| | SINGERIT LIBERTATION FOR COUNTY TO ANY COUNTY TO 20019 SERVICE DELEVEN DOCUMENT ANY COUNTY TO 20019 CORPORATE SERVICES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------------|--|--|--|---|--|--|--|--|---|---|---|--|---|--------------------------|---|---|------------------------------------|--|---|---|--|--|--|---|--|---|---|--|--|--|---|---------------------------|---|
| SOBIP REFERENCE NUMBER | OSC REFERENCE NUMBER | PUTCOME 9 NATIONAL P | IPA BACK TO BASICS IDP | PRIORITY E | DEPARTMENTAL OBJECTIVE | DEPARTMENTAL STRATEGIES | FUNCTIONAL AREA (LIST AS PER THE FUNCTIONAL AREA O THE DEPARTMENTAL BUDGET) | BUDGET 2018/19 BE FUNCTIONAL ARE (OPERATIONAL-EXPENDITURE) | ACTUAL 2018/19 A FUNCTIONAL ARE (OPERATIONAL - EXPENDITURE) | BY BUDGET 2018/19 EA FUNCTIONAL AR (OPERATIONAL REVENUE) | 9 BY ACTUAL 2018 REA FUNCTIONAL (OPERATIONA REVENUE) | 19 BY BUDGET 2018/19 BY FUNCTIONAL AREA (CAPITAL) | F ACTUAL 2018/19 BY FUNCTIONAL AREA (CAPITAL) | KPI No. LINKED TO KDP | KEY PERFORMANCE INDICAT | KPI TYPE (INPUT, OUTPUT, OUTCOME, PROCESS) | UNIT OF MEASURE | BASELINE | ANNUAL TARGET 2018/19 | QUARTER 1 | QUARTER 1 ACTUAL | REASON FOR VARIANCE | RECOMMENDED CORRECTIVE ACTION | QUARTER 2 | QUARTER 2 ACTUAL | REASON FOR VARIANCE | RECOMMENDED CORRECTI ACTION | IVE MIDYEAR ASSESSMENT DASHBOARD | QUARTER 3 | QUARTER 4 | RESPONSIBLE OFFICIAL (DESIGNATION) | FREQUENCY OF REPORTING | PRIMARY SOURCE OF EVIDENCE |
| CORP001 | OSCGG001 A | Outgus 6: GOOD GOV dministrativa and AND PUBLIC nancial canability. PARTICIPAT | ERNANCE Accordance Transition Good governance: Cort | elerated Municipal stformation and porate Development a | To ensure good governance and accountability | To Report regularly on oovernance related matter | s SED | | | | | | | 001.1.1 | Monthly Execution of Resolution progress report submitted to as resolution register to Municipal Manager | i per OUTPUT | Reports | Now KS1 | 12 | 3 | NA. | NA | N/A | 3 | N/A | | | N/A | 3 | 3 | SED: Corporate Services | Quanterly | Proof of Submission to Municipal Managers Office, (Monthly Executionsd Resolutions report |
| CORP002 | Sr. | Output 6: GOOD GOV AND PUBLIC PARTICIPAT Output 6: MUNICIPAL dministrative and FINANCIAL \(Toutput 1: MUNICIPAL TINANCIAL \(Toutput 2: MUNICIPAL TINANCIAL \(Toutput 3: MUNICIPAL TINANCIAL TINANCIAL TINANCIAL TINANCIAL TINANCIAL TINANCIAL TI | ERNANCE According to the According to th | | To ensure good governance and accountability To ensure good governance | To Report regularly on governance related matter To Report regularly on | | | | | | | | | Monthly Review by SED to implement departmental operation plans aligned to SCBIP's and Ca- programma. Monthly Progress reports on the implementation of Revenue Enhancement Strategies submits relevant Portfolio Committee and | | Reports | New KPI | 12 | 3 | NA | N/A | NA | 3 | NA. | | | N/A | 3 | 3 | SED: Corporate Services | Quarterly 6 | Minutes of monthly review meetings on departmental operational plan Minutes of PFSC and Progress |
| CORP003 | OSCGG008 A | Output 6: GOOD GOV Output 6: AND PUBLIC PARTICIPAT Output 6: GOOD GOV | ERNANCE Accordance Corr | elerated Municipal | and accountability To ensure good governance and accountability | governance related matter To Report regularly on covernance related matter | s SED | | | | | | | PV.8.1 | Exco Monthly Progress report on implementation of Risk Manager Strategies submitted to CRO Monthly Progress report on implementation of Oversight Rep | OUTPUT | Reports | New KPI | 12 | 3 | NA NA | NA NA | NA NA | 3 | NA NA | | | N/A | 3 | 3 | SED: Corporate Services SED: Corporate Services | Quarterly is Quarterly | Proof of submission to CRO and monthly process records |
| CORP006 | OSCGG007 A | dministrative and AND PUBLIC PARTICIPAT Output 6: GOOD GOV dministrative and nancial canability. PARTICIPAT | Tran TON Good governance: Core | elerated Municipal | To ensure good governance and accountability To ensure good governance and accountability | To Report regularly on covernance related matter To Report regularly on covernance related matter | s SED | | | | | | | 0013.1.1 | recommendations submitted to MPAC Monthly Progress reports on implementation of Management Action Plan to AG findings to CR | OUTPUT | Recorts | New KPI | 12 | 3 | NA NA | NA NA | N/A N/A | 3 | NIA. | | | N/A N/A | 3 | 3 | SED: Corporate Services SED: Corporate Services | 1 1 | Minutes of MPAC and Morethly propriets reports Proof of submission to CRO and morethly propriets reports |
| CORP007 | OSCITD012 Sr | Output 6: INSTITUTION DEVELOPM TRANSFORM | NAL Building capable Acco ENT AND local government Tran AATION institutions. Cort | elerated Municipal esformation and T conste Development a | To ensure good governance and accountability | To implement the IPMS solicy of Council | SED | | | | | | | IT10.1.1 | Yage of employees appraised a per the Individual Performance Management System | OUTPUT | Recorts | New KPI | 100% | Finalisation of Performance Plans (TG17-16) | NA | NA | NA | 100% | NA | | | N/A | 100% | 100% | SED: Corporate Services | | Q1. Signed Performance Plan by no later than 31 July 2018 Q2-Q4 Evaluation reports! Evaluation records as submitted to Corporate Services Q1: Draft parking policy signed by |
