

DEPARTMENT: CORPORATE SERVICES

DIRECTOR : GEOFF KHUMALO

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	Development & implementation of HRD policy	To review the Human Resource Policies	Human Resource Policies	Number of policies reviewed by deadline	Number	Approved existing policies	4 Policies reviewed by end of June 2015	Salaries	Consultation process	Workshop policies	Draft policies	4 reviewed policies submitted to Exco for approval	M	Manager Human Resources
		To manage the staff component of the Municipality	Employee Induction	Percentage of employees inducted in terms of the induction policy	Percentage	60%	100%	Salaries	10%	30%	60%	100%	M	Manager Human Resources
		Ensure that jobs on the organisational structure are evaluated according to TASK	Job Evaluation	Percentage Implementation of job evaluation reports by deadline	Percentage	New measure	100% by June 2015	Salaries	50%	60%	80%	100%	M	Manager Human Resources
		To review the level of staff morale and identify challenges that can be addressed	HR Climate Staff Survey	Climate staff survey & presentation to MANCO conducted by deadline	Date	New measure	December 2014 & March 2015	R 300,000	Appoint service provider	Conduct survey by Dec 2014	Present results of survey to Extended MANCO	N/A	M	Manager Human Resources
	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 spent on implementing the approved WSP	Percentage	1.09%	1.5%	R2,133,937	0.75%	1%	1.25%	1.5%	M	Manager Human Resources
		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	106%	80%		20%	40%	60%	80%	M	Manager Human Resources
	Ensure implementation of the annual training plan (WSP)	To improve the capacity of staff to deliver services	Skills development	Number of employees sent for ABET training	Number	48	40		40 employees registered for ABET training	N/A	N/A	40 employees completed ABET training	M	Manager Human Resources
		To improve the capacity of staff to deliver services		Percentage of general workers who acquire artisan skills and/or qualification	Percentage	26%	15%	15% of general workers registering for an artisan course	N/A	N/A	15% - general workers completing artisan qualification	M	Manager Human Resources	
		To support the training of undergraduates to obtain honours level		Increase in number of staff undertaking a undergraduate degree/diploma	Number	32	15	15 employees registered undergraduate degree/diploma	N/A	N/A	15 employees completed undergraduate degree/diploma	M	Manager Human Resources	
	To support the skills & educational development of Councillors that leads to formal qualifications	To improve leadership skills.		Number of Councillors enrolled on skills programme	Number	6	10	10 Councillors registered on skills programme	N/A	N/A	10 Councillors completed skills programme	M	Manager Human Resources	
	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 & reporting on training programmes	WSP & ATR compiled by deadline	Date	Rough draft of training needs done	WSP & ATR to LGSETA by 30 April 2015	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 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	21 out of 24	3	Salaries	N/A	N/A	N/A	3	M	Manager Human Resources
	To ensure that disputes are resolved in line with relevant Labour Relations legislation	Labour Relations legislation implementation	Grievance & Disciplinary Hearings	Percentage of grievances & disciplinary actions that get attended within agreed policy timelines	Percentage	100%	100%	Salaries	100%	100%	100%	100%	M	Manager Human Resources
	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 critical posts filled on the organogram	Percentage	80%	90%	Salaries	N/A	85%	87%	90%	H	Manager Human Resources
	Development & implementation of HRD policy	To ensure the well being of employees	Employee wellness programme	Number of awareness programmes held	Number	5	4	R 250,000	1	2	3	4	M	Manager Human Resources
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	Renew and sign SLA's before their expiry date	Renewed document	SLA's renewed before expiry date	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 monitor projects and budgets	PMU Project Management System	Percentage implementation of system by deadline	Percentage and Date	New measure	100% by end June 2015	R 819,298	Proof of concept signoff	Data analysis conducted	Approval of project plan	100% Implementation of system	M	Manager ICT	

