

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	BUDGET VOTE NUMBER	3RD QUARTER TARGET End March 2016	QUARTER 3 ACTUAL	REASON FOR VARIANCE /COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	WEIGHTINGS	PERFORMANCE SYMBOL	RESPONSIBLE PERSON
INSTITUTIONAL DEVELOPMENT TRANSFORMATION	To ensure compliance with the HRD policy	To review the Human Resource Policies	Human Resource Policies	Number of policies reviewed and submitted to Exco by deadline	Number	6 policies reviewed and submitted to Council 29 May 2015	4 Policies reviewed and submitted to Exco by end June 2016	Salaries		4 Draft policies submitted Local Labour Forum (LLF)	4 Draft policies were submitted to LLF	Delays were caused by consultation with employees in the Depots. Some sessions had to be repeated before submission could be made to Special LLF on 08 April 2016.			1	Y	M		Manager Human Resources
		To develop a Human Resource plan for guidance	Human Resource Plan	Development & submission of the Human Resource Plan to EXCO by deadline	Date	New Measure	End June 2016	Salaries		Presentation to MANCO	Presentation done at MANCO on 07 March 2016.				2	Y	M		Manager Human Resources
		To manage the staff component of the Municipality	Employee Induction	Percentage of new employees invited to attend induction in terms of the induction policy	Percentage	98%	100%	Salaries		100%	100%				3	Y	M		Manager Human Resources
		Ensure that jobs on the organisational structure are evaluated according to TASK	Job Evaluation	Review and update existing job descriptions & new posts by deadline	Date	100% implementation of job evaluation results	End June 2016	Salaries		Provide support & guidance in finalising JD review with Corp Service & Corp Gov	Support & guidance to Corporate Services and Corporate Governance was done				4	Y	M		Manager Human Resources
		To have an updated, approved and populated organogram in all critical need areas of the IDM	Electronic Organisational Structure	Electronical Organisational structure fully functional by deadline	Date	Automation system has been procured on 12 June 2015	End June 2016	Salaries		Info captured on system	Information is captured on the system				5	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 actually spent on implementing the approved WSP b) Percentage of LGSETA grant expenditure	Percentage	a) 0.98% b) 86%	a) 1% b) 10% (was 100%)	R 1,908,088 (was R1,848 897)	322450	a) 0.75% b) N/A	a) 0.79% b) N/A			6	a) Y b) N/A	M	a) b) N/A	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	96%	80%			20%	11%	YTD Actual : 38% Austerity Measures	To re-look at target in the new financial year.	7	Y	M		Manager Human Resources
		To increase the Districts Skills base	To determine the level of skills capacity	Skills Audit	Conduct skills audit by deadline	Date	New Measure	End June 2016			Report prepared by HR on consultation	Report has been prepared by HR on consultation			8	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	23	15			15	12	Participation to ABET is voluntary. Announcement and invitation for people to partake in ABET was done during the Roadshows on Policies and JD writing.	The Skills Audit process will give the actual number of people requiring ABET. Individual letters will then be sent to the respective people.	9	Y	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	19%	10%			N/A	17%			10	Y	M		Manager Human Resources
			To support the training of undergraduates to obtain honours level		a) Number of staff registered (was enrolled) for an undergraduate/degree/diploma b) Enrollment report submitted by deadline	Number & Date	a) 29 b) Enrollment report submitted on 30 June 2015	a) 14 (was 10) b) 30 June 2016			a) 14 (10) employees registered undergraduate degree/diploma b) Enrollment report submitted to Local Public Administration (LPA)	a) 23 b) Enrollment report has been submitted to Local Public Administration (LPA)	YTD Actual : 37		11	a) Y b) Y	M	a) b)	Manager Human Resources
		To support the skills & educational development of Councillors that leads to formal qualifications	To improve leadership skills.		Number of Councillors invited -on skills programme	Number	21	15			N/A	11	YTD Actual : 14 Clirs were invited but did not attend.	Another training is scheduled for 21 April 2016 for 14 Councillors	12	Y	M		Manager Human Resources
