

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	ORIGINAL BUDGET	ADJUSTED BUDGET	1st QUARTER TARGET End Sept 2017	2nd QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	WEIGHTINGS	RESPONSIBLE PERSON
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MT101	To establish an efficient and productive administration	To review the Human Resource Policies	Recruitment	Number of policies reviewed and submitted to Exco by deadline	Number	4 draft HR Policies submitted for review to Council.	3 Policies reviewed and submitted to Exco by end June 2018	Salaries	Salaries	Review existing policies to be aligned with legislation	Consultation process	Workshop policies	3 reviewed policies submitted to Exco	M	Manager Human Resources
			To manage the staff component of the Municipality		Percentage of new employees invited to attend induction in terms of the induction policy	Percentage	100%	100%	Salaries	Salaries	100%	100%	100%	100%	M	Manager Human Resources
			% of Vacancy rate		Percentage	10% (2017 actual)	Vacancy rate under 20% (was Maintain vacancy rate under 12%)	Salaries	Salaries	Maintain vacancy rate under 12%	Maintain vacancy rate under 12%	Vacancy rate under 20%	Vacancy rate under 20%	M	Manager Human Resources	
			To implement employment equity plan		a) Development of a 5 year employment equity plan due to new Council & submitted to EXCO by deadline b) 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	Date & Number	a) Developed & approved in 2015/2016 b) 3	a) End of September 2017 b) 2 (was 1) by June 2018	Salaries	Salaries	a) Employment equity plan developed & submitted to LPA b) N/A	a) Employment equity plan developed & submitted to EXCO b) N/A	a) N/A b) N/A	a) N/A b) 2 (was 1)	M	Manager Human Resources
			a) Report on Employment equity plan submitted to Department of Labour by deadline b) Monitoring and reporting of implementation of employment equity plan		Date	a) Process plan has been prepared b) Plan was adopted by HRD/EE Forum on the 21 June 2017	a) End by January 2018 b) End June 2018	Salaries	Salaries	a) Reviewed employment equity plan submitted to Department of Labour b) N/A	a) N/A b) Report to HRD Committee & Manco on monitoring	a) Submit the report on Employment equity plan to Department of Labour b) Report to HRD Committee & Manco on submission	a) N/A b) Report to HRD Committee & Manco on monitoring	M	Manager Human Resources	
			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	86%	100%	R 2,166,987	R569,984	25%	50%	75%	100%	M	Manager Human Resources
			a) Percentage of employees trained in accordance with the WSP b) Percentage of employees & Councillors invited for training & development programmes through COGTA, SALGBC, & SETA approved programmes c) Percentage of formal letters issued to employees for registration for formal education. d) Number of employees trained who are not part of WSP e) % of programmes implemented in line with WSP		Percentage & Number	a) 99% b) New Measure c) New Measure d) 23 (was 20) e) 40%	a) 30% (was 90%) b) 100% c) 100% d) 23 (was 20) e) 30% (was 90%)	a) 15% b) 100% c) 100% d) 5 e) 15%	a) 50% b) 100% c) 100% d) N/A (was 15) e) N/A (was 75%)	a) 30% (was 90%) b) 100% c) 100% d) 23 (was 20) e) 30% (was 90%)	M	Manager Human Resources				
			District Human Resource Development Strategy/Plan submitted to Exco by deadline		Date	New Measure	Development and adoption of District HR development strategy/Plan end June 2018	Salaries	Salaries	Conduct research	Report Draft to MANCO	Submit draft strategy to LPA and LLF	District HR development strategy/Plan submitted to Exco for approval	M	Manager Human Resources	
			Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted by deadline		Date	WSP & ATR submitted to LGSETA on the 28 April 2017	WSP & ATR to LGSETA by 30 April 2018	Salaries	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	
			To ensure the municipality has well skilled and qualified employees	Skills retention	Retaining a professional, skilled, and dedicated workforce by reviewing skills retention policy by deadline	Date	New Measure	Review skills retention policy by end June 2018	Salaries	Salaries	Conduct research	Report Draft to MANCO	Submit draft to LPA and LLF	Reviewed skills retention policy	M	Manager Human Resources
			Municipal external bursary policy developed and adopted by deadline		Date	New Measure	Develop and adopt bursary policy by end June 2018	Salaries	Salaries	Conduct research	Report Draft to MANCO	Submit draft to LPA and LLF	Adoption of bursary policy	M	Manager Human Resources	
			To ensure the municipality provides a safe working environment	OH&s Plan	Development and implementation of a sustainable Occupational Health & safety Plan and policy	Date	New Measure	Development of policy and plan by June 2018	Salaries	Salaries	Conduct research	Report Draft to MANCO	Submit draft to LPA and LLF	Development of policy and plan	H	Manager Human Resources
			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) 54 b) 12	a) 70 (was 40) b) 25 (was 20)	Salaries	Salaries	a) 10 b) 5	a) 20 b) 10	a) 65 (was 30) b) 20 (was 15)	a) 70 (was 40) b) 25 (was 20)	M	Manager Human Resources
			To ensure the well being of employees	Employee wellness programme	Number of employee wellness programmes held	Number	9	4	R 135 000	R 127 492	1	2	3	4	M	Manager Human Resources

