

DEPARTMENT: CORPORATE SERVICES

DIRECTOR : AYANDA MAKHANYA

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET	2nd QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET	WEIGHTINGS	RESPONSIBLE PERSON
									End Sept 2012	End Dec 2012	End March 2013	End June 2013		
Institutional Transformation and Development	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To ensure compliance with the Human Resource Development policy	Develop an HR Policy and update annually	Approved HRD policy by deadline	Date	New indicator	End Dec 2012	Salaries	Draft District HRD Policy	Approved HRD Policy	N/A	N/A	M	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To implement HRD policy	Compliance with HRD policy	Percentage compliance with the HRD policy	Percentage	New indicator	40%	Salaries	N/A	N/A	20%	40%	M	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To manage the staff component of the Municipality	Employee induction programme	% of employees inducted	Percentage	0%	100%	Salaries	100%	100%	100%	100%	M	Director Corporate Services
	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	Implementation of a workplace skills plan	Percentage municipality's budget spent on implementing the approved WSP	Percentage	New indicator	2%	R848k	0.5%	1%	1.5%	2%	M	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To improve the capacity of staff to deliver services	Implementation of a workplace skills plan	Percentage of employees trained in accordance with the WSP	Percentage	New indicator	80%		20%	40%	60%	80%	M	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To train illiterate employees on Adult Basic Education & Training	Skills development	Number of employees send for ABET training	Number	New indicator	10		N/A	N/A	10	N/A	M	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To increase access to occupationally - directed programmes within IDM & thereby expanding the availability of intermediate level skills (Artisan skills)	Skills development	Percentage of general workers who acquire artisan skills and/or qualification	Percentage	New indicator	10%		10% of general registering for an artisan course	N/A	N/A	10% - completing the artisan qualification	M	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To support the training of undergraduates to obtain honours level	Skills development	Increase in number of undergraduates obtaining honours level within the municipality	Number	0	3		N/A	N/A	3	N/A	M	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To support the training of honours level graduates to obtain masters level	Skills development	Increase in the number of honours level graduates obtaining masters level	Number	0	3		N/A	N/A	3	N/A	M	Director Corporate Services

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Institutional Transformation and Development	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To support the skills & educational development of Councillors that leads to formal qualifications	Skills development	Number of Councillors enrolled on a formal councillor qualification	Number	6	10		N/A	N/A	10	N/A	M	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To improve the capacity of staff to deliver services	Implementation & reporting on training programmes	WSP & ATR compiled by deadline	Date	30 June 2012	WSP & ATR submitted to LGSETA by 30 June 2013	Salaries	N/A	N/A	Training needs elicited from depts/Councillors & rough draft of training needs	WSP & ATR	M	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To implement employment equity plan	Employment Equity	Number of people from the EE target groups employed in the 3 highest level of management in compliance with the EE plan	Number	22	22	Salaries	Maintain 22	Maintain 22	Maintain 22	Maintain 22	M	Manager Human Resources
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To implement employment equity plan	Employment Equity Plan	i) Approved EE plan by deadline ii) % implementation of the EE plan	Date & Percentage	??	End Dec 2012	Salaries	i) Draft Plan ii) N/A	i) Approved Plan by end Dec ii) N/A	i) N/A ii) 50%	i) N/A ii) 100%	M	Manager Human Resources
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To ensure that conflicts within municipalities are resolved in line with relevant Labour Relations legislation	Grievance & Disciplinary Hearings	Percentage of grievances & disciplinary actions that get concluded within agreed policy timelines	Percentage	100%	100%	Salaries	100%	100%	100%	100%	M	Manager Human Resources
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To manage the staff component of the Municipality	Well resourced management capacity (Organogram)	Percentage of posts filled on the organogram	Percentage	?	90%	Salaries	80%	83%	86%	90%	H	Manager Human Resources
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To ensure the well being of employees	Employee wellness plan	Percentage progress on implementation of the plan by deadline	Percentage	Plan in place	100% by June 2012	R100k	Workshop plan to all staff	33% implementation	66% implementation	100% implementation	M	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To implement sharepoint which will be used as a municipal portal system	Sharepoint Configuration	Sharepoint configuration implemented by deadline	Date	New indicator	June 2013	R1.5m	N/A	Finalise TORs & advertise for implementation	Appointment of service provider	Sharepoint configured	M	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To increase security of the system and add additional fields	Updated Munsoft System	Munsoft upgrade by deadline	Date	New indicator	Sept 2012	R400k	System upgrade complete by end Sept 2012	N/A	N/A	N/A	M	Manager ICT