		Ensure implementation of the annual training plan (WSP)	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 was submitted to LGSETA on 29 April 2015	WSP & ATR to LGSETA by 30 April 2016	Salaries		Training needs elicited from depts/Councillors & rough draft of training needs	Training needs were elicited from depts/Councillors & rough draft of training plan is available			13	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	2	2	Salaries		N/A	N/A			14	N/A	M	N/A	Manager Human Resources
					Review & submission of the Employment Equity Plan to Dept of Labour by deadline	Date	New Measure		Salaries		Submission of draft plan to LPA	Draft EE Plan was submitted to LPA in September 2015.		Provide minutes of the LPA Portfolio committee where the plan was discussed	15	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 filled as prioritised by depts by deadline	Percentage	100% of critical posts were filled.	100%	Salaries		100%	0%	The filling of vacancies was put on hold due to austerity measures. The identification of the actual critical post was dependent on the Departments. The prioritisation of posts was only done at MANCO on the 15 February 2016, and confirmed on the 07 March 2016.	The prioritised posts are being advertised since the prioritisation on 07 March 2016.	16	Y	H		Manager Human Resources
		Increase employee access to high level occupationally-directed programmes within iLembe	To ensure the well being of employees	Employee wellness programme	Number of employee wellness programmes held	Number	6	6	R 365 000	320815	2	1	YTD Actual: 6		17	Y	M		Manager Human Resources
		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	Renewal of SLA's before their expiry date	Renewed document	All SLA's renewed	All SLA's renewed before expiry date	Salaries		SLA due for renewal done before expiry date	No SLA Due for this quarter			18	Y	M	N/A	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 reviewed and submitted to Exco by deadline	Date	a) Policy was reviewed and adopted by Council on 30 June 2015 b) Testing was done on 25/06/2015, it was successful	a) End March (was June) 2016 b) End June 2016	Salaries		a) ICT security policy reviewed based on AG audit & submitted to Exco b) N/A	a) The amended security policy was submitted to Council for adoption in January 2016. b) N/A	b) The next IT DR testing is scheduled for 30 June 2016		19	a) Y b) N/A	M	a) b) N/A	Manager ICT
		To ensure a proper and reliable record management system is in place for the municipality	Records Management System	Upgraded Records Management System by deadline (Phase 1)	KZN Archives workshopped Manco on records mngt policy & registry filing on 06 July 2015	Date	June 2016	June 2016	R 500,000 (was R438,516.49)	370005	Appointment of service provider	Not done	Delays in the sitting of Bid Committees. The bid was tabled to the BEC on 04 March 2016. The BAC sat on 07 April 2016	The bid is awaiting final approval	20	N	M		Manager ICT
		To monitor reservoirs and water levels	Telemetry System	Percentage Installation of Telemetry System in by deadline	Installed at Sundumbili on 15th May 2015	Date	100% by end June 2016	100% by end June 2016	R 2,000,000 (was R 3 000 000)	370111	75%	Not reported	The municipality needs to improve the security at the remaining telemetry sites	Technical Services to provide security at the telemetry sites	21	N	M		Manager ICT

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	3RD QUARTER TARGET End March 2016	QUARTER 3 ACTUAL	REASON FOR VARIANCE /COMMENTS	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	WEIGHTINGS	PERFORMANCE SYMBOL	RESPONSIBLE PERSON
FINANCIAL VIABILITY & MANAGEMENT	To ensure sound expenditure management principles	Expenditure management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	88%	100%	Salaries		75%	66%	Due to austerity measures expenditure had to prioritised			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	1,21%	0%	Salaries		0%	0%				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	Number of monthly reports on performance of service providers submitted to SCM by the 7th	Number	2 Quarterly reports & 6 Monthly reports	12	Salaries		3	3	YTD Actual: 9			24	Y	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	8	0	Salaries		0	5	41 - A meeting has been held with the service provider to discuss the SLA based on the Audit findings. The service provider requested time to draft a new SLA that will be presented to the municipality by February 2016. 42 - Password parameters have been resolved and the changes has been updated in the ICT Security and Usage Policy due to be adopted by Council in January 2016. 43,44,45 - Reports have been generated as from 01/12/2015 47 - The municipality will engage the banking houses, Sage VIP and Munsoft in order to resolve the finding.			25	Y - evidence submitted at bi-annual	H		Director Corporate Services
