

DEPARTMENT: CORPORATE SERVICES

DIRECTOR : GEOFF KHUMALO

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	3RD QUARTER TARGET End March 2018	3RD QUARTER ACTUAL End March 2018	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/ CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	WEIGHTING	RESPONSIBLE PERSON
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MTI01	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	4 draft HR Policies submitted for review to Council.	3 Policies reviewed and submitted to Exco by end June 2018	Salaries	Salaries	Workshop policies	Policies workshopped	Workshopped at LPA & LLF on 14 March 2018			1	Y	😊	M	Manager Human Resources
			To manage the staff component of the Municipality		Percentage of new employees invited to attend induction in terms of the induction policy	Percentage	100%	100%	Salaries	Salaries	100%	0%		March and April appointments are scheduled for induction in April.	Need reason for variance, why induction was not done in March.	2	Y	😞	M	Manager Human Resources
			% of Vacancy rate		Percentage	10% (2017 actual)	Vacancy rate under 20% (was Maintain vacancy rate under 12%)	Salaries	Salaries	Vacancy rate under 20%	23%	There were delays in appointments due to austerity measures. Also, there were resignations .	The prioritised posts will be filled.		3	Y	😐	M	Manager Human Resources	
			To implement employment equity plan		a) Development of a 5 year employment equity plan due to new Council & submitted to EXCO by deadline b) 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	Date & Number	a) Developed & approved in 2015/2016 b) 3	a) End of September 2017 b) 2 (was 1) by June 2018	Salaries	Salaries	a) N/A b) N/A	a) N/A b) N/A				4	a) N/A b) N/A	a) N/A b) 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) Process plan has been prepared b) Plan was adopted by HRD/EE Forum on the 21 June 2017	a) End by January 2018 b) End June 2018	Salaries	Salaries	a) Submit the report on Employment equity plan to Department of Labour b) Report to HRD Committee & Manco on submission	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				5	a) Y b) Y	a) 😊 b) 😊	M	Manager Human Resources	
			To improve the capacity of staff to deliver services	Workplace skills plan implementation	Percentage municipality's budget actually spent on implementing the approved WSP	Percentage	86%	100%	R 2,166,987	R569,984	75%	45%	Appointment of training providers has been put on hold due to austerity measures	Training will take place when there is an improvement on IDM cash flow.		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) % of programmes implemented in line with WSP	Percentage & Number	a) 99% b) New Measure c) New Measure d) 23 (was 20) e) 40%	a) 30% (was 90%) b) 100% c) 100% d) 23 (was 20) e) 30% (was 90%)			a) N/A (was 75%) b) 100% c) 100% d) N/A (was15) e) N/A (was 75%)	a) N/A b) 100% c) 100% d) N/A e) N/A	a) YTD: 15.38% d) YTD: 23 e) YTD: 13%		7	a) N/A b) Y- In Q2 c) Y- In Q2 d) N/A c) N/A	a) N/A b) N/A c) N/A d) N/A c) N/A	M	Manager Human Resources	
					District Human Resource Development Strategy/Plan submitted to Exco by deadline	Date	New Measure	Development and adoption of District HR development strategy/Plan end June 2018	Salaries	Salaries	Submit draft strategy to LPA and LLF	Policies submitted to LPA & LLF on 14 March 2018				8	Y	😊	M	Manager Human Resources
					Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted by deadline	Date	WSP & ATR submitted to LGSETA on the 28 April 2017	WSP & ATR to LGSETA by 30 April 2018	Salaries	Salaries	Training needs elicited from depts/Councillors & rough draft of training needs	Training needs questionnaire was sent to everyone and completed forms captured				9	Y	😊	M	Manager Human Resources
			To ensure the municipality has well skilled and qualified employees	Skills retention	Retaining a professional, skilled, and dedicated workforce by reviewing skills retention policy by deadline	Date	New Measure	Review skills retention policy by end June 2018	Salaries	Salaries	Submit draft to LPA and LLF	Policies submitted to LPA & LLF on 14 March 2018				10	Y	😊	M	Manager Human Resources
					Municipal external bursary policy developed and adopted by deadline	Date	New Measure	Develop and adopt bursary policy by end June 2018	Salaries	Salaries	Submit draft to LPA and LLF	Policies submitted to LPA & LLF on 14 March 2018				11	Y	😊	M	Manager Human Resources
			To ensure the municipality provides a safe working environment	OH&s Plan	Development and implementation of a sustainable Occupational Health & safety Plan and policy	Date	New Measure	Development of policy and plan by June 2018	Salaries	Salaries	Submit draft to LPA and LLF	Policies submitted to LPA & LLF on 14 March 2018				12	Y	😊	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	a) Number of staff trained on site b) Number of sites inspected in terms of unsafe working conditions	Number	a) 54 b) 12	a) 70 (was 40) b) 25 (was 20)	Salaries	Salaries	a) 65 (was 30) b) 20 (was15)	a) 136 b) 23				13	a) Y b) Y	a) 😊 b) 😊	M	Manager Human Resources
			To ensure the well being of employees	Employee wellness programme	Number of employee wellness programmes held	Number	9	4	R 135 000	R 127 492	3	4				14	Y	😊	M	Manager Human Resources
			To ensure a safe working environment	Municipal buildings	Assessment of iLembe House municipal buildings based on safety		Not done	End June 2018	R 214 000	R 213,996	SCM processes (was Commencement of Pre-liminary assessment)	SCM processes underway				15	Y	😊	M	Manager Support Services

