

DEPARTMENT: CORPORATE SERVICES

SENIOR MANAGER : THANDAZANI MAKHOBA

NATIONAL KPA's	IDP REF NO.	STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	ORIGINAL BUDGET	1st QUARTER TARGET End Sept 2019	2nd QUARTER TARGET End Dec 2019	3RD QUARTER TARGET End March 2020	4TH QUARTER TARGET End June 2020	EVIDENCE REF NUMBER	WEIGHTING S	RESOURCES
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MT101	To establish an efficient and productive administration	To improve the capacity of staff to deliver services	Human Resources Management Excellence	To align Human Resource Policies with legislation and institutional transformation and development priorities	Number	7 Policies reviewed and submitted to Exco and Council on 26 June and Council on 28 June 2018	4 draft Policies reviewed and/or new policies developed submitted to Exco & Council by end June 2020	Salaries	4 Draft reviewed existing or new policies to be aligned with legislation and institutional transformation and development priorities	Consultation processes	Conduct workshop of draft reviewed policies	4 Draft reviewed and/or new policies developed submitted to Exco and Council.	1	M	Manager Human Resources
					To manage the staff component of the Municipality	Number	New Measure	12 by June 2020	Salaries	3	6	9	12	2	M	Manager Human Resources
					% Reduction of Vacancy rate (as a % of budgeted posts)	Percentage	12,84%	Vacancy rate under 12%	Salaries	Vacancy rate under 12%	Vacancy rate under 12%	Vacancy rate under 12%	Vacancy rate under 12%	3	M	Manager Human Resources
					To implement employment equity plan	Number	2	1 by June 2020	Salaries	N/A	N/A	N/A	1	4	M	Manager Human Resources
					a) Report on Employment Equity Plan submitted to Department of Labour by deadline. b) Quarterly Reports on monitoring the implementation of the Employment Equity Plan.	Date & Number	a) The report on Employment equity plan was submitted to Department of Labour on 8 January 2018 b) Report on employment equity	a) By 15 January 2020 b) 4 Reports by end June 2020	Salaries	a) Reviewed employment equity plan submitted to Department of Labour b) Submit Quarterly Employment Equity Plan Implementation Reports to HRD Committee & Manco.	a) N/A b) Submit Quarterly Employment Equity Plan Implementation Reports to HRD Committee & Manco.	a) Submit the report on Employment equity plan to Department of Labour b) Submit Quarterly Employment Equity Plan Implementation Reports to HRD Committee & Manco.	a) N/A b) Submit Quarterly Employment Equity Plan Implementation Reports to HRD Committee & Manco.	5	M	Manager Human Resources
				Workplace Skills Plan implementation	Percentage municipality's budget actually spent on implementing the approved WSP	Percentage	0.50% (of training budget)	1% by end June 2020	??	0.25%	0.50%	0.75%	1%	6	M	Manager Human Resources
					a) Percentage of employees trained in accordance with the WSP b) Percentage of relevant employees & Councillors informed of invitations for relevant training & development programmes through COGTA, SALGBC, & SETA approved. programmes c) Percentage of formal letters issued to approved employees for registration for formal education. d) Number of employees trained who are not part of WSP e) Percentage of programmes implemented in line with WSP	Percentage & Number	a) 22% b) 100% c) 100% d) 27 e) 20%	a) 70% b) 100% c) 100% d) 20 e) 70%		a) N/A b) 100% c) 100% d) N/A e) N/A	a) 30% b) 100% c) 100% d) 10 e) 30%	a) 50% b) 100% c) 100% d) 15 e) 50%	a) 70% b) 100% c) 100% d) 20 e) 70%	7	M	Manager Human Resources
					Quarterly reports on implementation of District Human Resource Development Strategy/Plan by deadline	Number	District HR development strategy/Plan has been submitted to Exco and Council on 26 and 28 June 2018 respectively.	4	Salaries	1	2	3	4	8	M	Manager Human Resources
					Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted by deadline	Date	WSP 2018/19 & ATR 2017/18 were sent to LGSETA on 30 April 2018	WSP & ATR to LGSETA by 30 April 2020	Salaries	N/A	N/A	Training needs elicited from depts/Councillors & rough draft of training needs	WSP & ATR submitted to LGSETA	9	M	Manager Human Resources