				Percentage reduction in the number of AG findings requiring action plans	Percentage	73% increase	10%	Salaries		10%	45%				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 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) 3 b) 1	YTD Actual: a) 9 b) 3			27	a) Y b) Y	H	a) b)	Director Corporate Services
GOOD GOVERNANCE & DEMOCRACY	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	14th day of each month	10th day of each month (was the 10th)	Salaries		10th day of each month	08-Apr-16				28	Y	M		Director Corporate Services
		Peoples Management	Performance Reviews	Number of performance reviews of Manager's performance conducted quarterly	Number	4	4	Salaries		1	1	YTD Actual: 3			29	Y	L		Director Corporate Services
	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%	R 500 000	321300	100%	100%				30	Y	H		Manager Legal
				Number of days for drawing up and vetting legal documents	Number	2.95 days	Maintain 10 days			Maintain 10 days	2.5 days	YTD Actual: 3.38 days			31	Y	M		Manager Legal
				Number of days for finalising formal objections on bid awards in terms of SCM processes	Number	5 days	Maintain 1 month	Salaries		Maintain 1 month	N/A			32	N	M	N/A	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
			% of Total scheduled meetings of ExCo that are actually conducted	Percentage	100%	100%	Salaries		100%	100%					35	Y	L		Manager Support Services
			% of Total scheduled meetings of Portfolio Committees that are actually conducted	Percentage	100%	100%	Salaries		100%	55%	YTD Actual: 55% Lack of quorum.	Portfolios will sit for both agendas that are outstanding and the new ones			36	Y	L		Manager Support Services
	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	a) Number of Municipal Manager's forum (was IGR) meetings attended	Number	4	4	Salaries		1	1	YTD Actual: 2 Director did not attend in quarter 2. DIF: The meeting was specifically for the co-ordination of the Salga games and it also co-incided with the LPA meeting that took place on the same day.			37	Y	H		Director Corporate Services	
	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) New Measure b) 570	a) 100% b) 450	R 60 000 (was R80 000)	320700	a) 100% b) 112	a) 0% b) 103	YTD Actual: a) No cases reported for investigation b) 370			38	a) N/A b) Y	M	a) N/A b)	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) 299 b) 100%	a) 288 b) 100%	R50 000 (was R100 000)	365600	a) 72 b) 100%	a) 70 b) 100%	YTD Actual: a) 217 b) 100%			39	a) Y b) Y	M	a) b)	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 with no queries/issues b) Percentage building plans scrutinised within 8 (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%	R 30,000 (was R60,000)	365590	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 0%	YTD Actual: a) 100% b) 100% c) 100%			40	a) Y b) Y c) Y	M	a) b) c)	Manager Health & Safety
				Health Education Awareness campaigns	Number of health education awareness campaigns held	Number	New Measure	44 (was 40)			11	7	YTD Actual: 48			41	Y	M	
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) Percentage of reported food born illnesses investigated	Number	a) 868 b) New Measure	a) Maintain 833 b) 100%			a) 190 b) 100%	a) 193 b) 0%	YTD Actual: a) 655 b) N/A - no cases reported for investigation			42	a) Y b) N/A	M	a) b) N/A	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 on site b) Number of sites inspected in terms of unsafe working conditions	Number	a) 134 b) 94	a) 120 b) 60	Salaries		a) 30 b) 10	a) 28 b) 20	YTD Actual: a) 89 b) 68			43	a) Y b) Y	M	a) b)	Manager Health & Safety	

PERFORMANCE SYMBOLS				
TARGET MET	IN PROGRESS	NOT MET	N/A	TOTAL
34	8	4	7	53

WEIGHTINGS			
HIGH	MEDIUM	LOW	TOTAL
H	M	L	
10	39	4	53