

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	3RD QUARTER TARGET End March 2015	3RD QUARTER ACTUAL	REASON FOR VARIANCE/ COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOLS	WEIGHTINGS	RESPONSIBLE PERSON
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	Development & implementation of HRD policy	To review the Human Resource Policies	Human Resource Policies	Number of policies reviewed and submitted to Exco by deadline	Number	HRD policy & Vehicle subsidy reviewed	5 (was 4) Policies reviewed and submitted to Exco by end of June 2015	Salaries	5 Draft policies submitted to Local Labour Forum(LLF)	Policies have been submitted to LLF at an informal meeting on 05 February 2015	LLF postponed on 27 February 2015, and no quorum on 27 March 2015	Policies will be submitted to the next formal LLF meeting		1	Y		M	Manager Human Resources
		To manage the staff component of the Municipality	Employee Induction	Percentage of new employees inducted in terms of the induction policy	Percentage	77%	100% (cumulative - c)	Salaries	100%	0%	No new appointments done in Q3			2	N/A	N/A	M	Manager Human Resources
		Ensure that jobs on the organisational structure are evaluated according to TASK	Job Evaluation	Percentage Implementation of job evaluation results by deadline	Percentage	New measure	100% by June 2015 (c)	Salaries	80%	84%				3	Y		M	Manager Human Resources
		To provide and maintain controls to eliminate tampering of the approved structure	Organisational Automative System	Procurement of the Automative organisational system by deadline	Date	New measure	End June 2015	R300,000	Presentation of current structure to MANCO	Presented to Senior Management on 02 February 2015	Manco was consulted via email on 16 March 2015 for comments.			4	Y		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	a) Percentage municipality's budget spent on implementing the approved WSP b) Percentage of LGSETA expenditure	Percentage	a) 1.33% b) New Measure	a) 1.3% (was 1.5%) (c) b) 100% (c)	R2,133,937 (IDM) R1,500,000 (LGSETA)	a) 0.60% b) 50%	a) 0.67% b) 68%			5	a) Y b) Y	a) b)	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	140%	80% (c)		60%	77%			6	Y		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	35 (was 40) (c)		N/A	N/A			7	N/A	N/A	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	12%	15%		N/A	N/A			8	N/A	N/A	M	Manager Human Resources
			To support the training of undergraduates to obtain honours level		a) Increase in number of staff undertaking an undergraduate degree/diploma b) Enrollment report submitted by deadline	Number & Date	a) 37 b) New Measure	a) 15 b) 30 June 2015		N/A	a) 8 b) N/A			9	a) Y b) N/A	a) b) N/A	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	25	30 (was 10) (c)		N/A	N/A			10	N/A	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	Implementation & reporting on training programmes	Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted by deadline	Date	WSP & ATR Submitted to LGSETA on 30 April 2014	WSP & ATR to LGSETA by 30 April 2015	Salaries	Training needs elicited from depts/Councillors & rough draft of training needs	Rough Draft training needs captured			11	Y		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	25 out of 27 managers are from employment equity group (was 6)	2 (was 3)	Salaries	N/A	N/A			12	N/A	N/A	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 internal grievances & disciplinary actions that are finalised within agreed policy timelines	Percentage	100%	100%	Salaries	100%	33%			13	Y - insufficient evidence		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 (S66) filled on the organogram	Percentage	60% (3 out of 5 posts filled)	100%	Salaries	N/A	N/A			14	N/A	N/A	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	11	5 (was 4) (c)	R 365 084 (was R250 000)	3	4	Finance wellness and Work and play (this programme is aimed to enhance social cohesion and health life style to IDM employees			15	Y		M
DEPARTMENT	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	All SLA's were renewed	All SLA's renewed before expiry date	Salaries	SLA due for renewal done before expiry date	In progress of renewal of expired SLA	SLA for wireless is in process of renewal as preferred service provider Plessey - (A subsidiary of Dimension Data) is not registered as part of panel of service providers.		We need CM.	16	Y		M	Manager ICT