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			To ensure the municipality has well skilled and qualified employees	Skills retention	Develop and submit the scarce skills policy to Exco and Council by deadline	Date	New Measure	Develop and submit the scarce skills policy to Exco and Council by end June 2020	Salaries	Research conducted	Submit draft report to Manco, LPA and LLF	Consultation and workshop process	Develop and submit the scarce skills policy to Exco and Council	10	M	Manager Human Resources			
					Quarterly reports on implementation of Municipal Assisted study scheme for employees policy	Number	Municipal Assisted study scheme for employees policy adopted by Council on 28 June 2017	4	Salaries	1	2	3	4	11	M	Manager Human Resources			
					To ensure the municipality provides a safe working environment.	Implementation of Occupational Health & Safety Policy and Plan.	a) Quarterly Reports on Implementation of Occupational Health & Safety Plan. b) Monthly Reports on Implementation of Occupational Health & Safety Plan and Policy.	Number	Occupational Health & Safety Policy approved and adopted by Exco and Council on 26 and 28 June 2018 respectively.	a) 4 b) 12	Salaries	a) 1 b) 3	a) 2 b) 6	a) 3 b) 9	a) 4 b) 12	12	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 Training	a) Number of staff trained on site b) Number of sites inspected in terms of unsafe working conditions c) Number of Occupational Health & Safety workshops held in each LM	Number	a) 184 b) 43	a)140 by end June 2019 b) 480 c) 16	Salaries	a) 15 b) 120 c) 4	a) 30 b) 240 c) 8	a) 140 b) 360 c) 12	a) 480 b) 480 c) 16	13	M	Manager Human Resources	
					To ensure the well being of employees	Employee wellness	Number of employee wellness programmes held	Number	6	4	??	1	2	3	4	14	M	Manager Human Resources	
			To ensure a safe and healthy working environment	Working environment	Assessment of iLembe House municipal buildings based on health and safety.	Date	Service provider is not yet appointed to conduct assessment of iLembe House .	Draft feasibility study report by end June 2019	??	Assessment done by Service Provider	Report prepared	Feasibility Study Stakeholders Engagements (was Draft feasibility study)	Draft feasibility study report prepared . (was Final feasibility study done)	15	M	Manager Support Services			
					To provide and maintain an effective Document Management System	To ensure effective and efficient documents management systems are in place	Records management	Number of Workshops on effective Document Management System by deadline (was Percentage implementation of electronic records Management System by deadline)	Percentage & Number	Not Done	4 (was 30%) by June 2019)	Salaries	N/A	25%	1 (was 28%)	4 (was 30%)	16	M	Manager Support Services
					To ensure effective governance through regular Council meetings	Supply resources & Council Support Services for all Council meetings	Coordination of Council meetings	a) Number of scheduled meetings of Council that are co-ordinated by deadline. b) Number of minutes prepared as per meetings held by deadline	Number	a) 100% b) New Measure c) New Measure	a) 16 b) 16	Salaries	a) 4 b) 4	a) 8 b) 8	a) 12 b) 12	a) 16 b) 16	17	L	Manager Support Services
							Coordination of Exco meetings	a) Number of scheduled meetings of Exco that are co-ordinated by deadline. b) Number of minutes prepared as per meetings held by deadline	Number	a) 100% b) New Measure c) New Measure	a) 16 b) 16	Salaries	a) 4 b) 4	a) 8 b) 8	a) 12 b) 12	a) 16 b) 16	18	L	Manager Support Services
							Coordination of Portfolio Committees meetings	a) Number of scheduled meetings of Portfolio Committees that are co-ordinated by deadline. b) Number of minutes prepared as per meetings held by deadline	Number	a) 93% b) New Measure c) New Measure	a) 16 b) 16	Salaries	a) 4 b) 4	a) 8 b) 8	a) 12 b) 12	a) 16 b) 16	19	L	Manager Support Services