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MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT			To ensure a safe working environment	Municipal buildings	Assessment of iLembe House municipal buildings based on safety		Not done	End June 2018	R 214 000	R 213,996	SCM processes	Appointment of the service provider	SCM processes (was Commencement of Pre-liminary assessment)	Appointment of the service provider (was Pre-liminary assessment report completed)	M	Manager Support Services	
	MTI03	To provide and maintain an effective Document Management System	To ensure effective systems are in place	Records management	Implementation of electronic records Management System by deadline	Percentage	New Measure	20% (was 25%) by June 2018	Salaries	Salaries	10%	15%	Presentation and adoption of outreach plan to MANCO (was 20%)	20% (was 25%)	M	Manager Support Services	
	MTI04	To ensure effective governance through regular Council meetings	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	Salaries	100%	100%	100%	100%	100%	L	Manager Support Services
				Coordination of Exco meetings	% of Total scheduled meetings of ExCo that are actually conducted	Percentage	92%	100%	Salaries	Salaries	100%	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	76%	100%	Salaries	Salaries	100%	100%	100%	100%	100%	L	Manager Support Services
	MTI05	To provide legal advice and ensure resolution of legal matters against and/or on behalf of the municipality	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 350 000	R 800 000	100%	100%	100%	100%	100%	H	Manager Legal
					Number of days for drawing up and vetting legal documents	Number	1,16 days	Maintain 10 days			Maintain 10 days	Maintain 10 days	Maintain 10 days	Maintain 10 days	M	Manager Legal	
				Formal Objections	Turnaround time for legal matters (formal objection/service level agreements)	Number	2 days	1 month	Salaries	Salaries	1 month	1 month	1 month	1 month	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	Salaries	100%	100%	100%	100%	M
				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	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
				MTI06	To provide an innovative, effective and efficient Information and Communication Technology service.	To update and review annually	ICT policies and plans reviewed	a) ICT security policy reviewed based on AG findings and submitted to Exco/Council by deadline b) IT Disaster Recovery Plan tested and submitted to Council by deadline	Date	a) Not done due to no AG findings b) 28 June 2017	a) End June 2018 b) End June 2018	Salaries	Salaries	a) N/A b) N/A	a) N/A b) N/A	a) Prepare draft ICT security policy reviewed based on AG findings (was N/A) b) N/A	a) ICT security policy reviewed based on AG findings & submitted to Exco/Council b) Tested and submitted to Exco/Council
	To enable the achievement of the municipal objectives as per the IDP	ICT strategy	Development, adoption and implementation of ICT Strategy by deadline				Date	New Measure	End June 2018	Salaries	Salaries	Consultation process	Drafting of strategy	Appoint service provider (was Workshop draft strategy)	Develop ICT strategy and submit to Exco	M	Manager ICT
	To reduce the costs of electricity consumption and greenhouse emissions	Energy Efficiency Technology	Percentage implementation of Phase 1 of the Energy Efficiency Technology for water & sewer treatment plants				Percentage	New Measure	100% by June 2018	R 5 263 158	R 5 263 158	Appoint the Service Provider	25% Implementation	50% Implementation	100% Implementation	M	Manager ICT
	To align ICT objectives with best practices	Governance Framework	Review, adopt and implement IT Governance Framework by deadline				Date	New Measure	End June 2018	Salaries	Salaries	Consultation process	Drafting of IT governance framework	Appoint service provider (was Workshop IT governance framework)	Review of IT governance framework and submit to Exco	M	Manager ICT
	Provision and management of telephone communications	Telephone Management system	Percentage Implementation of the Telephone management system				Date & Percentage	New Measure	100% by June 2018	R 850 000	R 1,089 996	Commence Implementation of Telephone management system	Continue with Implementation of Telephone management system	Continue with Implementation of Telephone management system	100% Implementation of Telephone management system	M	Manager ICT
	To ensure effective and efficient functioning of ICT	ICT infrastructure	Number of quarterly reports on the Assessment and maintenance of ICT infrastructure				Date	New Measure	4	Salaries	Salaries	1	2	3	4	M	Manager ICT

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FINANCIAL VIABILITY & MANAGEMENT	FV04	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	4	4	Salaries	Salaries	1	2	3	4	H	Director Corporate Services
	FV05	To maintain a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	a) No repeat findings (except in cases where it is beyond department's control) b) Monitoring progress on audit queries resolving plan	Number & Percentage progress	a) 4 b) 93%	a) 0 b) 80%	Salaries	Salaries	a) N/A b) N/A	a) 0 b) N/A	a) N/A b) 75%	a) N/A b) 80%	H	Director Corporate Services
GOOD GOVERNANCE & DEMOCRACY	GP04	To improve the quality of life within the district	Implementation of OSS	Operation Sukuma Sakhe	Number of district task team meetings attended	Percentage	New Measure	6 (was 10)	Salaries	Salaries	3	5	3 (was 7)	6 (was 10)	H	Director Corporate Services
	GP06	Compliance and good Governance	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	Number of sub Forum meetings attended	Number	4	4	Salaries	Salaries	1	2	3	4	H	Director Corporate Services
	GP08	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) 5	a) 12 c) 4	Salaries	Salaries	a) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	H	Director Corporate Services
	GP010	To ensure effective organisational performance management	Peoples Management	Performance Reviews	Number of performance reviews of Manager's performance conducted quarterly	Number	4	4	Salaries	Salaries	1	2	3	4	L	Director Corporate Services
			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	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