

DEPARTMENT: CORPORATE SERVICES

ACTING SENIOR MANAGER : A. HORTON

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 2018	1st QUARTER ACTUAL End Sept 2018	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	WEIGHTINGS	RESPONSIBLE PERSON
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MT101	To establish an efficient and productive administration	To review the Human Resource Policies	Recruitment	Number of policies reviewed and submitted to Exco by deadline	Number	Policies workshopped	3 Policies reviewed and submitted to Exco by end June 2019	Salaries	Review existing policies to be aligned with legislation	3 Policies are under consideration, 1 Policy is being reviewed (Overtime) and 2 Policies are new (Workplace Sports & Recreation , and Fitness to Work & Medical Incapacity). The starting point for review is to do research in comparison with other Municipalities and new legislative and collective bargaining agreement developments.				1	Y	😊	M	Manager Human Resources
			To manage the staff induction in terms of the induction policy		Percentage of new employees invited to attend induction in terms of the induction policy	Percentage	0%	100%	Salaries	100%	100%	The induction was done in July for the first Quarter			2	Y	😊	M	Manager Human Resources
			% Reduction of Vacancy rate		Percentage	23%	Vacancy rate under 18%	Salaries	Vacancy rate under 22%	11,35%	71 posts are frozen, and 75 posts are prioritized as vacant.			3	Y	😊	M	Manager Human Resources	
			To implement employment equity plan		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	Nil	1 by June 2019	Salaries	N/A	N/A				4	N/A	N/A	M	Manager Human Resources
			a) Report on Employment equity plan submitted to Department of Labour by deadline b) Monitoring and reporting of implementation of employment equity plan	Date	a) The report on Employment equity plan was submitted to Department of Labour on 8 January 2018 b) Reports were done to HRD Committee & Manco on submission	a) End by January 2019 b) End June 2019	Salaries	a) Reviewed employment equity plan submitted to Department of Labour b) N/A	a) 5 year plan (2016-21) already developed and adopted in December 2017 b) N/A			5	a) Y b) N/A	a) N/A b) N/A	M	Manager Human Resources			
			Percentage municipality's budget actually spent on implementing the approved WSP	Percentage	45%	100%	R 2 607 284	25%	4%	Training implementation is waiting for CFO Approval	Once approved, the training programs will be implemented.			6	Y	😞	M	Manager Human Resources	
			a) Percentage of employees trained in accordance with the WSP b) Percentage of employees & Councillors invited for training & development programmes through COGTA, SALGBC, & SETA approved programmes c) Percentage of formal letters issued to 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) 15.38% b) 100% c) 100% d) 23 e) 13%	a) 70% b) 100% c) 100% d) 20 e) 70%		a) N/A b) 100% c) 100% d) N/A e) N/A	a) N/A b) 100% c) 100% d) N/A e) N/A			7	a) N/A b) Y c) Y d) N/A e) N/A	a) N/A b) 😊 c) 😊 d) N/A e) N/A	M	Manager Human Resources			
			Quarterly reports on implementation of District Human Resource Development Strategy/Plan by deadline	Number	Policies submitted to LPA & LLF on 14 March 2018	4	Salaries	1	Not done	HRD STRATEGY/PLAN is implemented and reported through the various HR Policies such as Recruitment, WSP, and Employment Equity Plan.	To be reviewed during adjustments.			8	N	😞	M	Manager Human Resources	
			Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted by deadline	Date	Training needs questionnaire was sent to everyone and completed forms captured	WSP & ATR to LGSETA by 30 April 2019	Salaries	N/A	N/A			9	N/A	N/A	M	Manager Human Resources			
			Conduct investigation on scarce skills by deadline	Date	New Measure	End June 2019	Salaries	Submit draft report to Manco	Research underway to be concluded by November 2018			10	Y	😞	M	Manager Human Resources			
			Quarterly reports on implementation of Municipal external bursary policy	Number	Policies submitted to LPA & LLF on 14 March 2018	4	Salaries	1	0	The report on draft human resources policies was deferred pending it being presented to LLF & LPA	To be reviewed during adjustments.			11	N	😞	M	Manager Human Resources	
			Quarterly reports on Implementation of a sustainable Occupational Health & safety Plan and policy	Number	Policies submitted to LPA & LLF on 14 March 2018	4	Salaries	1	1			12	Y	😊	H	Manager Human Resources			
			a) Number of staff trained on site b) Number of sites inspected in terms of unsafe working conditions	Number	a) 136 b) 23	a) 70 b) 25	Salaries	a) 15 b) 5	a) 40 b) 9			13	a) Y b) Y	a) 😊 b) 😊	M	Manager Human Resources			

