

KPA: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

DP OBJECTIVE	SOURCE /INPUT DOCUMENT	BALANCED SCORECARD PERSPECTIVE	UNIT OF MEASUREMENT	KPI NR	KEY PERFORMANCE INDICATOR TITLE	SHORT DEFINITION	PURPOSE/ IMPORTANCE	TYPE OF INDICATOR	STATUS OF INDICATOR	TARGET (OUTPUT)	REPORTING CYCLE	METHOD OF CALCULATION	CALCULATION TYPE	DATA LIMITATIONS	DESIRED PERFORMANCE	MEANS OF VERIFICATION (ADDITIONAL COLLECTION OF DATA)	RESPONSIBILITY OF COUNCIL	PROJECT NAME	TARGET BREAKDOWN				INDICATOR RESPONSIBILITY			
																			Q1	Q2	Q3	Q4	PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENT	IMPLEMENTING UNIT	
TO PROVIDE INTEGRATED HUMAN RESOURCE SERVICE	HRMD Strategy and HR Related Policies, Labour Relations Act, Employment Equity Act, Occupational Health and Safety Act, Basic Conditions of Employment Act, Skills Development Act, Compensation Commissioner Act, Collective Agreements on various matters.	INNOVATION	Date	ITD 1	Reviewed Comprehensive HR Strategy	Comprehensive HR Strategy (CHRS) is periodically reviewed to ensure that it is compliant to legislative requirements	To review the CHRS	Output	Continued with amendments	Reviewed Comprehensive HR Strategy by 31 March	Biennial	A date is used to calculate success	Non-cumulative	Lack of information and failure of line functions to submit information on time	Lower performance is not desirable	EMAIL WITH ITEM AND STRATEGY SUBMITTED TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	Reviewed Comprehensive Human Resource Strategy	-	-	31-Mar	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE	
	HRMD Strategy and HR Related Policies, Labour Relations Act, Employment Equity Act, Occupational Health and Safety Act, Basic Conditions of Employment Act, Skills Development Act, Compensation Commissioner Act, Collective Agreements on various matters.	INTERNAL BUSINESS	Number	ITD 2	Number of bi-annual HR Strategy implementation monitoring reports	HRDM Strategy is the overall plan which consist of objective(s).	To implement and monitor all HR related matters	Output	Continued	Bi-annual HR Strategy implementation monitoring reports	Bi-annual	A number is used to calculate success	Cumulative	Lack of information and failure of line functions to submit information on time	Lower performance is not desirable because it will impede on the ability of both the administration and Council to monitor implementation of the Strategy and to account	EMAIL WITH ITEM AND REPORT SUBMITTED TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	HR Strategy Implementation Reports	-	1	-	1	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE	
	Approved institutional structure	INTERNAL BUSINESS	Date	ITD 3	Council approved annually reviewed staff structure	Appointed of employees in line with an approved institutional structure for line functions	To implement the organogram as approved.	Output	Continued	Council approved annually reviewed staff structure by 31 May	Annual	A date is used to calculate success	Non-cumulative	failure to implementation the organogram	Lower performance is not desirable because it will impede on the ability of management to appoint employees in vacant posts.	EMAIL WITH ITEM AND REPORT SUBMITTED TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	Staff Structure	-	-	-	31-May	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE	
	HR related policies and procedures	INTERNAL BUSINESS	Number	ITD 4	Number of quarterly HR status reports submitted to Council	To report to the AO and Council on progress made in all HR related matters	To report to the AO and Council on progress made in all HR related matters	Output	Continued	4 HR status reports submitted to Council	Quarterly	A number is used to calculate success	Cumulative	Lack of information and failure of line functions to submit information on time	Lower performance is not desirable because it will impede on updating Council on HR matters	EMAIL WITH ITEM AND REPORT SUBMITTED TO MUNICIPAL MANAGER	COUNCIL RESOLUTION	HR Status reports	1	1	1	1	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE	
	Employment Equity Act and Employment Equity Plan	INTERNAL BUSINESS	Date	ITD 5	Quinquennial reviewed Employment Equity Plan	EEP to assist with equal representivity at the work place	To provide a Employment Equity Plan in line with representivity.	Output	Continued	Quinquennial reviewed Employment Equity Plan approved by Council by 30 Sept	Annual	A date is used to calculate success	Non-cumulative	Lack of information and failure of line functions to submit information on time	Lower performance is not desirable because it will impede on the ability of Council the employed persons on equal basis	COUNCIL RESOLUTION	COUNCIL RESOLUTION	Employment Equity Plan	30-Sep	-	-	-	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE
	HR policies	INTERNAL BUSINESS	Percentage	ITD 6	Percentage of identified HR policies annually reviewed by 31 May	To regulate and monitor all HR related policies	To submit to Council HR related policies for adoption	Output	Continued with amendments	100% of HR policies annually reviewed by 31 May	Annual	A percentage is used to calculate success	Non-cumulative	Lack of information and failure by departments to submit information on time	Lower performance is not desirable because it will impede on the ability to implement HR policies	COUNCIL RESOLUTION	COUNCIL RESOLUTION	HR Policies	-	-	100%	-	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE
	Framework and Individual Performance Management Policy	INTERNAL BUSINESS	Date	ITD 7	Senior Management annual performance assessment panel facilitated	Review panel assess the performance of Senior Managers	To monitor performance of senior Management against IDP and SDIP targets	Output	Continued	Senior Management annual performance assessment panel facilitated by 30 November	Quarterly	A date is used to calculate success	Cumulative	Failure to assess agreed targets as per PA	Lower performance is not desirable because it will impede good governance	ASSESSMENT REPORT	COUNCIL RESOLUTION	Senior Management Performance Assessment	-	30-Nov	-	-	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	INDIVIDUAL PERFORMANCE MANAGEMENT
	Framework and Individual Performance Management Policy	INTERNAL BUSINESS	Percentage	ITD 8	Percentage of staff qualifying for performance rewards rewarded	Performance rewards for exceptional performances	To reward employees for achieving target and beyond.	Output	Continued	100% of staff qualifying for performance rewards rewarded	Annual	A percentage is used to calculate success	Non-cumulative	Lack of information and failure of line functions to implement the PMS.	Lower performance is not desirable because it will impede on the ability to reward employees on exceptional performance	REPORT	-	Performance rewards	-	100%	-	-	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	INDIVIDUAL PERFORMANCE MANAGEMENT
REGULATE COMPETENCIES FOR THE OF EMPLOYEES AND COUNCILLORS	Skills Development Policy, Skills Development Act and Regulations	INTERNAL BUSINESS	Date	ITD 9	Annually reviewed WSP submitted to LGSETA	Submission of WSP Development Act	To submit annual reviewed WSP to the Doll	Output	Continued	Annually reviewed WSP submitted to Department of Labour by 30 April	Annual	A date is used to calculate success	Non-cumulative	Lack of information and failure of line functions to submit information on time	Lower performance is not desirable because it will impede on good governance	WSP	-	Work Place Skills Plan	-	-	30-Apr	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE	
	Skills Development Act and Regulations	INTERNAL BUSINESS	Date	ITD 10	Annual training report submitted to LGSETA	Submission of annual training report to Doll	Indicating training provide to employees	Output	Continued	Annual training report submitted to Department of Labour by 30 June	Annual	A date is used to calculate success	Cumulative	Lack of information and failure of line functions to submit information on time	Lower performance is not desirable because it will impede on the ability of both the implementation and reporting of the WSP	REPORT	-	Training report	-	-	30-Jun	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE	

