

DEPARTMENT: CORPORATE SERVICES

DIRECTOR : GEOFF KHUMALO

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	3RD QUARTER TARGET End March 2017	3RD QUARTER ACTUAL End March 2017	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	PMS EVIDENCE REF NUMBER	EVIDENCE	WEIGHTINGS	PERFORMANCE SYMBOL	RESPONSIBLE PERSON		
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	ID001	To ensure compliance with the HRD policy	To review the Human Resource Policies	Human Resource Policies	Number of policies reviewed and submitted to Exco by deadline	Number	All 4 policies were adopted by the Council on 31 May 2016	2 Policies reviewed and submitted to Exco by end June 2017	Workshop policies	Policies served to MANCO on the 06 march 2017 . LPA on the March 2017 & LLF on the 30 march 2017 and the roadshow for employees and Workshop for Councillors will be done in April 2017			Actual is not clear, please update & provide evidence	1	N	M	☹️	Manager Human Resources		
		To manage the staff component of the Municipality	Employee Induction	Percentage of new employees invited to attend induction in terms of the induction policy	Percentage	100%	100%	100%	100%						2	Y	M	😊	Manager Human Resources	
		Ensure that jobs on the organisational structure are evaluated according to TASK	Job Evaluation	Report prepared on status of JD process outcome by deadline	Date	80% of JD's were reviewed & updated by end June 2016	End June 2017	Report prepared on status of JD process outcome (was Monitor progress on outcome of evaluation with external committee)	The outcome of Job Evaluation (JE) is not yet received from JE Committee.	The progress of JE is that: 5 JD's for prioritised posts were evaluated and submitted to Provincial Audit Committee for adjudication. Reason for none preparation of a report on outcome of JE is that, Results/outcome will be released after the completion of Job Evaluation exercise.	HR will request JE Committee to provide an updated list of already evaluated JD's for iLembe positions .				3	N	M	😐	Manager Human Resources	
	ID006	Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	To improve the capacity of staff to deliver services	Workplace skills plan implementation	Percentage municipality's budget actually spent on implementing the approved WSP	Percentage	0.90%	100%	75%	67%	They was no implementation as were waiting the appointment of panel of services providers,	Outstanding of training will take place on Q4			4	Y	M	😐	Manager Human Resources	
		To improve the capacity of staff to deliver services	Implementation of a workplace skills plan	a) % of programmes implemented in line with WSP b) % of employees trained	Percentage	87%	a) 90% (was 100%) b) 90%	a) 75% b) 75%	a) 30% b) 31%	a) A large number of employees are not enrolling for formal studies they identified on their training needs questionnaires included on WSP b) There are 83 employees who went for training, but are not part of WSP	a) Study Scheme be separated from normal training b) Provide RFV & CM for target not met			5	a) Y b) Y	M	a) ☹️ b) ☹️	Manager Human Resources		
	ID010	To increase the Districts Skills base	To determine the level of skills capacity	Skills Audit	Prepare final draft report on skills audit conducted and submit to Exco by deadline	Date	Skills audit not completed in 2015/2016	June 2017	Submit 1st draft report to MANCO & LLF for input	Draft report send to MANCO & LLF					6	Y	M	😊	Manager Human Resources	
	ID002	Ensure implementation of the annual training plan (WSP)	To improve the capacity of staff to deliver services	Skills development	Assessment report on progress completed by deadline on employees invited for ABET training	Number (was Percentage)	12 employees sent for ABET training	1 report by June 2017	N/A (was 100%)	N/A					7	N/A	M	N/A	Manager Human Resources	
			To improve the capacity of staff to deliver services		Percentage of elementary workers who acquire artisan skills and/or qualification	Percentage	34%	7% (was 10%)	N/A	N/A	YTD is 19%					8	Y	M	😊	Manager Human Resources
			To support the training of undergraduates to obtain honours level		a) Number of staff registered for an undergraduate degree/diploma b) Enrollment report submitted by deadline	Number & Date	a) 44 b) Report prepared by end June 2016	a) 14 b) 30 June 2017	a) 14 employees registered undergraduate degree/diploma b) Enrollment report submitted to Local Public Administration (LPA)	a) 35 b) Report has been submitted						9	a) Y b) Y	M	a) 😊 b) 😊	Manager Human Resources
	ID005	To support the skills & educational development of Councillors that leads to formal qualifications	To improve leadership skills.		% of Councillors invited	Percentage	New Measure	100%	100%	100%					10	Y	M	😊	Manager Human Resources	
	ID002	Ensure implementation of the annual training plan (WSP)	To improve the capacity of staff to deliver services	Implementation & reporting on training programmes	Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted by deadline	Date	WSP & ATR to LGSETA by 29 April 2016	WSP & ATR to LGSETA by 30 April 2017	Training needs elicited from depts/Councillors & rough draft of training needs	Training needs recorded to WSP System					11	Y	M	😊	Manager Human Resources	
	ID007	To ensure full compliance with EEA within IDM	To implement employment equity plan	Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	3	2 (was 1)	N/A	N/A					12	N/A	M	N/A	Manager Human Resources	
					Adoption of Employment Equity Plan by Employment Equity Forum Review & submission of the Employment Equity Plan to Dept of Labour by deadline	Date	Submitted on 5 January 2016 to Department of labour	End June 2017 (was March 2017)	Process plan prepared (was Submission of final reviewed plan to Dept of Labour)	Process plan has been prepared							13	Y	M	😊
	ID009	To have an updated, approved and populated organogram in all critical need areas of the IDM	To manage the staff component of the Municipality	Well resourced management capacity (Organogram)	Percentage of prioritised posts filled by deadline	Percentage	12% (critical posts)	20% (was 90%) by June 2017	N/A (was 50%)	N/A					14	N/A	H	N/A	Manager Human Resources	