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INSTITUTIONAL DEVELOPMENT TRANSFORMATION		To monitor projects and budgets	PMU Project Management System	Implementation of the PMU system by deadline	Date	New measure	By end June 2015	R 819 298	Consultation on Proof of concept with user department	Done				17	Y - insufficient evidence		M	Manager ICT
	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 and submitted to Exco by deadline b) IT Disaster Recovery Plan tested by deadline	Date	a) Reviewed policy b) Reviewed policy	a) End June 2015 (was Dec 2014) b) End June 2015 (was March 2015)	Salaries	a) N/A b) Appoint s/provider	a) N/A b) Service provider not appointed	a) N/A b) No provider appointed as yet as SCM has requested deviation for compliant. Service Provider as per shortlisting.	b) To fast tracking deviation process to ensure provider is appointed and target met before year end		18	a) N/A b) N	a) N/A b)	M	Manager ICT
	To ensure a proper and reliable record management system is in place for the municipality		Manual Record Management System	Records Management Policy and registry filing workshopped to MANCO by deadline	Date	New measure	June 2015	Salaries	Presentation to MANCO on status of records management system	Not done	Presentation did not take place due to the KZN Archives not having budget for transport	Presentation will be conducted at Manco on 16 April 2015, cost will be funded by IDM for travel		19	N		M	Manager ICT
	To monitor reservoirs and water levels		Telemetry System	Installation of Telemetry System in Sundumbili by deadline	Date	New measure	June 2015	R 1 000 000 (was R4 000 000)	Appoint service provider	Service provider has been appointed				20	Y		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	Approved fleet management policy by deadline	Date	New measure	End June 2015 (was Dec 2014)	R16 397 752 (was R12,000,000) (budget part of lease of vehicles)	Consultations Process	Policy workshopped to Council on 04 February 2015, and submitted to LLF at an informal meeting on 05 February 2015				21	Y		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% (c)	Salaries	75%	53%	Underspent due to Lift, not installed. Telemetry & PMU system not implemented by Technical Services	Efforts are being made to ensure target before the end of this financial year.		22	Y		H	Director Corporate Services
	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	New measure	0%	Salaries	0%	1%	As a result of the inherited irregular contracts such as Rentokil, Vox Orion,	Sec 32 for Rentokil, Vox Orion has been cancelled		23	Y		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	a) Number of Quarterly reports on performance of service providers submitted to SCM by the 7th b) Number of monthly reports on performance of service providers submitted to SCM by the 7th	Number	a) 4 b) New Measure	a) 2 (was 4) b) 6	Salaries	a) N/A b) 3	a) N/A b) 3				24	a) N/A b) Y	a) N/A b)	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	8	Majority of the repeated findings related to policies which are still due to be submitted to all council structures for adoption as part of the review process.	An Action plan has been developed to address the findings and are to be assisted by National Treasury.		25	Y		H	Director Corporate Services
				Percentage reduction in the number of AG findings requiring action plans	Percentage	40%	10%	Salaries	10%	73%		An Action plan has been developed to address the findings and are to be assisted by National Treasury.	Instead of decrease, AG findings have increased by 73%	26	Y		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 updated risk monitoring tool submitted c) Number of risk management committee meetings attended	a) Number b) Date c) New Measure	a) New Measure b) New Measure c) New Measure	a) 12 (c) b) 12 (c) c) 4 (c)	Salaries	a) 9 b) 9 c) 3	a) 9 b) 9 c) 3				27	a) Y b) Y c) Y	a) b) c)	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	13 February 2015 13 March 2015 10 April 2015				28	Y		M	Director Corporate Services
	Peoples Management	Coaching Sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	4	4 (c)	Salaries	3	3				29	Y		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	100%	100%	R546 000 (was R780 000)	100%	100%				30	Y		H	Manager Legal	
				Number of days for drawing up and vetting legal documents	Number	6,18 days average	Maintain 10 days		Maintain 10 days	3 days					31	Y		M	Manager Legal
			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	5 days					32	Y		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%				33	Y		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%				34	Y		L	Manager Support Services
		Coordination of Exco meetings		% of Total scheduled meetings of ExCo that are actually conducted	Percentage	100%	100%	Salaries	100%	100%				35	Y		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%				36	Y		L	Manager Support Services	
		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 (c) b) 4 (c) c) 10 days before TSF	Salaries	a) 3 b) 3 c) 10 days	a) 4 b) 3 c) 6 days	Representative attended the IGR meetings on behalf of Director. No meeting held in January 2015	Director will attend future meetings upon receiving the notice of meetings.	37	a) Y b) Y c) Y	a) b) c)	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	Finalisation of SCM processes	Submitted to SCM to follow section 32 processes				38	Y		M	Manager Support Services	
			Vector Control	a) Number of notifiable vector borne cases reported b) Number of sites serviced within budget	Number	a) 24 b) 558	a) 0 b) 565 (c)	R 300 000	a) 0 b) 426	a) 0 b) 366	b) Lack of close monitoring of work schedule	b) Revise the work schedule to be in line with the targets	39	a) Y b) Y	a) b)	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) 165 b) New measure	a) 288 (c) b) 100%	a) 216 b) 100%	a) 224 b) 100%	14 unsatisfactory samples for the period were submitted	40	a) Y b) Y	a) b)	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 b) Percentage building plans scrutinised within 4 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%	a) 100% b) 100% c) 100%	a) 96% b) 100% c) 100%	a) There was a total of 47 licence applications processed, 45 of which were processed within the 14 day deadline.	a) Admin. Officer advised to monitor registers and pass applications to other EHPS to ensure all dead lines are met.	41	a) Y b) Y c) Y	a) b) c)	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/manufacturers	Number	a) 833 b) 0	a) 833 (was 765) (c) b) 0	a) 570 b) 0	a) 663 b) 0	42	a) Y b) Y	a) b)	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	Number	a) 164 b) 62	a) 120 (c) b) 60 (C)	R210,000 (was R300,000)	a) 90 b) 50	a) 117 b) 67	43	a) Y b) Y	a) b)	M	Manager Health & Safety					

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
35	2	11	9	57

HIGH	MEDIUM	LOW	TOTAL
H	M	L	
14	39	4	57