

DEPARTMENT: CORPORATE SERVICES

ACTING SENIOR MANAGER : ANDY 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	2nd QUARTER TARGET End Dec 2018	2nd QUARTER ACTUAL End Dec 2018	BI-ANNUAL TARGET JULY - DEC	BI-ANNUAL ACTUAL JULY - DEC	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	WEIGHTINGS	PERFORMANCE SYMBOL	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	Policies workshopped	3 Policies reviewed and submitted to Exco by end June 2019	Salaries	Consultation process	Consultation done at MANCO / LPA / LLF	Review existing policies to be aligned with legislation and Consultation process	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. The Consultation done at MANCO / LPA / LLF				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	0%	100%	Salaries	100%	0%	100%	100%	The induction was done in July for the first Quarter and since no new appointments were made				2	Y	M	😊	Manager Human Resources				
			% Reduction of Vacancy rate		Percentage	23%	Vacancy rate under 18%	Salaries	Vacancy rate under 21%	11,35%	Vacancy rate under 21%	11,35%	No appointments or resignations done in Q2.				3	Y-refer in Q1	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	N/A	N/A								4	N/A	M	N/A	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) N/A b) Report to HRD Committee & Manco on monitoring	a) N/A b) Report prepared to be submitted to HRD & MANCO in January 2019.	a) Reviewed employment equity plan submitted to Department of Labour b) Report to HRD Committee & Manco on monitoring	a) 5 year plan (2016-21) already developed and adopted in December 2017 b) Report prepared to be submitted to HRD & MANCO in January 2019.	b) Report to HRD and MANCO was delayed in order to submit the report that has been endorsed by the Department of Labour. The letter of acknowledgement from the DoL was received on the 13 December 2018 when Council was already in recess.	b) Both the report and the letter of acknowledgement from the DoL will be submitted to HRD & MANCO in quarter 3.				5	a) Y b) Y	M	a) N/A b) 😞	Manager Human Resources				
			Percentage municipality's budget actually spent on implementing the approved WSP		Percentage	45%	100%	R 2 607 284	50%	5%	50%	5%	The implementation is delayed by the signing of the requisitions by the CFO due to cashflow challenges.	All training to be done in the 3rd quarter.							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) 30% b) 100% c) 100% d) 10 e) 30%	a) 0% b) 100% c) 100% d) 4 e) 0%	a) 30% b) 100% c) 100% d) 10 e) 30%	a) 0% b) 100% c) 100% d) 4 e) 0%	The implementation is delayed by the signing of the requisitions by the CFO due to cashflow challenges.	Training to be done in the 3rd quarter.	Please provide RFV CM for target not met				7	a) N b) Y in Q1 c) Y in Q1 d) Y e) N	M	a) 😞 b) 😊 c) 😊 d) 😞 e) 😞	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	2	Not done	2	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	N/A	N/A										9	N/A	M	N/A	Manager Human Resources
			Conduct investigation on scarce skills by deadline		Date	New Measure	End June 2019	Salaries	Submit draft report to LPA and LLF	Not done	Submit draft report to MANCO, LPA and LLF	Not done	Research and Consultation done to ensure uniformity of application within the family of Municipalities within the District.	Report to be first submitted to MANCO in January 2019, and then LPA&LLF in February 2019.							10	N	M	😞	Manager Human Resources	
			Quarterly reports on implementation of Municipal external bursary policy		Number	Policies submitted to LPA & LLF on 14 March 2018	4	2	0	2	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	2	2	2	2	Reports served in the LPA Committee of the 20 September 2018 and 17 October 2018.	Monthly reports prepared. To review during adjustments.	To provide monthly reports							12	Y- only two monthly reports	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) 30 b) 10	a) 103 b) 28	a) 30 b) 10	a) 103 b) 28									13	a) Y b) Y	M	a) 😊 b) 😊	Manager Human Resources	