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MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT				Coordination of Municipal Public Account Committee meetings	a) Number of scheduled meetings of MPAC that are co-ordinated by deadline. c) Number of minutes prepared as per meetings held by deadline	Number	a) New Measure b) New Measure	a) 4 b) 4	Salaries	a) 1 b) 1	a) 2 b) 2	a) 3 b) 3	a) 4 b) 4	20	L	Manager Support Services
				Coordination of Audit Committees meetings	a) Number of scheduled meetings of Audit Committees that are co-ordinated by deadline. b) Number of minutes prepared as per meetings held by deadline	Number	a) New Measure b) New Measure	a) 4 b) 4	Salaries	a) 1 b) 1	a) 2 b) 2	a) 3 b) 3	a) 4 b) 4	21	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	Percentage of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	??	100%	100%	100%	100%	22	H	Senior Manager:Corporate Services
					Number of days for drawing up and vetting legal documents	Number	4.91 days	Maintain 10 days	Maintain 10 days	Maintain 10 days	Maintain 10 days	Maintain 10 days	23	M	Senior Manager:Corporate Services	
				Formal Objections	Turnaround time for legal matters (formal objection/service level agreements)	Number	5 days	1 month	Salaries	1 month	1 month	1 month	1 month	24	M	Senior Manager:Corporate Services
			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%	25	M	Senior Manager:Corporate Services
				Maintain ICT Systems and monitor service providers	Monitoring of Service Level agreements	a) Renewal of SLA's before their expiry date b) Monthly reports on Monitoring of performance on ICT SLA's	Renewed document & Number	a) All SLAs were renewed before expiry date except one. b) New Measure	Salaries	SLA due for renewal done before expiry date b) 3	SLA due for renewal done before expiry date b) 6	SLA due for renewal done before expiry date b) 9	SLA due for renewal done before expiry date b) 12	26	M	Manager ICT
				To update and review ICT policies and plans annually based on AG recommendations	ICT policies and plans reviewed	ICT policies and plans reviewed based on AG recommendations and submitted to Exco/Council by deadline	Date	a) ICT Security policy reviewed and submitted to Council for adoption on 28 June 2018 b) IT Disaster Recovery Plan was tested.	Salaries	N/A	N/A	Prepare draft ICT policies and plans reviewed based on AG recommendations	ICT policies and plans reviewed based on AG recommendations & submitted to Exco/Council	27	M	Manager ICT
	MTI06	To provide an innovative, effective and efficient Information and Communication Technology services including implementation of new Resource Efficiency Technologies	To enable the achievement of the municipal objectives as per the IDP in respect of ICT Strategy	ICT strategy	a) Development of project plans by deadline b) Number of Functional ICT Strategy project plans by deadline	Number	ICT Strategy submitted to Exco for approval on 26 June 2018 and Council for adoption on 28 June 2018	a) ? project plans b) ?	?	a) ? b) ?	a) ? b) ?	a) ? b) ?	a) ? b) ?	28	M	Manager ICT
			To reduce the costs of electricity consumption and greenhouse emissions	Implementation of Energy Efficiency Technology	Number of Energy Efficiency Technologies launched by deadline	Number	80%	3	??	N/A	N/A	N/A	3	29	M	Manager ICT

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			To align ICT objectives with best practices	ICT Governance Framework	a) Number of quarterly reports on Implementation of ICT risk management, b) Number of monthly reports on Implementation of ICT disaster Recovery plan. c) Number of Business Continuity tests conducted by deadline d) Number of quarterly reports on ICT Governance Framework	Number	ICT Governance Framework submitted to Exco for approval on 26 June 2018 and Council for adoption on 28 June 2018	a) 4 b) 12 c) 2 d) 4	Salaries	a) 1 b) 3 c) N/A d) 1	a) 2 b) 6 c) 1 d) 2	a) 3 b) 9 c) N/A d) 3	a) 4 b) 12 c) 2 d) 4	30	M	Manager ICT
			Provision and management of telephone communications	Extension of Telephone Management system to remote sites	Number of remote sites connected	Percentage & Date	100%	?	??	?	?	?	?	31	M	Manager ICT
			To ensure effective and efficient functioning of ICT	Functional ICT infrastructure	Number of quarterly reports on the Assessment and maintenance of ICT infrastructure	Number	4	4	Salaries	1	2	3	4	32	M	Manager ICT
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	1	2	3	4	33	H	Senior Manager:Corporate Services
	FV05	To achieve 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) 2 b) 88%	a) 0 b) 80%	Salaries	a) N/A b) N/A	a) 0 b) N/A	a) N/A b) 75%	a) N/A b) 80%	34	H	Senior Manager:Corporate Services
GOOD GOVERNANCE & PUBLIC PARTICIPATION	GP04/09	To improve the quality of life within the district	Implementation of OSS	Operation Sukuma Sakhe	Number of district task team meetings attended	Number	4	10	Salaries	3	5	7	10	35	H	Senior Manager:Corporate Services
	GP06	Compliance and good Governance	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	Number of Corporate Services sub Forum meetings attended	1	9	8	Salaries	2	4	6	8	36	H	Senior Manager: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) Number	a) 12 c) 5	a) 12 c) 4	Salaries	a) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	37	H	Senior Manager:Corporate Services
	GP010	To ensure effective performance management	Peoples Management	Performance Reviews	Number of performance reviews of Manager's performance conducted quarterly	Number	4	4	Salaries	1	2	3	4	38	L	Senior Manager: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	10th day of each month	10th day of each month	10th day of each month	10th day of each month	39	M
	GP02	To promote accountability and deepen democracy through capacitating the community to participate and support municipal business.	To facilitate the deepening of democracy through ward committees and develop implementation plans for projects proposed through the public participation strategy	Implementation of Batho Pele	Development of the Batho Pele Policy and Procedure Manual submitted to Exco & Council by deadline	Date	New Measure	End June 2019	Salaries	N/A	N/A	Draft policy and procedure Manual	Final Policy and Procedure Manual submitted to Exco & Council for approval	40	H	Senior Manager:Corporate Services