

KPA 1 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

| IDP Goal/Objective | Strategies | Key Performance Outcome | Key Performance Indicator | Project /program(s) | Target | Budget | Turnaround Strategy | Time Frame | LM area | Activities | Responsible Official | Mid Term SDBIP Review | PMS Remarks | Vote Number | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------|----------------------------------------------|--------------------------------------|--------------------------|-------------|---------------------|------------|---------|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------|-------------|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| To enhance human capacity & productivity within the municipality. | Implement retention strategy through effective promotion and provision of incentives linked to performance. | Low turnover of staff | Number of personnel leaving the municipality | Implementation of retention strategy | R - | Operational | | Ongoing | FDDM | Conduct exit questionnaire to identify reason for leaving and improve on those gaps. | Manager CSS & Assistant Manager HR and Admin | | | | x | x | x | x | x | x | x | x | x | x | x | |
| | | | | | | | | Ongoing | | Improve on incentives | Manager CSS & Assistant Manager HR and Admin | | | | x | x | x | x | x | x | x | x | x | x | x | |
| | | | | | | | | Aug-10 | | Assist with Implementation of performance management. | Manager CSS & Assistant Manager HR and Admin | | | | | x | | | | | | | | | | |
| | Promote employee wellness | Healthy & productive workforce | Number of employees assisted | Employee Assistance Program | All officials | R 100,000 | | Ongoing | FDDM | Encourage supervisors to detect and refer issues of employee wellness. | Employee Wellness & HR Officer | | | 1030011 090400 | x | x | x | x | x | x | x | x | x | x | x | x |
| | | | | | | | | Aug-10 | | Create Health Calendar and plan, coordination of wellness & lifestyle events as reflected on the health Calendar. | Employee Wellness & HR Officer | | | 1030011 090400 | | x | | | | | | | | | | |
| | | | Number of sporting activities held | Internal Sports | As per approved schedule | R 80,000 | | Ongoing | FDDM | Encouraging participation in sporting activities through internal sports committee. | Manager CSS, Assistant Manager HR & admin & Sports Committee | | | 1030011 090400 | x | x | x | x | x | x | x | x | x | x | x | |
| | Standardization of systems and policies | Consistency of policies applications | Number of policies | Review of policies when necessary | At least 8 | Operational | | 30-Jun | FDDM | ##### | Manager CSS & Assistant Manager HR & Admin | | | 1030011 090400 | | x | x | x | x | | x | x | x | x | x | |
| | | | | | | | | Oct-10 | | Review policies as and when necessary | Manager CSS | | | 1030011 090400 | | | | x | | | | | | | | |

