

DEPARTMENT: Corporate Services

KPA: Municipal Transformation and Organizational Development / Institutional Development Perspective

KPA Weight 45%

IDP Priority Area	IDP Objective	Obj code	IDP Strategy	IDP Indicator (KPI)	Ind code	Weight	Activity/Project	Budget Allocated	Vote Number	Baseline	Q1 Deliverable Target	Q1 Financial Target	Q2 Deliverable Target	Q2 Financial Target	Q3 Deliverable Target	Q3 Financial Target	Q4 Deliverable Target	Q4 Financial Target	Annual Deliverable Target	Annual Financial Target	Custodian							
Human Resources	To create a healthy working environment within ADM	IF MT OBJ 6	Provide support to employees with health problems	% increase of people utilizing EAP	IF MT OBJ 6 IND 1	3	Conduct health awareness, campaigns eg. substance abuse, health information days	R600 000		12% of staff	Orientation of new staff and health awareness campaign	R75 000	0,25%	R120 000	0,50%	R300 000	0,25%	R105 000	13%	R600 000	Labour Relations Manager							
			Ensure 100% implementation of HR policies approved by Council.	Percentage person-days lost to absenteeism as a result of authorised annual leave	IF MT OBJ 6 IND 2	2	Monitoring, collection & compilation of data	N/A		0,22%	0,75%		0,75%		0,75%		0,75%				3%			Asst Dir Personnel				
				Percentage person-days lost to absenteeism as a result of sick leave	IF MT OBJ 6 IND 3		Monitoring, collection & compilation of data	N/A		0,90%	0,5%		0,5%		0,5%		0,5%				2%			Asst Dir Personnel				
				Percentage person days lost to absenteeism as a result of unauthorised leave	IF MT OBJ 6 IND 4		Monitoring, collection & compilation of data	N/A		1,07%	0,25%		0,25%		0,25%		0,25%				1%			Asst Dir Personnel				
				% Staff Turnover	IF MT OBJ 6 IND 5		Monitoring, collection & compilation of data	N/A		0,60%	0,75%		0,75%		0,75%		0,75%				3%			Asst Dir Personnel				
				Number of labour disputes	IF MT OBJ 6 IND 6		Constant engagement with organised labour	N/A		0	1	N/A	-	N/A	1	N/A	-	N/A	2					Labour Relations Manager				
				Compliance with timeframes for dispute resolution as per Collective Agreement on Grievance Procedure	IF MT OBJ 6 IND 7		Facilitate resolution of submitted grievances within stipulated timeframes	N/A	N/A	0	Quarterly reports on finalized grievance hearings	N/A	Quarterly reports on finalized grievance hearings	N/A	Quarterly reports on finalized grievance hearings	N/A	Quarterly reports on finalized grievance hearings	N/A	Compliance with timeframes for dispute resolution as per Collective Agreement on Grievance Procedure	4					Labour Relations Manager			
				Reduction in number of Occupational injuries	IF MT OBJ 6 IND 8		Regular monitoring of compliance			23	5	N/A	5	N/A	5	N/A	5	N/A	20						Labour Relations Manager			
				Implement reviewed Employment equity plan	% Annual targets met		IF MT OBJ 6 IND 9	4	Review Plan			80%	Assessment Report	N/A	Assessment Report	N/A	Draft EE Plan	N/A	Adopted EE Plan	N/A	85%					Asst Dir OD & Recruitment		
			Update Adverts																									
			Develop HR retention strategy	An approved HR Retention strategy	IF MT OBJ 6 IND 10	4	Tendering Process	R220 000		0	Appoint Service Provider	R20 000	Situational Analysis	R50 000	Draft HR Retention Strategy	R100 000	Adopted HR Retention Strategy	R50 000	Strategy in place					Deputy Director				
							Develop a HR Retention strategy																					
			Develop Labour Relations Policy	Adopted Labour Relations Policy	IF MT OBJ 1 IND 13	3	Tendering Process			0	Appoint Service Provider		Framework policies & plans		Draft policies and Plans		Adopted Policies and plans		Policy in Place					Labour Relations Manager				
			Develop Occupational Health and Safety Plan	Adopted Healthy and Safety Plan	IF MT OBJ 1 IND 12	3	Develop plans & policies		0																			Labour Relations Manager
			Develop Employee Assistance Programme Plan	Adopted Employee Assistance Plan	IF MT OBJ 1 IND 14	3			R300 000	0		Develop TOR																
			To develop skills of Councillors	IF MT OBJ 19	Provide training to Councillors	% of Councillors that have undergone training	IF MT OBJ 19 IND 1	3	Training of Councillors	R300 00		100%	15% of training conducted in line with approved training programme	R50 000	50% of training conducted in line with	R100 000	75% of training conducted in line with	R100 000	100% of training conducted in line with	R50 000				Manager HRD				
			To evaluate training impact of staff 06 months after training has been completed.	IF MT OBJ 20	Distribute evaluation forms to Departments on a periodic basis	% of training impact responses received	IF MT OBJ 20 IND 1	2	Distribution of evaluation forms	N/A		0	0	No funding required	100% of evaluation forms for training conducted in the last six months submitted to CS	No funding required	100% of evaluation forms for training conducted in the last six months submitted to CS	No funding required	100% of evaluation forms for training conducted in the last six months submitted to CS	No funding required	100% evaluation forms submitted			Manager HRD				