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INSTITUTIONAL DEVELOPMENT TRANSFORMATION	ID012	Increase employee access to high level occupationally- directed programmes within iLembe	To ensure the well being of employees	Employee wellness programme	Number of employee wellness programmes held	Number	8	8 (was 4)	7 (was 3)	8				15	Y	M	😊	Manager Human Resources	
	ID016	To create and maintain an ICT environment that enables the municipality to achieve its goals and objectives	Maintain ICT Systems and monitor service providers	Service Level agreements	Renewal of SLA's before their expiry date	Renewed document	No SLA due	All SLA's renewed before expiry date	SLA due for renewal done before expiry date	No SLA was due				16	N/A	M	N/A	Manager ICT	
			To update and review annually	ICT policies and plans reviewed	a) ICT security policy reviewed and submitted to Exco by deadline b) Approval of IT Disaster Recovery Plan by Exco	Date	a) The amended security policy was submitted to Council for adoption on 29 January 2016. b) IT Disaster Recovery Plan was reviewed & awaiting Council adoption	a) End March 2017 b) End June 2017	a) ICT security policy reviewed based on AG audit & submitted to Exco b) N/A (was Workshop Implement Stage 1 of Plan)	a) ICT security policy was not reviewed as there were no AG findings relating to it b) Councillor workshop was conducted on	No findings related to the policy identified by AG.			17	a) N/A b) Y	M	a) N/A b) 😊	Manager ICT	
		To monitor reservoirs and water levels	Telemetry System	a) Percentage implementation of Phase 2 of the Telemetry System by deadline b) Percentage implementation of Phase 3 of the Telemetry System in by deadline	Percentage (was Date)	a) 72% complete b) New Measure	a) 100% by June 2017 b) 15% (was 50%) by end June 2017	a) Phase 2 - 97% b) Appointment of the Service Provider (was 25%) implementation of Phase 3 of system	a) Not done b) Service provider has been appointed	a) The equipment for some of the sites could not be installed due to security concerns at the sites. Lack of security at some of the sites have prevented the installation of the equipment to complete the project.	a) Security issues to be resolved once budget is available.	Progress of 72% was reported in June 2016	18	a) N b) Y	M	a) 😞 b) 😊	Manager ICT		
FINANCIAL VIABILITY & MANAGEMENT	FV003	To ensure sound expenditure management principles	Expenditure management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	86%	100%	75%	72%				19	Y	H	😊	Director Corporate Services	
	FV001	To ensure sound and credible general financial management principles		Compliance monitoring - Corporate Services Department (Pg 16 of MFMA Circular 71)	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure (Irregular, Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating Expenditure x 100 (Norm is 0%)	Percentage	0.07%	0%	0%	0%				20	Y	H	😊	Director Corporate Services	
	FV006	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy framework	Contract Management	Management of service providers	Number of quarterly reports on performance of service providers submitted to SCM by the 7th	Number	12 monthly reports	4	3	3				21	Y	H	😊	Director Corporate Services	
	FV010	To achieve a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	No repeat findings in the auditor generals management report	Number	0	0	N/A (was 0)	N/A					22	N/A	H	N/A	Director Corporate Services
	FV009	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes	To ensure effective Enterprise Risk management	Risk Management	a) Number of updated risk monitoring tool submitted b) Number of risk management committee meetings attended	a) Number b) Date	a) 12 b) 4	a) 12 c) 4	a) 9 b) 3	a) 9 b) 3					24	a) Y b) Y	H	a) 😊 b) 😊	Director Corporate Services
	FV001	To ensure sound and credible general financial management principles	Budget and monitoring of performance against predetermined objectives	Clean administration	Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Date	10th day of each month	10th day of each month	10th day of each month	10 August 2016 09 September 2016 10 October 2016 09 - November-2016 09 - December - 2016 10 - January - 2017 13 February 2017 10 March 2017 10 April 2017					25	Y	M	😊	Director Corporate Services
Peoples Management																			