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Institutional Transformation and Development	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To increase security of the system	System Migration	Migration from Novell to Outlook by deadline	Date	New indicator	30 March 2013	R1.5m	Advertise & appoint service provider	Project plan approved	Migration from Novell to Outlook finalised by March	N/A	M	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To ensure internal access of information for IDM staff	Developed Intranet System	Development of the Intranet by deadline	Date	New indicator	Feb 2013	R500k	N/A	Advertise and appoint s/provider	Intranet developed by Feb 2013	N/A	M	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	Maintain ICT Systems	Service Level agreements	Renew and sign SLA's before their expiry date	Renewed document	New indicator	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 promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To ensure alignment between the IT systems and the organisational strategy	Master systems plan	Review and approve plan by deadline	Date	Existing Plan	Dec 2012	Salaries	N/A	N/A	Review existing Plan and workshop	Approved Plan by Council	M	Manager ICT
	To improve service delivery through implementation of Organisational performance management	To manage the staff component of the Municipality	Performance Management	Number of coaching sessions of employees' performance conducted timeously	Number	2	4	Salaries	1	2	3	4	L	Director Corporate Services
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service	To limit losses to the municipality - legal risk mitigation	Legal matters	% increase in the total number of cases that are resolved	Percentage	80%	85%	R1m	85%	85%	85%	85%	H	Manager Legal
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service	To limit losses to the municipality - legal risk mitigation	Legal matters	Number of days for drawing up and vetting legal documents	Number	10 days	Maintain 10 days	Salaries	Maintain 10 days	Maintain 10 days	Maintain 10 days	Maintain 10 days	M	Manager Legal
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service	To limit losses to the municipality - legal risk mitigation	Objections	Number of days for finalising objections	Number	1 month	Maintain 1 month	Salaries	Maintain 1 month	Maintain 1 month	Maintain 1 month	Maintain 1 month	M	Manager Legal
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	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
To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	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	

CORPORATE SERVICES 2012-2013 DEPARTMENTAL SDBIP (EXCO SUBMISSION)

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Institutional Transformation and Development	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	Supply resources & Council Support Services for all Council meetings	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
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	Supply resources & Council Support Services for all Council meetings	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
Financial Viability and Management	To ensure long-term financial viability & sustainability of iLembe District Municipality	Ensure adequate financial management.	Financial Management	Percentage variance of both under and over spending	Percentage	30% variance	10%	Salaries	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	H	Director Corporate Services
	To ensure compliance with SCM policy and regulations	Contract Management	Management of service providers	Number of Quarterly reports on performance of service providers submitted to SCM by the 7th	Number	New indicator	4	Salaries	1	2	3	4	H	Director Corporate Services
Good Governance & Public Participation	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2012/2013	No repeat findings in the auditor generals report	Number	New indicator	0	Salaries	0	0	0	0	H	Director Corporate Services
	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2012/2013	Percentage reduction in the number of AG findings requiring action plans	Percentage	New indicator	10% reduction	Salaries	N/A	10%	N/A	N/A	H	Director Corporate Services
	To improve the accountability and transparency through credible information from the IDP to public	To achieve a clean administration	Operation Clean Administration	Performance Report with accurate & complete POEs submitted by deadline	Date	New indicator	7th day of each month	Salaries	7th day of each month	7th day of each month	7th day of each month	7th day of each month	M	Director Corporate Services
Socio Economic Services	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	To provide and effective vector control service to the community	Vector Control	a) Reduction in numbers of notifiable vector borne cases reported b) Number of sites serviced within budget	Number	a) b)	a) 0 b) 560	R285k	a) 0 b) 140	a) 0 b) 280	a) 0 b) 420	a) 0 b) 560	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	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 and rectified	Number & Percentage	144	a) 144 b) 100%		a) 36 b) 100%	a) 72 b) 100%	a) 108 b) 100%	a) 144 b) 100%	M	Manager Health & Safety

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Socio Economic Services	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	Processing of license application	Processing of license applications for food handling premises	a) Percentage of license application processed b) Percentage of applications processed with 14 days	Percentage	?	a) 100% b) 100%		a) 100% b) 100%	a) 100% b) 100%	a) 100% b) 100%	a) 100% 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	To scrutinise building plans & inspect premises for compliancy in terms of health regulations	Building Plans	Percentage building plans scrutinised within 4 days	Percentage	?	100%		100%	100%	100%	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	To monitor food handling premises/processes according to Regulation 918 of the Health Act	Food Control	a) Number of premises inspected b) Percentage reduction in corrective letters issued to formal food traders	Number & Percentage	?	a) 720 b) 10% minimum reduction		a) 180 b) 10% minimum reduction	a) 180 b) 10% minimum reduction	a) 180 b) 10% minimum reduction	a) 180 b) 10% minimum reduction	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	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 b) Reduction in the IODs as a result of training excluding employers negligence	Number	?	a) 100 b) 4 as minimum reduction from previous annual report	R114k	a) 25 b) 1 as a minimum from previous total of injuries reported in this quarter	a) 50 b) 1 as a minimum from previous total of injuries reported in this quarter	a) 75 b) 1 as a minimum from previous total of injuries reported in this quarter	a) 100 b) 1 as a minimum from previous total of injuries reported in this quarter	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	Monitor Funeral undertakers business to ensure compliance with regulations and issues Certificates of Competency	Funeral , undertakers & motuaries	a) Percentage of funeral undertakers applications processed b) Reduction in the number of illegal funeral undertakers in within the municipal area	Percentage & number	?	a) 100% b) 95%	Salaries	a) 100% b) 95%	a) 100% b) 95%	a) 100% b) 95%	a) 100% b) 95%	M	Manager Health & Safety

Director's Signature _____

Date : _____