

DEPARTMENT: CORPORATE SERVICES

DIRECTOR : GEOFF KHUMALO

NATIONAL KPA's	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	Quarter 1 Actual	COMMENTS/ REASON FOR VARIANCE	CORRECTIVE MEASURE	EVIDENCE REF NUMBER	PMS COMMENTS	EVIDENCE	PERFORMANCE SYMBOLS	WEIGHTINGS	RESPONSIBLE PERSON
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	Human Resource Policies	Number of policies reviewed by deadline	Number	Approved existing policies	4 Policies reviewed by end of June 2015	Salaries	Consultation process	Not done	4 x draft policies are under review	Consultation process to commence in second quarter.	1		Y		M	Manager Human Resources
	Employee Induction	Percentage of employees inducted in terms of the induction policy	Percentage	60%	100%	Salaries	10%	38,46%			2		Y		M	Manager Human Resources
	Job Evaluation	Percentage Implementation of job evaluation reports by deadline	Percentage	New measure	100% by June 2015	Salaries	50%	84%	Target met, but appeal process is outstanding, to be finalised by quarter4.	Remaining posts to be evaluated by SALGA Job Evaluation Unit	3		Y		M	Manager Human Resources
	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	Not done	HR Manager only started on 01 September 2014 and the process was awaiting his appointment.	Action Plan/Terms of reference will be finalised by November 2014 and the service provider will be appointed by end of December 2015	4		N		M	Manager Human Resources
	Workplace skills plan implementation	Percentage municipality's budget spent on implementing the approved WSP	Percentage	1,09%	1,5%	R2,133,937	0,75%	0,38%	The target was not achieved due to employees attending training which is not part of WSP. There was expenditure of R 100 000.00 from the LGSETA vote with budget of R1 500,000.(R100,000/ R1 500,000 = 0.06%) Total expenditure is 38% + 0.06% =0.45%	Skills development committee to meet in quarter 2 to review performance of WSP.	5		Y		M	Manager Human Resources
	Implementation of a workplace skills plan	Percentage of employees trained in accordance with the WSP	Percentage	106%	80%		20%	27%			6		Y		M	Manager Human Resources
	Skills development	Number of employees sent for ABET training	Number	48	40		40 employees registered for ABET training	23	Others did not attend	To be re-invited	7		Y		M	Manager Human Resources
		Percentage of general workers who acquire artisan skills and/or qualification	Percentage	26%	15%		15% of general workers registering for an artisan course	6%	Program has been going on as from 2011,6% is for the last group attending	Investigation to be conducted on how many general workers have done artisan course since 2011.	8		Y		M	Manager Human Resources
		Increase in number of staff undertaking a undergraduate degree/diploma	Number	32	15		15 employees registered undergraduate degree/diploma	10	Only 10 applications received	To develop timeframe for applications and circulate notice to encourage employees to apply.	9		Y		M	Manager Human Resources
		Number of Councillors enrolled on skills programme	Number	6	10		10 Councillors registered on skills programme	27	5 Councillors attended computer training & 5 did public management = 10 IDM Councillors + 35 Councillors from local municipalities =45 and 17 IDM Councillors attended councillor training which was funded by Cogta. Total of IDM Councillors trained is 10+17 =27		10		Y		M	Manager Human Resources
	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			11		N/A	N/A	M	Manager Human Resources
	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			12		N/A	N/A	M	Manager Human Resources
	Grievance & Disciplinary Hearings	Percentage of grievances & disciplinary actions that get attended within agreed policy timelines	Percentage	100%	100%	Salaries	100%	20%	This is dependent on cases reported & grievances received by departments. Out of 10 cases only 2 went on the final stage during the quarter under review		13		Y - insufficient evidence		M	Manager Human Resources
	Well resourced management capacity (Organogram)	Percentage of critical posts filled on the organogram	Percentage	80%	90%	Salaries	N/A	93%			14		Y		H	Manager Human Resources
	Employee wellness programme	Number of awareness programmes held	Number	5	4	R 250 000	1	1	for the 1st quarter SARS assisted employees in filling their Tax returns as part of Financial Wellness.		15		Y		M	Manager Human Resources
	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	Sharepoint support SLA was signed	Page 1	It's a new SLA so it was not reviewed there was no such SLA before.		16		Y		M