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GOOD GOVERNANCE & DEMOCRACY	GG007	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To limit losses to the municipality - legal risk mitigation	Legal matters	% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	100%	100%				27	Y	H	😊	Manager Legal									
					Number of days for drawing up and vetting legal documents	Number	3.18 days	Maintain 10 days	Maintain 10 days	1.24 days						28	Y	M	😊	Manager Legal							
				Formal Objections	Number of days for finalising formal objections on bid awards in terms of SCM processes	Number	Nil	Maintain 1 month	Maintain 1 month	1 day							29	Y	M	😊	Manager Legal						
				To ensure the Municipality is legally protected in its agreements with service providers	Service Providers/ Stakeholders	Percentage of service level agreements that are finalised within one month of request	Percentage	100%	100%	100%	100%	100%										30	Y	M	😊	Manager Legal	
				Supply resources & Council Support Services for all Council meetings	Coordination of Council meetings	% of Total scheduled meetings of Council that are actually conducted	Percentage	100%	100%	100%	100%	100%		There are 3 Council meetings & 10 special Council meetings held to date									31	Y	L	😊	Manager Support Services
					Coordination of Exco meetings	% of Total scheduled meetings of ExCo that are actually conducted	Percentage	100%	100%	100%	88%		The meetings did not sit on 09 & 23 August 2016 pending the inauguration of the new Council.										32	Y	L	😞	Manager Support Services
					Coordination of Portfolio Committees meetings	% of Total scheduled meetings of Portfolio Committees that are actually conducted	Percentage	100%	100%	100%	90%		1. The Finance Portfolio Committee did not sit on 22 February 2017, as Finance was busy with the adjustment budget. 2. The Infrastructure and Technical Portfolio Committee did not sit on 23 March 2017, as they were busy with the site visit of the infrastructure project with the Technical Services Department.										33	Y	L	😞	Manager Support Services
			To ensure a safe working environment	Municipal buildings	Assessment of iLembe House municipal buildings based on safety		New Measure	Appointment of the service provider and Pre-liminary assessment report by June 2017	N/A	N/A												34	N/A	M	N/A		
			To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	a) Number of Sub Forum (was Municipal Manager's) meetings attended	Number	2	4	3	3												35	Y	H	😊	Director Corporate Services	
			To ensure a sustainable and healthy environment	To provide and effective vector control service to the community	Vector Control	a) Percentage of reported notifiable vector borne cases investigated b) Number of sites serviced within budget	Number	a) Nil b) 475	a) 100% b) 300	a) 100% b) 225	a) 0% b) 234		a) No notifiable cases reported				a) Y b) Y	M	a) N/A b) 😊	Manager Health & Safety							
					To monitor quality of potable water in the District (domestic samples)	Water Quality Monitoring and Analysis	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported to relevant authority	Number & Percentage	a) 297 b) 100%	a) 216 b) 100%	a) 162 b) 100%	a) 179 b) 100%		b) YTD Actual is 34 unsatisfactory samples reported to relevant authority.				a) Y b) Y	M	a) 😊 b) 😊	Manager Health & Safety						
				To ensure that statutory requirements controlling occupational health & environmental health services are enforced minimising risks in the work place, community & promoting a safe & healthy living environment	Municipal Health Services	a) Percentage of food handling license application received and processed within 14 working days with no queries/issues b) Percentage building plans scrutinised within 8 working days in terms of health regulations c) Percentage of funeral undertakers applications processed in terms of regulation	Percentage and number	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%							a) Y b) Y c) Y	M	a) 😊 b) 😊 c) 😊	Manager Health & Safety						
					Health Education Awareness campaigns	Number of health education awareness campaigns held	Number	56	70 (was 48)	60 (was 36)	80							Y	M	😊	Manager Health & Safety						
					To monitor food handling premises/processes according to Regulation 962 of the Foodstuffs, Cosmetics and Disinfectants Act.	Food Control	a) Number of premises inspected to reduce food borne illness b) Percentage of reported food born illnesses investigated The number of reported food borne illness/food poisoning outbreaks emanating from formal food handling premises/manufactures	Number	a) 875 b) Nil	a) 600 b) 100%	a) 463 (was 450) b) 100%	a) 690 b) 100%							a) Y b) Y	M	a) 😊 b) 😊	Manager Health & Safety					
	To promote a safe and healthy work environment in terms of the Occupational Health & Safety Act & other relevant legislation	Occupational Health & safety		a) Number of staff trained on site b) Number of sites inspected in terms of unsafe working conditions	Number	a) 96 b) 95	a) 30 (was 120) b) 10 (was 60)	a) N/A (was 90) b) N/A (was 50)	a) N/A b) N/A							a) N/A b) N/A	M	a) N/A b) N/A	Manager Human Resources								

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
😊	😞	😡	N/A	
34	4	4	10	52

WEIGHTINGS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
10	38	4	52