited to: IDP, SDBIP, Medium Term Revenue & Expenditure Framework, Scorecard, Internal Audit Findings, AG Findings, Risk Register, Annual Report, Back to Basics Reports