

DEPARTMENT: CORPORATE SERVICES

ACTING DIRECTOR : ANDY HORTON

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET	2nd QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET	WEIGHTINGS	RESPONSIBLE PERSON
									End Sept 2013	End Dec 2013	End March 2014	End June 2014		
Institutional Transformation and Development	Ensure compliance with the HRD Policy	To implement the Human Resource Development Policy	Monitoring & implementation on the HRD policy	Percentage implementation of the HRD policy by deadline	Percentage	Approved HRD policy	60%	Salaries	10%	30%	45%	60%	M	Manager Human Resources
	Ensure compliance with the HRD Policy	To manage the staff component of the Municipality	Employee Induction	Percentage compliance with the induction policy	Percentage	New measure	100%	Salaries	100%	100%	100%	100%	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	Implementation of a workplace skills plan	Percentage municipality's budget spent on implementing the approved WSP	Percentage	2%	1%	R 1,2m	0.25%	0.50%	0.75%	1%	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	Implementation of a workplace skills plan	Percentage of employees trained in accordance with the WSP	Percentage	80%	80%		20%	40%	60%	80%	M	Manager Human Resources
	To train illiterate employees on Adult Basic Education & Training	To improve the capacity of staff to deliver services	Skills development	Number of employees send for ABET training	Number	10	40	40 employees registered for ABET training	N/A	N/A	40 employees completed ABET training	M	Manager Human Resources	
	To increase access to occupationally - directed programmes within IDM & thereby expanding the availability of intermediate level skills (Artisan skills)	To improve the capacity of staff to deliver services	Skills development	Percentage of general workers who acquire artisan skills and/or qualification	Percentage	10%	15%	15% of general workers registering for an artisan course	N/A	N/A	15% - general workers completing artisan qualification	M	Manager Human Resources	
	To increase access to programmes leading to immediate and high level learning	To support the training of undergraduates to obtain honours level	Skills development	Increase in number of staff undertaking a undergraduate degree/diploma	Number	New measure	15	15 employees registered undergraduate degree/diploma	N/A	N/A	15 employees completed undergraduate degree/diploma	M	Manager Human Resources	
	To support the skills & educational development of Councillors that leads to formal qualifications	To improve the capacity to deliver services	Skills development	Number of Councillors enrolled on skills programme	Number	10	10	10 Councillors registered on skills programme	N/A	N/A	10 employees completed skills programme	M	Manager Human Resources	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To improve the capacity of staff to deliver services	Implementation & reporting on training programmes	WSP & ATR compiled by deadline	Date	30 June 2013	WSP & ATR to LGSETA by 30 June 2014	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 full compliance with EEA within IDM	To implement employment equity plan	Employment Equity	Number of people from the EE target groups employed in compliance with the EE plan	Number	New measure	20	Salaries	5	10	15	20	M	Manager Human Resources
To ensure that conflicts within municipalities are resolved in line with relevant Labour Relations legislation	To ensure that conflicts within municipalities are resolved in line with relevant Labour Relations legislation	Grievance & Disciplinary Hearings	Percentage of grievances & disciplinary actions that get concluded within agreed policy timelines	Percentage	100%	100%	Salaries	100%	100%	100%	100%	M	Manager Human Resources	