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INSTITUTIONAL DEVELOPMENT TRANSFORMATION	To create and maintain an ICT environment that enables the municipality to achieve its goals and objectives	To update and review annually	ICT policies and plans reviewed	a) ICT security policy reviewed by deadline b) IT DRP Plan reviewed by deadline	Date	a) Draft policy b) Draft policy	a) End Dec 2014 b) End March 2015	Salaries	a) N/A b) N/A	a) Review ICT security policy b) N/A	a) N/A b) Review IT DRP Plan	a) N/A b) N/A	M	Manager ICT
		To ensure a proper and reliable record management system is in place for the municipality	Record Management System	Request proposal & approve project plan by deadline	Date	New measure	June 2015	Salaries	Prepare Business plan	Source funding	Conduct feasibility study and finalise proof of concept.	Request proposal and approve project plan.	M	Manager ICT
		To monitor reservoirs and water levels	Telemetry System	Implement Phase 1 by deadline	Date	New measure	June 2015	R 4 000 000.00	Draft specification	Advertise for service provider	Appoint service provider	Implement Phase 1	M	Manager ICT
FINANCIAL VIABILITY & MANAGEMENT	To ensure sound and credible general financial management principles	Provision of automated system for monitoring fleet in terms of full maintenance lease agreement	Fleet Management Monitoring	a) Approved fleet management policy by deadline b) Fully installed system by deadline	Date	New measure	a) Dec 2014 b) June 2015	R12,000,000 (budget part of lease of vehicles)	a) Draft policy b) N/A	a) Final approved policy b) N/A	a) N/A b) SCM Process	a) N/A b) Fully installed automated system	M	Manager Support Services
	To ensure sound expenditure management principles	Expenditure management	Operational expenditure monitoring	Percentage of operational expenditure  (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	New measure	100%	Salaries	25%	50%	75%	100%	H	Director Corporate Services
	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	3	4	Salaries	1	2	3	4	H	Director Corporate Services
	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	3	0	Salaries	0	0	0	0	H	Director Corporate Services
		Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	Percentage reduction in the number of AG findings requiring action plans	Percentage	40%	10%	Salaries	N/A	N/A	10%	N/A	H	Director Corporate Services
	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 risk registers updated and completed mitigation tasks by deadline b) Number of risk monitoring reports submitted c) Number of risk management committee meetings attended	a) Number b) Date	a) New Measure b) New Measure c) New Measure	a) 12 b) 12 c) 4	Salaries	a) 3 b) 3 c) 1	a) 6 b) 6 c) 2	a) 9 b) 9 c) 3	a) 12 b) 12 c) 4	H	Director Corporate Services
	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 & 14th day of each month	14th day of each month	Salaries	14th day of each month	14th day of each month	14th day of each month	14th day of each month	M	Director Corporate Services
	Peoples Management	Coaching Sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	3	4	Salaries	1	2	3	4	L	Director Corporate Services	

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GOOD GOVERNANCE & DEMOCRACY	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	16.67%	100%	R 780,000	100%	100%	100%	100%	H	Manager Legal
		To limit losses to the municipality - legal risk mitigation	Legal matters	Number of days for drawing up and vetting legal documents	Number	3 Days	Maintain 10 days		Maintain 10 days	Maintain 10 days	Maintain 10 days	Maintain 10 days	M	Manager Legal
		To limit losses to the municipality - legal risk mitigation	Formal Objections	Number of days for finalising formal objections on bid awards in terms of SCM processes	Number	None received	Maintain 1 month	Salaries	Maintain 1 month	Maintain 1 month	Maintain 1 month	Maintain 1 month	M	Manager Legal
	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 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
		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 ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	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
	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 ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	a) Number of IGR meetings attended b) Number of quarterly report submitted to the Technical Sub Forum c) Turnaround time for submission of quarterly reports to TSF	a)Number b)Number c) Number	a)New Measure b)New Measure c) New Measure	a) 4 b) 4 c) 10 days before TSF	Salaries	a) 1 b) 1 c) 10 days	a) 2 b) 2 c) 10 days	a) 3 b) 3 c) 10 days	a) 4 b) 4 c) 10 days	H	Director Corporate Services
	To ensure a sustainable and healthy environment	Compliance with Health & Safety requirements	Elevator - iLembe House	Installation of elevator by deadline	Date	New measure	June 2015	R 600,000	Prepared bid spec docs	Tender Award/BAC	Finalisation of SCM processes	Elevator installed	M	Manager Support Services
	To ensure a sustainable and healthy environment	To provide and effective vector control service to the community	Vector Control	a) Number of notifiable vector borne cases reported b) Number of sites serviced within budget	Number	a) 24 b) 434	a) 0 b) 565	R 300,000	a) 0 b) 142	a) 0 b) 284	a) 0 b) 426	a) 0 b) 565	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 and rectified	Number & Percentage	a) 156 b) 0	a) 288 b) 0%		a) 72 b) 0%	a) 144 b) 0%	a) 216 b) 0%	a) 288 b) 0%	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 days b) Percentage building plans scrutinised within 4 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) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	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) The number of reported food borne illness/food poisoning outbreaks emanating from formal food handling premises/manufactures	Number	a) 629 b) 0	a) 765 b) 0		a) 190 b) 0	a) 380 b) 0	a) 570 b) 0	a) 765 b) 0	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 b) Number of sites inspected in terms of unsafe working conditions c) Number of reports compiled on sites inspected for remedial action	Number	a) 78 b) 40 c) 40	a) 120 b) 60 c) 60	R 300,000	a) 30 b) 20 c) 20	a) 60 b) 40 c) 40	a) 90 b) 50 c) 50	a) 120 b) 60 c) 60	M	Manager Health & Safety	