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INSTITUTIONAL DEVELOPMENT TRANSFORMATION	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	Not Signed, First meeting held with PMU on the 12th September 2014	PMU was not available for Proof of concept .	The date has been set for 29 October 2014	17		Y		M	Manager ICT
	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) N/A b) N/A			18		a) N/A b) N/A	a) N/A b) N/A	M	Manager ICT
	Record Management System	Request proposal & approve project plan by deadline	Date	New measure	June 2015	Salaries	Prepare Business plan	Not prepared, communicated with KZN Archives on the system requirements. meeting was held to discover if Sharepoint can be used and how much will be required	the whole project requires about R5million estimate	Director CS to source funding	19		Y		M	Manager ICT
	Telemetry System	Implement Phase 1 by deadline	Date	New measure	June 2015	R 4 000 000.00	Draft specification	Specification was drafted			20		Y		M	Manager ICT
FINANCIAL VIABILITY & MANAGEMENT	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) Draft policy prepared b) N/A			21		a) Y b) N/A	a) b) N/A	M	Manager Support Services
	Operational expenditure monitoring	Percentage of operational expenditure monitoring (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	New measure	100%	Salaries	25%	28%			22		Y		H	Director Corporate Services
	Management of service providers	Number of quarterly reports on performance of service providers submitted to SCM by the 7th	Number	3	4	Salaries	1	1			23		Y		H	Director Corporate Services
	Compliance with MFMA and clean administration	No repeat findings in the auditor generals management report	Number	3	0	Salaries	0	N/A			24		N	N/A	H	Director Corporate Services
	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			25		N/A	N/A	H	Director Corporate Services
	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) 3 b) 3 c) 1			26		a) Y b) Y c) Y	a) b) c)	H	Director Corporate Services
	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	14 August 2014 12 September 2014 14 October 2014			27		Y		M	Director Corporate Services
	Coaching Sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	3	4	Salaries	1	1			28		Y		L	Director Corporate Services
GOOD GOVERNANCE & DEMOCRACY	Legal matters	% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	16,67%	100%	R 780 000	100%	0%	1. I94-Memorandum to Muziwandile Gumede refers. 2. I91-Received Interim Reports. Awaiting Final Reports.	Following up IDM (Muziwandile Gumede). 2. Following up Provincial Treasury.	29		Y		H	Manager Legal
	Legal matters	Number of days for drawing up and vetting legal documents	Number	3 Days	Maintain 10 days		Maintain 10 days	3 days			30		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	NIL	No Objections		31		Y	N/A	M	Manager Legal
	Service Providers/ Stakeholders	Percentage of service level agreements that are finalised within one month of request	Percentage	100%	100%	Salaries	100%	100%			32		Y		M	Manager Legal
	Coordination of Council meetings	% of Total scheduled meetings of Council that are actually conducted	Percentage	100%	100%	Salaries	100%	100%			33		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%			34		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%	92%	Meeting not held due to the absence of a quorum	The items goes to next meeting	35		Y		L	Manager Support Services

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GOOD GOVERNANCE & DEMOCRACY	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) 1 c) 1			36		a) Y b) Y c) Y	a) b) c)	H	Director Corporate Services
	Elevator - iLembe House	Installation of elevator by deadline	Date	New measure	June 2015	R 600 000	Prepared bid spec docs	Draft specifications prepared			37		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) 434 c) 100%	a) 0 b) 565 c) 100%	R 300 000	a) 0 b) 142 c) 100%	a) 0 b) 122 c) 100%	Worker was injured (IOD) unable to work at full potential	Motivate to expand Vector control team	38		a) Y b) Y c) Y	a) b) c)	M	Manager Health & Safety
	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 c) 100%	a) 288 b) 0% c) 100%		a) 72 b) 0% c) 100%	a) 69 b) 12% c) 100%	There was a misunderstanding with regards to actual sampling points, as a result some samples were rejected.	A meeting was held and this misunderstanding was clarified. More samples will be taken to meet target in months to follow	39		a) Y b) Y c) Y	a) b) c)	M	Manager Health & Safety
	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) 95% b) 100% c) 0%	(a) There was a total of 22 licence applications processed, 21 of which were processed within the 14 day deadline. 1 application was misplaced due to the fact that applications are received via fax transmission, hence the delay in processing	(a) Staff have been advised to monitor incoming faxes at more frequent intervals since a communal fax machine is used	40	c) 100% was changed to 0% as no applications were processed	a) Y b) Y c) Y	a) b) c) N/A	M	Manager Health & Safety
	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 c) 100%	a)765 b) 0 c) 100%		a) 190 b) 0 c) 100%	a) 269 b) 0 c) 100%			41		a) Y b) N c) Y	a) b) c)	M	Manager Health & Safety
	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) 71 b) 20 c) 20			42		a) Y b) Y c) Y	a) b) c)	M	Manager Health & Safety

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
31	0	15	9	55

HIGH	MEDIUM	LOW	TOTAL
H	M	L	
12	39	4	55