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET	2nd QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET	WEIGHTINGS	RESPONSIBLE PERSON
									End Sept 2013	End Dec 2013	End March 2014	End June 2014		
Institutional Transformation and Development	To have an updated, approved and populated organogram in all critical need areas of the IDP	To manage the staff component of the Municipality	Well resourced management capacity (Organogram)	Percentage of posts filled on the organogram	Percentage	90%	85%	Salaries	20%	40%	60%	85%	H	Manager Human Resources
	Employee wellness	To ensure the well being of employees	Employee wellness programme	a) Number of awareness programmes held b) Number of PEWR educators trained	Number	a) New measure b) New measure	a) 4 b) 5	R250k	a)1 b) 1	a)2 b) 2	a)3 b) 3	a) 4 b) 5	M	Manager Human Resources
	Configuration of sharepoint	To implement sharepoint which will be used as a municipal portal system	Sharepoint Configuration	Percentage installation of job card system by deadline	Date	New measure	100% by Dec 2013	R200k	Approval of project plan	100% installation of job card system	N/A	N/A	M	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	Maintain ICT Systems and monitor service providers	Service Level agreements	Renew and sign SLA's before their expiry date	Renewed document	New measure	All SLA's renewed before expiry date in 2012/2013 done	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 promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To implement access control systems	Biometric Access Control System	% Implementation of Biometric Access Control System by deadline at Haysom Road and Umhali	Percentage and Date	System implemented in Stanger offices	End Dec 2013 and June 2014	R 200 000	Approval & signoff project plan for Haysom road	Implementation of Biometric Access Control at Haysom	Approval & signoff project plan for Umhali offices	Implementation of Biometric Access Control at Umhali	M	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To monitor proejects and budgets	PMU Project Management System	Percentage implementation of system by deadline	Percentage and Date	New measure	100% by end June 2014	R1m	Proof of concept signoff	Data analysis conducted	Approval project plan	100% Implementation of system	M	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To record and update all queries logged to iLembe District Municipality	Intergrated Call Center System	Percentage implementation of system by deadline	Percentage and Date	New measure	100% by end June 2014	R780,702k	Appoint service provider	Approval and signoff project plan	Proof of concept signoff	100% Implementation of system	M	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To monitor and track telephone usage	PABX System	Percentage implementation of PABX System Umhali	Percentage and Date	New measure	100% by end March 2014	R 100 000	Appointment of service provider & site surveys conducted	Procurement of hardware	100% implementation	N/A	M	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To update and review annually	Review of ICT policies and plans	a) ICT security policy reviewed by deadline b) IT DRP Plan reviewed by deadline	Date	a) New measure b) New measure	a) End Dec 2013 b) End March 2013	R200k	a) Appoint s/provider b) Appoint s/provider	a) Review ICT security policy b) N/A	a) N/A b) Review IT DRP Plan	a) N/A b) N/A	M	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To monitor traffic on the the network	Implementation of a network monitoring tool	Percentage implementation of network monitoring tool by deadline	Percentage and Date	New measure	100% by end March 2014	R 500 000	Appoint service provider	Network analysis conducted and reported	Procurement of tool or device for implementation	100% implementation of network monitoring too	M	Manager ICT
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	To serve as backup power during power failures	Stanger High Site UPS	Purchase and implementation of Stanger High UPS by deadline	Date	New measure	Dec 2013	R 300 000	Procurement process and purchase UPS	Implementation of UPS	N/A	N/A	M	Manager ICT
	To ensure that conflicts within municipalitys are resolved in line with relevant Labour Relations legislation	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 800k	100%	100%	100%	100%	H	Manager Legal
	To ensure that conflicts within municipalitys are resolved in line with relevant Labour Relations legislation	To limit losses to the municipality - legal risk mitigation	Legal matters	Number of days for drawing up and vetting legal documents	Number	10 days	Maintain 10 days		Maintain 10 days	Maintain 10 days	Maintain 10 days	Maintain 10 days	M	Manager Legal

