

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	BUDGET	BUDGET VOTE NUMBER	1st QUARTER TARGET End Sept 2016	2nd QUARTER TARGET End Dec 2016	3RD QUARTER TARGET End March 2017	4TH QUARTER TARGET End June 2017	WEIGHTINGS	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	Salaries		Review existing policies to be aligned with legislation	Consultation process	Workshop policies	2 reviewed policies submitted to Exco	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%	Salaries		100%	100%	100%	100%	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	Salaries		Finalise all job descriptions submitted by Departments	Submit all finalised job descriptions to the External Evaluation Committee	Report prepared on status of JD process outcome (was Monitor progress on outcome of evaluation with external committee)	Report prepared on status of JD process outcome	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%	R 1,945,687 (was R1,782,696)	322450	25%	50%	75%	100%	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) N/A (was 25%) b) N/A		a) N/A (was 50%) b) N/A	a) 75% b) 75%	a) 90% (was 100%) b) 90%	M	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			N/A	Prepare 1st draft report	Submit 1st draft report to MANCO & LLF for input	Final draft report submitted to Exco	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	100%	N/A (was 100%)	1 report (was 100%)	M	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%)			10% of elementary workers registering for an artisan course	N/A	N/A	7% (was 10%) elementary workers completing artisan qualification	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) N/A b) N/A	a) N/A b) N/A	a) 14 employees registered undergraduate degree/diploma b) Enrollment report submitted to Local Public Administration (LPA)	a) N/A b) N/A	M	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%			N/A	N/A	100%	100%	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	Salaries		N/A	N/A	Training needs elicited from depts/Councillors & rough draft of training needs	WSP & ATR submitted to LGSETA	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)	Salaries		N/A	N/A	N/A	2 (was 1)	M	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)	Salaries		Start consultation process	Submission of 1st draft to Employment Equity Forum and Portfolio committee	Process plan prepared (was Submission of final reviewed plan to Dept of Labour)	Adoption of Employment Equity Plan by Employment Equity Forum (was N/A)	M	Manager Human Resources

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											End Sept 2016	End Dec 2016	End March 2017	End June 2017		
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	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	Salaries		N/A	N/A	N/A (was 50%)	20% (was 90%)	H	Manager Human Resources
	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)	R 135,000 (was R112,000)	320815	1	2	7 (was 3)	8 (was 4)	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	Salaries		SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	M	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	Salaries		a) N/A b) N/A	a) N/A b) N/A	a) ICT security policy reviewed based on AG audit & submitted to Exco b) N/A (was Workshop Implement Stage 1 of Plan)	a) N/A b) Workshop policy to Council and approval of policy (was Implement stage 2 of plan)	M	Manager ICT
		To monitor resevoirs 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	R 1,600,000 (was R2,000,000)	370111	a)N/A b) Draft TOR & advertise	a) N/A b) Evaluate & appoint service provider	a) Phase 2 - 97% b) Appointment of the Service Provider (was 25%) implementation of Phase 3 of system	a) Phase 2 - 100% b) 15% (was 50%) implementation of Phase 3 of system	M	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%	Salaries		25%	50%	75%	100%	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%	Salaries		0%	0%	0%	0%	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	Salaries		1	2	3	4	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	Salaries		0	0	N/A (was 0)	N/A (was 0)	H	Director Corporate Services
					Monitoring progress on audit queries resolving plan	Percentage progress	New Measure	80% by June 2017	Salaries		N/A	N/A	75%	80%		
	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	Salaries		a) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	H	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	Salaries		10th day of each month	10th day of each month	10th day of each month	10th day of each month	M	Director Corporate Services
Peoples Management			Performance Reviews	Number of performance reviews of Manager's performance conducted quarterly	Number	4	4	Salaries		1	2	3	4	L	Director Corporate Services	

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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%	R 268,000 (was R168 000)	321300	100%	100%	100%	100%	H	Manager Legal		
					Number of days for drawing up and vetting legal documents	Number	3.18 days	Maintain 10 days			Maintain 10 days	Maintain 10 days	Maintain 10 days	Maintain 10 days	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	Salaries		Maintain 1 month	Maintain 1 month	Maintain 1 month	Maintain 1 month	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%	Salaries		100%	100%	100%	100%	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%	Salaries		100%	100%	100%	100%	L	Manager Support Services	
					Coordination of Exco meetings	% of Total scheduled meetings of ExCo that are actually conducted	Percentage	100%	100%	Salaries		100%	100%	100%	100%	L	Manager Support Services	
					Coordination of Portfolio Committees meetings	% of Total scheduled meetings of Portfolio Committees that are actually conducted	Percentage	100%	100%	Salaries		100%	100%	100%	100%	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	R 100 000	370113	N/A	N/A	N/A	Appointment of the service provider and Pre-liminary assessment report completed					
		To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	a) Number of Sub Forum (was Municipal Manager's) meetings attended	Number	2	4	Salaries		1	2	3	4	H	Director Corporate Services			
	GG003	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	R 44,800	320700	a) 100% b) 75	a) 100% b) 150	a) 100% b) 225	a) 100% b) 300	M	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%		365600	a) 54 b) 100%	a) 108 b) 100%	a) 162 b) 100%	a) 216 b) 100%	M	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%	R 44,800	365590	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	M	Manager Health & Safety
						Health Education Awareness campaigns	Number of health education awareness campaigns held	Number	56	70 (was 48)			12	24	60 (was 36)	70 (was 48)	M	Manger 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) 150 b) 100%	a) 300 b) 100%	a) 463 (was 450) b) 100%	a) 600 b) 100%	M	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)	Salaries		a) 30 b) 20	a) 60 b) 40	a) N/A (was 90) b) N/A (was 50)	a) 30 (was 120) b) 10 (was 60)	M	Manager Human Resources	