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MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MTI03	To provide and maintain an effective Document Management System	To ensure effective systems are in place	Records management	Implementation of electronic records Management System by deadline	Percentage	New Measure	20% (was 25%) by June 2018	Salaries	Salaries	Presentation and adoption of outreach plan to MANCO (was 20%)	Not Done	It was decided that communication in a way of an internal Memo be sent to Management so as to cascade it down to their colleagues.	Outreach plan, which is a process of visiting offices to encourage officials to submit records at Registry is ongoing. Managers as well as their staff members are co-operating. Communication to Management on this process has been prepared to be circulated to them.		16	Y- Insufficient evidence	☹️	M	Manager Support Services
	MTI04	To ensure effective governance through regular Council meetings	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	Salaries	100%	100%				17	Y	😊	L	Manager Support Services
				Coordination of Exco meetings	% of Total scheduled meetings of ExCo that are actually conducted	Percentage	92%	100%	Salaries	Salaries	100%	100%				18	Y	😊	L	Manager Support Services
				Coordination of Portfolio Committees meetings	% of Total scheduled meetings of Portfolio Committees that are actually conducted	Percentage	76%	100%	Salaries	Salaries	100%	94%	The Finance portfolio committee which was on the 27 July 2017 and the Local Public Administration and Labour relations Portfolio committee did not sit on 19 October 2017 due to lack of quorum but the agenda was sent out in time. LPA was postponed to February 2018 due to the absence of the reports from the HR section that was caused by the non- sitting of the Local Labour Forum.			19	Y	😊	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	% of legal cases resolved (excluding cases which become the subject of contested litigation)	Percentage	100%	100%	R 350 000	R 800 000	100%	50%	Matter is still in progress between the respective Attorneys.			20	Y	☹️	H	Manager Legal
					Number of days for drawing up and vetting legal documents	Number	1,16 days	Maintain 10 days			Maintain 10 days	6.27 days				21	Y	😊	M	Manager Legal
				Formal Objections	Turnaround time for legal matters (formal objection/service level agreements)	Number	2 days	1 month	Salaries	Salaries	1 month	5 days				22	Y	😊	M	Manager Legal
					Service Providers/ Stakeholders	Percentage of service level agreements that are finalised within one month of request	Percentage	100%	100%	Salaries	Salaries	100%	100%			23	Y	😊	M	Manager Legal
				Maintain ICT Systems and monitor service providers	Service Level agreements	Renewal of SLA's before their expiry date	Renewed document	No SLA due	Salaries	Salaries	SLA due for renewal done before expiry date	No SLA due				24	N/A	N/A	M	Manager ICT
	MTI06	To provide an innovative, effective and efficient Information and Communication Technology service.	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) Not done due to no AG findings b) 28 June 2017	a) End June 2018 b) End June 2018	Salaries	Salaries	a) Prepare draft ICT security policy reviewed based on AG findings (was N/A) b) N/A	a) The user account management(standard operating procedures) have been drafted . b) N/A	The standard operating procedures document is an annexure of the draft ICT policy. It is awaiting Council adoption.			25	a) Y b) N/A	a) 😊 b) N/A	M	Manager ICT
			To enable the achievement of the municipal objectives as per the IDP	ICT strategy	Development, adoption and implementation of ICT Strategy by deadline	Date	New Measure	End June 2018	Salaries	Salaries	Appoint service provider (was Workshop draft strategy)	Service Provider has been Appointed				26	Y	😊	M	Manager ICT
			To reduce the costs of electricity consumption and greenhouse emissions	Energy Efficiency Technology	Percentage implementation of Phase 1 of the Energy Efficiency Technology for water & sewer treatment plants	Percentage	New Measure	100% by June 2018	R 5 263 158	R 5 263 158	50% Implementation	50%				27	Y	😊	M	Manager ICT
			To align ICT objectives with best practices	Governance Framework	Review , adopt and implement IT Governance Framework by deadline	Date	New Measure	End June 2018	Salaries	Salaries	Appoint service provider (was Workshop IT governance framework)	Service Provider has been Appointed				28	Y	😊	M	Manager ICT
			Provision and management of telephone communications	Telephone Management system	Percentage Implementation of the Telephone management system	Date & Percentage	New Measure	100% by June 2018	R 850 000	R 1,089996	Continue with Implementation of Telephone management system	100%	Awaiting for closure date meeting to get the close out report.	Please provide evidence		29	N	😐	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	Date	New Measure	4	Salaries	Salaries	3	3				30	Y	😊	M	Manager ICT

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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	4	4	Salaries	Salaries	3	3				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) 4 b) 93%	a) 0 b) 80%	Salaries	Salaries	a) N/A b) 75%	a) N/A b) 75%				32	a) N/A b) Y	a) N/A b)	H	Director Corporate Services
GOOD GOVERNANCE & DEMOCRACY	GP04	To improve the quality of life within the district	Implementation of OSS	Operation Sukuma Sakhe	Number of district task team meetings attended	Percentage	New Measure	6 (was 10)	Salaries	Salaries	3 (was 7)	2	No DTT meeting was held in January		Please provide RFV and CM for target not met	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	4	4	Salaries	Salaries	3	6				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) Date	a) 12 b) 5	a) 12 c) 4	Salaries	Salaries	a) 9 b) 3	a) 9 b) 3				35	a) Y b) Y	a) b)	H	Director Corporate Services
	GP010	To ensure effective organisational performance management	Peoples Management	Performance Reviews	Number of performance reviews of Manager's performance conducted quarterly	Number	4	4	Salaries	Salaries	3	3				36	Y		L	Director 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	Salaries	10th day of each month	10 August 2017 08 September 2017 10 October 2017 10 November 2017 08 December 2017 10 January 2018 09 February 2018 09 March 2018 10 April 2018				37	Y		M	Director Corporate Services

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
			N/A	
30	4	3	10	47

WEIGHTINGS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
9	34	4	47