	To comply with the approved Skills Development Plan	IF MT OBJ 21	Training of Officials	% of Officials that have undergone training	IF MT OBJ 21 IND 1	4	Training of Officials	R800 000		100%	20% of training conducted in line with approved training programme	R200 000	50% of training conducted in line with approved training programme	R150 000	75% of training conducted in line with approved training programme	R250 000	100% of training conducted in line with approved training programme	R200 000			Manager HRD
	To respond to the skills requirements of the district economy	IF MT OBJ 7	Develop a District Human Resources Development Strategy	An approved District HRD Strategy	IF MT OBJ 7 IND 1	4	Tendering Process Develop District HRD Strategy	R500 000		0	Develop TOR Appointment of SP	R4 000	Situational Analysis	R150 000	Draft District HRD Strategy	R250 000	Approved HRD Strategy	R96 000	Strategy in place		Manager HRD
Records	To ensure ADM compliance with Archives Act	IF MT OBJ 15	Review Records Management Policy	Adopted Policy	IF MT OBJ 15 IND 1	3	Workshop ADM staff on records management policy			Policy in place	Engage DSRAC for approval of draft policy		Submit draft to Council		Adoption of draft policy		Adoption of final policy		Policy in place		Asst Dir Council Support & Auxilliary
Asset Management	To ensure that all ADM assets are adequately maintained	IF MT OBJ 16	Develop Asset Maintenance Policy	Adopted Policy	IF MT OBJ 16 IND 2	4	Draft terms of Reference			Asset Maintenance Policy Framework	Develop Action Plan		Drafting of Policy Framework		Adoption of draft policy		Adoption of final policy		1		Asst Dir Council Support & Auxilliary
Security Services	To ensure that all ADM assets and staff are adequately secured	IF MT OBJ 17	Provision of adequate security services for ADM staff and assets	% reduction of incidents reported	IF MT OBJ 17 IND 1	5	Monitor the security company	R4m		Service Provider appointed	1%	R1m	1.00%	R1m	1.50%	R1m	1.50%	R1m	5%	R4m	Asst Dir Council Support & Auxilliary
Fleet Management	To manage and monitor usage of ADM Fleet	IF MT OBJ 18	Installation of Fleet Management Software	No of verhicles having software installed	IF MT OBJ 18 IND 1	4	Installation and rental of software	R1,832,722		88	Appoint Service Provider		130	R100 000	150	R550 000	177	R1,182,722	177	R1,832,722	Asst Dir Council Support & Auxilliary
Telephone Management	To ensure maximum accessibility to ADM	IF MT OBJ 19	Upgrading of ADM telephone system	% Upgrade of the system	IF MT OBJ 19 IND 1	4	Telephone System Upgrading	R1,300,000		Service Provider appointed	25%	R300,000	50%	R600,000	75%	R900,000	100%	R1,300,000	Upgraded System	R1,300,000	Asst Dir Council Support & Auxilliary

KPA: Good Governance / Governance Perspective **KPA Weight 20%**

IDP Priority Area	IDP Objective	Obj code	IDP Strategy	IDP Indicator (KPI)	Ind code	Weight	Activity/Project	Budget Allocated	Vote Number	Baseline	Q1 Deliverable Target	Q1 Financial Target	Q2 Deliverable Target	Q2 Financial Target	Q3 Deliverable Target	Q3 Financial Target	Q4 Deliverable Target	Q4 Financial Target	Annual Deliverable Target	Annual Financial Target	Custodian
Skills Development	To ensure compliance with SETA requirements		Develop Workplace Skills Plan	Adopted WSP		4	Compiling Reports and submitting to LGSETA			0	Submission of Monthly Monitoring Reports	R 0	Submission of Monthly Monitoring Reports	R 0	Submission of Monthly Monitoring Reports	Submission of WSP and Implementation Report to LGSETA	R 0	Adopted WSP	R 0	Manager HRD	
Municipal Council Support Services	To ensure provision of technical support to Council in line with ADM Standing rules	IF GG OBJ 2	Compilation of accurate agendas and minutes	% level of satisfaction from Council feedback surveys	IF GG OBJ 2 IND 1	3	Issue out survey questionnaires			60%	Prepare ,circulate &analyze survey questionnaires	0	Prepare Report on findings		Prepare ,circulate &analyze survey questionnaires	0	Prepare Report on findings	70%	0	Asst Dir Council Support & Auxilliary	
			Review frequency of sittings for Council Statutory meetings	Council Calendar	IF GG OBJ 2 IND 2	3	Collecting data and liaise with speakers office			2009 Council Calendar	Draft Calendar for 2010		Adoption of 2010 Calendar		Implement Calendar	Implementation and monitoring of Calendar for 2010		2010 Calendar		Asst Dir Council Support & Auxilliary	

