

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
<b>4. KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>													
Human Resources Development	40 - To develop the skills of the workforce and unemployed youth in order to enhance their competencies by June 2018	Implementation of the HRD Strategy	40.1 - Number of HRD Strategy projects implemented	4 HRD strategy projects implemented	Skilled and capable workforce	R 0	Opex	4_40_40.1_P084	P084 - 2 HRD Strategy projects implemented by 30 June 2018: WSP Training programmes Inservice Training Programme Implemented	1	Procurement for WSP Training Programme facilitated. Advertisement of Internal Bursary facilitated	Quarterly Report on HRD Strategy projects implemented	Corporate Services
										2	6 WSP Training Programmes Implemented		
										3	Procurement for RPL Process facilitated WSP Training Programmes Implemented		
										4	Report on the Implementation of 6 WSP Training Programmes		
Individual Performance Management System	41 - To develop the skills of the workforce by June 2018	Implementation of PMS Framework Policy and Procedure Manual	41.1 - Level of compliance with the PMS Framework Policy and Procedure Manual	Accountability Agreements for Managers and Practitioners	Improved Culture of Performance	Opex	4_41_41.1_P085	P085 - 2017/2018 FY Performance and Accountability Agreements signed and implemented by 30 June 2018	1	Signing of Performance and Accountability Agreements facilitated, Q4 Formal Reviews facilitated	Performance Agreements, Accountability Agreements, Quarterly Review Reports	PEDTA	
									2	Q1 Informal Performance Reviews facilitated			
									3	Q2 Formal Reviews facilitated			
									4	Q3 Informal Performance Reviews facilitated			
Recruitment	42 - To redress the imbalances of the past in the workplaces by June 2018	Review approve and implement the Employment Equity Plan	42.1 - Number of Employment Equity Plans for 2017/2018 reviewed, approved and implemented	Approved Employment Equity Plan for 2016/2017	Organizational transformation	R 0	4_42_42.1_P086	P086 - 1 Employment Equity Plan for 2017/2018 reviewed, approved and implemented by 30 June 2018	1	Review of the Employment Equity Plan facilitated	Quarterly Report on Implementation of Employment Equity plan	Corporate Services	
									2	Workshop on Draft Reviewed Employment Equity Plan conducted			
									3	Employment Equity Plan submitted to Council for approval and submission of Annual Report to Department of Labour facilitated			
									4	Report on Implementation of the Employment Equity Plan			
Human Resources	43 - To provide Human Resources to support all Directorates in the Municipality by June 2018	Implementation of the Human Resources Plan	43.1 - Number of Human Resource Plans implemented	Approved Human Resources Plan	Improved Service Delivery	R 0	4_43_43.1_P087	P087 - 1 Human Resources Plan Implemented by 30 June 2018	1	Workshop on the Human Resource Plan conducted	Quarterly Report on Implementation of HR Plan, Council Resolution	Corporate Services	
									2	Approval of Human Resources Plan facilitated			
									3	Human Resources Plan implemented			
									4	Human Resources Plan implemented and Reported			

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Occupational Health and Safety	44 - To ensure a healthy and safe working environment for councillors and officials by June 2018	Implement OHS Strategy Programmes	44.1 - Number of OHS Strategy Programmes Implemented	Approved OHS Strategy	Healthy and Safe environment	R 0	Opex	4_44_44.1_P088	P088 - 5 OHS Strategy Programmes implemented by 30 June 2018 (Compensation Safe Operating Procedures, Operational Controls, Personnel Protective Equipment, Contractor Control)	1	Payment towards Workman's Compensation Fund facilitated. Workshop on OHS Standard Operating Procedure conducted. Procurement of Personnel Protective Equipment facilitated.	Quarterly Reports on Implementation of OHS Strategy Programmes	Corporate Services
										2	OHS Standard Operating Procedure submitted to Council Structures for approval. Procurement of Personnel Protective Equipment facilitated. OHS Inspections Conducted. Monitoring of contractors on site facilitated.		
Information and Communication Technology	45 - To provide an integrated ICT System that will ensure safety of information by June 2018	Implement ICT projects	45.1 - Number of ICT Projects Implemented	2 ICT Projects Implemented	Improved Network Connectivity	R 0	Opex	4_45_45.1_P089	P089 - 2 ICT Projects implemented by 30 June 2018 (Infrastructure Network Improvement, Broadband)	1	Broadband Project monitored. Facilitate Procurement Process for Infrastructure Network Improvement	Quarterly Reports on Implementation of ICT projects	Corporate Services
										2	Facilitate Procurement Process for Broadband Project monitored. Project.		
		Convene the sifting of the ICT Steering Committee Meetings	45.2 - Number of the ICT Steering Committee Meetings convened	4 ICT Steering Committee	Improved ICT Governance	R 0	Opex	4_45_45.2_P090	P090 - 8 ICT Steering Committee Meetings convened by 30 June 2018	3	1 internal ICT Steering Committee Meeting convened; 1 external ICT Steering Committee Meeting convened	Quarterly Reports on ICT Steering Committee Meetings convened	Corporate Services
										4	1 internal ICT Steering Committee Meeting convened; 1 external ICT Steering Committee Meeting convened		