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MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT		To ensure the well being of employees	Employee wellness programme	Employee wellness programme	Number of employee wellness programmes held	Number	4	4	R 134 504	1	1	The workers programme was done in July 2018.			14	Y	😊	M	Manager Human Resources	
																				To ensure a safe working environment
	MT103	To provide and maintain an effective Document Management System	To ensure effective systems are in place	Records management	Percentage implementation of electronic records Management System by deadline	Percentage	Not Done - Presentation and adoption of outreach plan to MANCO	30% by June 2019	Salaries	N/A	N/A			16	N/A	N/A	M	Manager Support Services		
	MT104	To ensure effective governance through regular Council meetings	Supply resources & Council Support Services for all Council meetings	Coordination of Council meetings	Percentage of Total scheduled meetings of Council that are actually conducted	Percentage	100%	100%	Salaries	100%	100%				17	Y	😊	L	Manager Support Services	
				Coordination of Exco meetings	Percentage of Total scheduled meetings of ExCo that are actually conducted	Percentage	100%	100%	Salaries	100%	100%					18	Y	😊	L	Manager Support Services
				Coordination of Portfolio Committees meetings	Percentage of Total scheduled meetings of Portfolio Committees that are actually conducted	Percentage	94%	100%	Salaries	100%	100%					19	Y	😊	L	Manager Support Services
	MT105	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	50%	100%	R 500 000	100%	Nil	None Received			20	N/A	N/A	H	Manager Legal	
					Number of days for drawing up and vetting legal documents	Number	6.27 days	Maintain 10 days	Maintain 10 days	1.16 days			21	Y	😊	M	Manager Legal			
				Formal Objections	Turnaround time for legal matters (formal objection/service level agreements)	Number	5 days	1 month	Salaries	1 month	Nil	None received for Q1	22	N/A	N/A	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%				23	Y	😊	M
				Maintain ICT Systems and monitor service providers	Service Level agreements	Renewal of SLA's before their expiry date	Renewed document	No SLA due	All SLA's renewed before expiry date	Salaries	SLA due for renewal done before expiry date	Mimecast SLA has been finalised	24	Y	😊	M	Manager ICT			
				To update and review annually	ICT policies and plans reviewed	a) ICT security policy reviewed based on AG findings and submitted to Exco/Council by deadline b) IT Disaster Recovery Plan tested and submitted to Council by deadline	Date	a) The user account management(standard operating procedures) have been drafted . b) IT Disaster Recovery Plan was reviewed	a) End June 2019 b) End June 2019	Salaries	a) N/A b) N/A	a) N/A b) N/A	25	a) N/A b) N/A	a) N/A b) N/A	M	Manager ICT			
	MT106	To provide an innovative, effective and efficient Information and Communication Technology service.	To enable the achievement of the municipal objectives as per the IDP	ICT strategy	Percentage Implementation of ICT Strategy by deadline	Percentage	Service provider has been appointed	25% by End June 2019	Salaries	5%	5%	Terms of reference and specification done for the Call centre system. Research conducted on time and attendance (Biometrics) system			26	N	😞	M	Manager ICT	
					To reduce the costs of electricity consumption and greenhouse emissions	Energy Efficiency Technology	Percentage implementation of the Energy Efficiency Technology for water & sewer treatment plants	Percentage	50%	100% by June 2019	R 6 086 957	Appoint the Service Provider	Service Provider not appointed	At SCM stage, delays experienced with SCM which is impacting on progress	Advert to be publicised by 10 October 2018 & closes in November 2018. To be reviewed during the adjustment	27	Y	😞	M	Manager ICT
					To align ICT objectives with best practices	Governance Framework	Percentage implementation of the IT Governance Framework by deadline	Percentage	Service provider has been appointed	25% by End June 2019	Salaries	5%	0%	ICT Steering Committee meeting postponed due to unavailability of members	ICT Steering Committee meeting to be scheduled for November 2018	28	N	😞	M	Manager ICT
					Provision and management of telephone communications	Telephone Management system	Percentage Implementation of the Telephone management system (remote sites)	Percentage & Date	100%	100% by June 2019	R 500 000	Commence Implementation of Telephone management system	Assessment of extension of Telephone System at Ndwendwe office conducted and network installation has been completed	29	Y	😊	M	Manager ICT		
					To ensure effective and efficient functioning of ICT	ICT infrastructure	Number of quarterly reports on the Assessment and maintenance of ICT infrastructure	Number	3	4	Salaries	1	1				30	Y	😊	M

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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	3	4	Salaries	1	1				31	Y	😊	H	Director Corporate Services
	FV05	To maintain 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) 75%	a) 0 b) 80%	Salaries	a) N/A b) N/A	a) N/A b) N/A				32	a) N/A b) N/A	a) N/A b) N/A	H	Director Corporate Services
GOOD GOVERNANCE & DEMOCRACY	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	2	10	Salaries	3	3				33	Y	😊	H	Director Corporate Services
	GP06	Compliance and good Governance	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	Number of sub Forum meetings attended	Number	6	4	Salaries	1	3				34	Y	😊	H	Director 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) 9 b) 3	a) 12 c) 4	Salaries	a) 3 b) 1	a) 3 b) 1				35	a) Y b) Y	a) 😊 b) 😊	H	Director Corporate Services
	GP010	To ensure effective performance management	Peoples Management Budget and monitoring of performance against predetermined objectives	Performance Reviews Clean administration	Number of performance reviews of Manager's performance conducted quarterly Performance Report with accurate & complete POEs submitted by deadline monthly and quarterly	Number Date	3 10th day of each month	4 10th day of each month	Salaries	1 10th day of each month	1 09 September 2018 10 October 2018				36 37	Y Y	😊 😐	L M	Director Corporate Services Director Corporate Services

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
😊	😐	😞	N/A	
24	1	7	14	46

WEIGHTINGS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
9	33	4	46