KPA: Municipal Financial Viability **KPA Weight 15%**

IDP Priority Area	IDP Objective	Obj code	IDP Strategy	IDP Indicator (KPI)	Ind code	Weight	Activity/Project	Budget Allocated	Vote Number	Baseline	Q1 Deliverable Target	Q1 Financial Target	Q2 Deliverable Target	Q2 Financial Target	Q3 Deliverable Target	Q3 Financial Target	Q4 Deliverable Target	Q4 Financial Target	Annual Deliverable Target	Annual Financial Target	Custodian
Revenue Enhancement	To ensure compliance with SETA requirements		Implement WSP	Receipt of Mandatory Grants from LGSETA		3	Submitting reports of Skills Dev. Levy payments to LGSETA			100	Submission of Monthly Monitoring Reports		Submission of Monthly Monitoring Reports		Submission of Monthly Monitoring Reports	Submission of WSP		Mandatory & Discretionary Grant			Manager HRD
	To maximise revenue collection and debt manangement by 2012	IF FV OBJ 2	Management of Calgary Conference Centre tariffs	% Increase of Income generated from hiring of Calgary	IF FV OBJ 2 IND 3	3	Facilitate Rental			0.50%		1.50%		3%		5%					Asst Dir Council Support & Auxilliary
Funds management	To ensure a sound and sustainable management of financial affairs of the district in line with the national and provincial norms and standards	INF FV OBJ 3	Maximise expenditure of all funds	% of external funds spent	INF FV OBJ 3 IND 3	4													100%		General Manager
				% of internal funds spent as allocated to projects	INF FV OBJ 3 IND 4	4														100%	

KPA: Local Economic Development **KPA Weight 10%**

IDP Priority Area	IDP Objective	Obj code	IDP Strategy	IDP Indicator (KPI)	Ind code	Weight	Activity/Project	Budget Allocated	Vote Number	Baseline	Q1 Deliverable Target	Q1 Financial Target	Q2 Deliverable Target	Q2 Financial Target	Q3 Deliverable Target	Q3 Financial Target	Q4 Deliverable Target	Q4 Financial Target	Annual Deliverable Target	Annual Financial Target	Custodian
EPWP	To ensure that all programmes are aligned to EPWP principles		Implement projects in line with EPWP	No of Disabled unemployed learners recruited in line with LGSETA Sector Skills Plan		3	Liaise with LMs and DPSA for identficaton of disabled unemployed learners, develop database	0		0	Liaise with LMs for identification of disabled unemployed learners		Develop database of prospective candidates		Request funding from LGSETA		Commence training depending on availability of funds		30		Manager HRD

KPA: Based Service Delivery & Infrastructure Development

KPA Weight 10%

IDP Priority Area	IDP Objective	Obj code	IDP Strategy	IDP Indicator (KPI)	Ind code	Weight	Activity/Project	Budget Allocated	Vote Number	Baseline	Q1 Deliverable Target	Q1 Financial Target	Q2 Deliverable Target	Q2 Financial Target	Q3 Deliverable Target	Q3 Financial Target	Q4 Deliverable Target	Q4 Financial Target	Annual Deliverable Target	Annual Financial Target	Custodian
Supply Chain Management	Contribution to meet the HDI targets set for capital and non-capital projects as per SCM policy	INF MT OBJ 7	Focus on non-capital projects	Non-capital projects	INF MT OBJ 7 IND 3	3		55	Get targets from Karen	Get targets from Karen	Get targets from Karen		Develop database of prospective candidates		Request funding from LGSETA		Commence training depending on		30		Manager HRD
Human Resources	To create a safe and healthy working environment within ADM	IF MT OBJ 3	Create awareness by coordinating information sharing sessions in respect of Medical Aid benefits	No of information sharing sessions held		2	Arrange sessions with Medical Aid Consultant, inform staff of dates of sessions	0		0	1 Session		1 Session		1 Session		1 Session		4		Assistant Director: Personnel