

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	BUDGET	BUDGET VOTE NUMBER	1st QUARTER TARGET End Sept 2017	2nd QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	WEIGHTINGS	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	All 4 policies were adopted by the Council on 31 May 2016	3 Policies reviewed and submitted to Exco by end June 2018	Salaries		Review existing policies to be aligned with legislation	Consultation process	Workshop policies	3 reviewed policies submitted to Exco	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		100%	100%	100%	100%	M	Manager Human Resources	
					% of maintained Vacancy rate	Percentage	New Measure	Maintain vacancy rate under 12%	Salaries		Maintain vacancy rate under 12%	Maintain vacancy rate under 12%	Maintain vacancy rate under 12%	Maintain vacancy rate under 12%	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 2014 b) 3	a) End of September 2017 b) 1 by June 2018	Salaries		a) Employment equity plan developed & submitted to LPA b) N/A	a) Employment equity plan developed & submitted to EXCO b) N/A	a) N/A b) N/A	a) N/A b) 1	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	Submitted on 5 January 2016 to Department of Labour	a) End by January 2018 b) End June 2018	Salaries		a) Reviewed employment equity plan submitted to Department of Labour b) N/A	a) N/A b) Report to HRD Committee & Manco on monitoring	a) Submit the report on Employment equity plan to Department of Labour b) Report to HRD Committee & Manco on submission	a) N/A b) Report to HRD Committee & Manco on monitoring	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	0.90%	100%	R 2,166,987	322450	25%	50%	75%	100%	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) 87% b) New Measure c) New Measure d) New Measure e) New Measure	a) 90% b) 100% c) 100% d) 20 e) 90%			a) 15% b) 100% c) 100% d) 5 e) 15%	a) 50% b) 100% c) 100% d) 10 e) 50%	a) 75% b) 100% c) 100% d) 15 e) 75%	a) 90% b) 100% c) 100% d) 20 e) 90%	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		Conduct research	Report Draft to MANCO	Submit draft strategy to LPA and LLF	District HR development strategy/Plan submitted to Exco for approval	M	Manager Human Resources	
						Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted by deadline	Date	WSP & ATR to LGSETA by 29 April 2016	WSP & ATR to LGSETA by 30 April 2018	Salaries		N/A	N/A	Training needs elicited from depts/Councillors & rough draft of training needs	WSP & ATR submitted to LGSETA	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		Conduct research	Report Draft to MANCO	Submit draft to LPA and LLF	Reviewed skills retention policy	M	Manager Human Resources
						Municipal bursary policy developed and adopted by deadline	Date	New Measure	Develop and adopt bursary policy by end June 2018	Salaries		Conduct research	Report Draft to MANCO	Submit draft to LPA and LLF	Adoption of bursary policy	M	Manager Human Resources	
					To ensure municipal staff performs according to set goals and objectives	Individual PMS	Cascading of Individual PMS and adoption of individual PMS policy by deadline	Date	New Measure	Adoption of Individual PMS policy by June 2018	Salaries		Appoint officer	Workshop MANCO	Workshop LLF and LPA	Adoption of Individual PMS policy	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		Conduct research	Report Draft to MANCO	Submit draft to LPA and LLF	Development of policy and plan	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) 96 b) 95	a) 40 b) 20	Salaries		a) 10 b) 5	a) 20 b) 10	a) 30 b) 15	a) 40 b) 20	M	Manager Health & Safety

MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT		To ensure the well being of employees		Employee wellness programme	Number of employee wellness programmes held	Number	8	4	R	135 000	320815	1	2	3	4	M	Manager Human Resources		
		To ensure a safe working environment		Municipal buildings	Assessment of iLembe House municipal buildings based on safety		New Measure	End June 2018	R	214 000	365585	SCM processes	Appointment of the service provider	Commencement of Pre-liminary assessment	Pre-liminary assessment report completed	M	Manager Support Services		
		To ensure a fully functional municipal fleet workshop		Fleet management	Fully developed mechanical workshop for municipal fleet	Date	New Measure	Identification and acquisition of site by 30 June 2018	Salaries			Conduct research	Identify site	SCM process to acquire site	Identification and acquisition of site	M	Manager Support Services		
MTI02	To ensure a sustainable and healthy environment	To provide and effective vector control service to the community		Vector Control	a) Percentage of reported notifiable vector borne cases investigated b) Number of sites serviced within budget	Number	a) Nil b) 475	a) 100% b) 300	R	50 000	320700	a) 100% b) 75	a) 100% b) 150	a) 100% b) 225	a) 100% b) 300	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) 297 b) 100%	a) 200 b) 100%	R	50 500	365590	a) 50 b) 100%	a) 100 b) 100%	a) 150 b) 100%	a) 200 b) 100%	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)% of all food handling license applications received and processed within 14 working days b) Percentage building plans scrutinised within 8 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) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	M	Manager Health & Safety		
					Number of health education awareness campaigns held	Number	56	60			15	30	45	60	M	Manager Health & Safety			
		To monitor food handling premises/processes according to Regulation 364 of the Foodstuffs, Cosmetics and Disinfectants Act.			a) Number of premises inspected to reduce food borne illness b) Percentage of reported food born illnesses investigated	Number	a) 875 b) Nil	a) 720 b) 100%			a) 180 b) 100%	a) 360 b) 100%	a) 540 b) 100%	a) 720 b) 100%	M	Manager Health & Safety			
					% of reported notifiable diseases investigated		New Measure	100%			100%	100%	100%	100%	M	Manager Health & Safety			
MTI03	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	New Measure	25% by June 2018	Salaries			10%	15%	20%	25%	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				100%	100%	100%	100%	L	Manager Support Services		
			Coordination of Exco meetings	% of Total scheduled meetings of ExCo that are actually conducted	Percentage	100%	100%	Salaries						100%	100%	100%	100%	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%	100%	100%	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	321300		100%	100%	100%	100%	H	Manager Legal		
				Number of days for drawing up and vetting legal documents	Number	3.18 days	Maintain 10 days			Maintain 10 days	Maintain 10 days	Maintain 10 days	Maintain 10 days	M	Manager Legal				
			Formal Objections	Turnaround time for legal matters (formal objection/service level agreements)	Number	Nil	1 month	Salaries			1 month	1 month	1 month	1 month	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%	100%	100%	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	All SLA's renewed before expiry date	Salaries				SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	SLA due for renewal done before expiry date	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 Reviewed, tested and submitted to Council by deadline	Date	a) The amended security policy was submitted to Council for adoption on 29 January 2016. b) IT Disaster Recovery Plan was reviewed & awaiting Council adoption		a) End June 2018 b) End June 2018	Salaries				a) N/A b) N/A	a) N/A b) N/A	a) N/A b) N/A	a) ICT security policy reviewed based on AG findings & submitted to Exco/Council b) Review, tested and submitted to Exco/Council	M	Manager ICT		

MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	MTI06	To provide an innovative, effective and efficient Information and Communication Technology service.	To monitor reservoirs and water levels	Telemetry System	Percentage implementation of Phase 3 of the Telemetry System by deadline	Percentage	New Measure	50% by End June 2018	R 1 600 000	370111	20%	25%	35%	50%	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		Consultation process	Drafting of strategy	Workshop draft strategy	Develop ICT strategy and submit to Exco	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	370276	Appoint the Service Provider	25% Implementation	50% Implementation	100% Implementation	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		Consultation process	Drafting of IT governance framework	Workshop IT governance framework	Review of IT governance framework and submit to Exco	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	365680	Commence Implementation of Telephone management system	Continue with Implementation of Telephone management system	Continue with Implementation of Telephone management system	100% Implementation of Telephone management system	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		1	2	3	4	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	12 monthly reports	4	Salaries		1	2	3	4	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	New Measure	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%	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	10			3	5	7	10	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	2	4	Salaries		1	2	3	4	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) 4	a) 12 c) 4	Salaries		a) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	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		1	2	3	4	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		10th day of each month	10th day of each month	10th day of each month	10th day of each month	M	Director Corporate Services