TO PROVIDE ICT SERVICES	Skills Development Act and Regulations	INTERNAL BUSINESS	Number	ITD 11	Number of quarterly Training Committee meetings held	Training Committee meets quarterly	To assess training done and monitoring it in line with submitted WSP.	Output	Continued	4 Training Committee meetings held	Quarterly	A number is used to calculate success	Cumulative	Availability of members for committee meetings	Lower performance is not desirable because it will impede on the ability of the Training Committee to fulfil its mandate.	MINUTES	.	Training Committee	1	1	1	1	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	HUMAN RESOURCE
	ICT policies and procedures	INTERNAL BUSINESS	Percentage	ITD 12	Percentage of identified ICT policies reviewed by 31 May	ICT policies regulates and monitoring IT related activities	To reviewed ICT policies for maximum compliance.	Output	Continued	100% of ICT policies reviewed by 31 May	Annually	A date is used to calculate success	Non-cumulative	Lack of consultation on reviewed ICT policies	Lower performance is not desirable because it will impede on the implementation of ICT policies	COUNCIL RESOLUTION	.	ICT Policies	-	-	100%	-	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	INFORMATION TECHNOLOGY
	ICT policies and procedures, Governance Framework	INTERNAL BUSINESS	Number	ITD 13	Number of quarterly internal IT Steering Committee meetings held	IT Steering Committee monitoring the usage of IT equipment and relevant IT activities	To provide guidance in far as its related to ICT policies, equipment and activities	Output	Continued	4 internal IT Steering Committee meetings	Quarterly	A number is used to calculate success	Cumulative	Availability of members for committee meetings	Lower performance is not desirable because it will impede on the ability of the IT Steering Committee to fulfil its mandate.	MINUTES	.	Internal IT Steering Committee	1	1	1	1	Mr M Eilerd (Director: CSD)	CORPORATE SERVICES	INFORMATION TECHNOLOGY