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MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT			To ensure the well being of employees	Employee wellness programme	Number of employee wellness programmes held	Number	4	4	R 134 504	2	2	2	2				14	Y	M	😊	Manager Human Resources				
			To ensure a safe working environment	Municipal buildings	Assessment of iLembe House municipal buildings based on safety	Date	SCM processes underway	End June 2019	R 120 000	Report prepared	Not done	Assessment done by Service Provider and Report prepared	Assessment done by Service Provider on 27th and 28th September 2018. Report was not presented at MANCO	The service provider conducted the assessment but the report was not satisfactory.	Due to failure of the Service Provider to present a report, MANCO resolved not to pay him pending a proper report submitted. It has been resolved since the given period has lapsed, that a new request be forwarded to SCM to source a new Service Provider. To adjust during the adjustment process.	based on the poor performance of the service provider, MANCO requested another service provider be sourced. To adjust during the adjustment process.		15	N	M	😞	Manager Support Services			
	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	25%	0%	25%	0%	Correspondence submitted is still scanned by Registry Personnel.	According to Registry Officer, for the month of December 2018, there was a decrease in submission of correspondence since most staff was on leave so they dealt with November submissions last month.	To be reviewed during adjustments.		16	N	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%	100%	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%	100%	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%	100%	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	100%	Nil	100%	Nil	None Received			20	N/A	H	N/A	Manager Legal		
					Number of days for drawing up and vetting legal documents	Number	6.27 days	Maintain 10 days	Maintain 10 days	1.52 days	Maintain 10 days	1.52 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	1 day	1 month	1 day							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	100%	100%	100%	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	All SLA's renewed before expiry date	Salaries	SLA due for renewal done before expiry date	No SLA due	SLA due for renewal done before expiry date	Mimecast SLA has been finalised						24	Y	M	😊	Manager ICT	
				MT106	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) 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	a) N/A b) N/A	a) N/A b) N/A						25	a) N/A b) N/A	M	a) N/A b) N/A
	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	10%	38%	10%	38%	Terms of reference and specification done for the Call centre system. Research conducted on time and attendance (Biometrics) system.				26	Y	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	25% Implementation	60% implementation	25% Implementation	60% implementation						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	10%	75%	10%	75%	ICT Steering Committee meetings postponed due to unavailability of members. 25% implementation was measured on only the ICT steering committee, however when the framework was re-looked at there are other activities that are being done which constitutes the 75%. The activities are ICT risk management, ICT disaster Recovery, Business Continuity.	To be reviewed during adjustment period.			28	Y	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	Continue with Implementation of Telephone management system	Telephone system for Ndwedwe office tested and working. Awaiting quotation from Vodacom for additional telephones	Commence Implementation of Telephone management system and Continue with Implementation of Telephone management system	Telephone system for Ndwedwe office tested and working. Awaiting quotation from Vodacom for additional telephones						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	2	2	2	2						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	3	4	Salaries	2	2	2	2				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) 0 b) N/A	a) 1 b) N/A	a) 0 b) N/A	a) 1 b) N/A	a) The municipality was not able to hire new staff to fill vacant ICT posts due to budget constraints.	a) The IT Compliance Officer post is in process of being filled. For the remaining vacant posts, management will engage with Budget Steering Committee and ensure that, the required funds are made available to fill vacant ICT posts.		32	a) Y b) N/A	H	a) 😞 b) N/A	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	5	5	5	5				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	2	4	2	4				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) 6 b) 2	a) 6 b) 2	a) 6 b) 2	a) 6 b) 2				35	a) Y b) Y	H	a) 😊 b) 😊	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	2 10th day of each month	2 09 November 2018 10 December 2018 10 January 2019	2 10th day of each month	2 09 September 2018 10 October 2018 09 November 2018 10 December 2018 10 January 2019			Only legal services reported and submitted POE on the 10th of July 2018. All other sections reported late	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	
26	2	11	7	46

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