## CORPORATE SERVICES 2013-2014 DEPARTMENTAL SDBIP (EXCO SUBMISSION)

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET	2nd QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET	WEIGHTINGS	RESPONSIBLE PERSON
									End Sept 2013	End Dec 2013	End March 2014	End June 2014		
<b>Institutional Transformation and Development</b>	To ensure that conflicts within municipalities are resolved in line with relevant Labour Relations legislation	To limit losses to the municipality - legal risk mitigation	Objections	Number of days for finalising objections	Number	1 month	Maintain 1 month	Salaries	Maintain 1 month	Maintain 1 month	Maintain 1 month	Maintain 1 month	M	Manager Legal
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	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
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	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
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	Supply resources & Council Support Services for all Council meetings	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
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery	Supply resources & Council Support Services for all Council meetings	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
	To improve the accountability and transparency through credible information from the IDP to the public	To improve service delivery through implementation of Organisational performance management	Performance Management	Number of coaching sessions of employees' performance conducted quarterly	Number	4	4	Salaries	1	2	3	4	L	Director Corporate Services
<b>Financial viability &amp; Management</b>	To increase financial viability	Ensure adequate financial management.	Financial Management	Percentage variance of both under and over spending	Percentage	10%	10%	Salaries	Remian within 10% variance for both under/over expenditure	Remian within 10% variance for both under/over expenditure	Remian within 10% variance for both under/over expenditure	Remian within 10% variance for both under/over expenditure	H	Director Corporate Services
	To ensure compliance with SCM policy and regulations	Contract Management	Management of service providers	Number of Quarterly reports on performance of service providers submitted to SCM by the 7th	Number	4		Salaries	1	2	3	4	H	Director Corporate Services
<b>Good Governance &amp; Public Participation</b>	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2012/2013	No repeat findings in the auditor generals report	Number	0		Salaries	0	0	0	0	H	Director Corporate Services
	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2012/2013	Percentage reduction in the number of AG findings requiring action plans	Percentage	10%		Salaries	N/A	N/A	10%	N/A	H	Director Corporate Services
	To achieve a clean audit report	To achieve a clean administration	Operation 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
<b>Socio Economic Services</b>	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	To provide and effective vector control service to the community	Vector Control	a) Maintain number of notifiable vector borne cases reported b) Number of sites serviced within budget	Number	a) 0 b) 560	a) 0 b) 565	R 550k	a) 0 b) 142	a) 0 b) 284	a) 0 b) 426	a) 0 b) 565	M	Manager Health & Safety

## CORPORATE SERVICES 2013-2014 DEPARTMENTAL SDBIP (EXCO SUBMISSION)

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET	2nd QUARTER TARGET	3RD QUARTER TARGET	4TH QUARTER TARGET	WEIGHTINGS	RESPONSIBLE PERSON
									End Sept 2013	End Dec 2013	End March 2014	End June 2014		
Socio Economic Services	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	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 and rectified	Number & Percentage	a) 144 b) 0	a) 156 b) 0%		a) 39 b) 0%	a) 78 b) 0%	a) 117 b) 0%	a) 156 b) 0%	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	Processing of license application	Processing of license applications for food handling premises	a) Percentage of license application processed b) Percentage of applications processed with 14 days	Percentage	a) 100% b) 100%	a) 100% b) 100%		a) 100% b) 100%	a) 100% b) 100%	a) 100% b) 100%	a) 100% 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	To scrutinise building plans & inspect premises for compliancy in terms of health regulations	Building Plans	Percentage building plans scrutinised within 4 days	Percentage	100%	100%		100%	100%	100%	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	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) The number of reported food borne illness/food poisoning outbreaks emanating from formal food handling premises/manufactures	Number	a) 760 b) Maintain 8	a)765 b) Maintain 8		a) 190 b) Maintain 8	a) 380 b) Maintain 8	a) 570 b) Maintain 8	a) 765 b) Maintain 8	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	Monitor Funeral undertakers business to ensure compliance with regulations and issues Certificates of Competency	Funeral , undertakers & motuaries	Percentage of funeral undertakers applications processed	Percentage & number	100%	100%		100%	100%	100%	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	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 b) Number of sites inspected in terms of unsafe working conditions c) Number of reports compiled on sites inspected for remedial action	Number	a) 100 b) New measure c) New measure	a) 120 b) 60 c) 4	R 630k	a) 30 b) 20 c) 1	a) 60 b) 40 c) 2	a) 90 b) 50 c) 3	a) 120 b) 60 c) 4	M	Manager Health & Safety