| CORPOS | OSCITDOOS IF | Ougus 6: MUNICIPAL INSTITUTION derividatativa and DEVELOPM TRANSFORB | ALL Building capable According to the According Systems of Transactions. | elerated Municipal substantial substantia | To provide quality administrative services to support optimal organisational performance by 1021 | To develop policies and realign systems and procedures that ensure good governance and an efficient and effective owneral administration | Corporate Senices -Administration | | | | | | | IT&1.1 | Development and approval of pa colicy by June 2019 | OUTPUT | Number | New KPI | Development and approval of parking policy by June 2019 | Draft parking policy tabled at departmental meeting | Drait parking policy was submitted to the office of the SED Corporate Services to be tabled in the decemental Manco. | Due to late appointment of SED Corporate no decentmental Marco has set we | The SED Corporate services has appointed departmental Manco with continue soon | Consultation with departments SED's and II Submission of the Draft policy to LLF | Draft policy waiting to be tabled and discussed at the Corporate Service departmental Manco | The item was not submitted to discussion | Draft policy to be submitted in reast scheduled Corporate Sen- decontraversal Manco | TARGET NOT MET | Tabling of the draft parking policy to Manco and Exco | Approval of parking policy by June 2019 | Director : Administration | 0 | Q1: Drait parking policy signed by the SED: Corporate Services, Whatse of beginning the services (Corporate Services), Q2: Priord of consultation with departments and LLF Register and signed minutes. Q 3: Approved minutes of MANCO and EXCO. Q 4: Council resolution. |
| CORPUS | Ar | Output 6: MUNICIPAL INSTITUTION DEVELOPMENT TRANSPORT | NAL Building capable According to the Ac | E n n b selerated Municipal Musicomation and n porate Development is | | | | | | | | | | E7.1.1 | %age on compliance with Annua Meeting Plan as approved by Co Number of modules automated o Documentum system: 1. Requisitions module(under R30000) | uncil OUTPUT | Percentage | 100% | 100% 4 modules automated on Documentum System 1. Requisitions module (under R00000) | 100% | 95% | Passolution was taken at LLF meeting that materia be referred to the various LLF sub-committees. The said sub-committees were re-construct the first sitting took place on 24 July 2018. | ted and | Modules automated on Documentum system | 100% | | | TARGET NOT MET | 100% | 100% | Director : Administration | S J J Quarterly 4 | Progress report against approved Annual Plan and Minuses of standory committee meeting |
| CORP010 | OSCITD010 fr | Output 6: INSTITUTION DEVELOPM TRANSFORM | NAL Building capable Acci ENT AND local government Tran AATION institutions. Corp | elerated Municipal T nsformation and e porate Development s | To render an Effectively and afficient record management system. | Ensure sound records management through accessibility of electronic and paper based records by authorized users | Corporate Services :Administration | | | | | | | П9.1.1 | R30000) 2. Requisitions module (above R30000 but under R20000 0) 3. Requisitions module (above R200000 tender documents 4. Parking management module | OUTPUT | Number | New KPI | R30000) 2. Requisitions module (above R30000 but under R200000) 3. Requisitions module (above R200000) 4. Parking management module. | 100 | NA | | | Requisitions module (under R30000) Requisitions module (above R30000 but under R2000000) | Both modules have been automated on the system but not implemented pending trainings | Due to SCM request to review the process road map which was conducted during the month of December 2018 | By quarter 3 both modules will implemented | TARGET NOT MET | NA | Modules automated on Documents system 3. Requisitions module (above R200000 tender documents 4. Parking management Module | Director : Administration | | Attendance register and completed user acceptance form and User report generated by the system. |
| CORP011 | OSCITD011 fr | | NAL Building capable Acce ENT AND local government Tran AATION institutions. Corp | elerated Municipal Tostomation and eporate Development s | To render an Effectively and afficient record management system. | Ensure that records generated electronically a approved within the syster using digital signatures | n Corporate Services :Administration | 123,494,947,00 | | | 25 6001 | | | лэ.21 | Procurement and installation of o signatures for identified and-Use | ns OUTPUT | Number | New KPI | Digital signatures procured a installed Annual disposal of Municipal | Advise from Department of Science and Technology regarding S- post office as a sole diservice provider for class four digital signatures | The budget allocated has been used for current project of additional ficences | Budget was not committed to accruals | awaiting adjustment budget | Submission of Digital signature specification to BSC, BEC and BAC | | | | TARGET NOT MET | Appointment letter | Digital signatures procured and installed | Director : Administration | Quanterly S | O1 Emails communication with Department of Science and Technology, Q2 SCM committee minutes, Q3 Appointment latter and Q4 Reports generated by the system Quarter1-Approved application from K2N archives. Quarter2 Set of |
| CORP012 | A. Sr | narcial capability. THANSPORE | | porate Development s | To render an Effectively and afficient record management system. | archives services | Administration | | | (69.025.) | | | | | Annual disposal of Municipal rec- either by transferring them to K2 archives senious or and distro- records without value. The number of people from employment equity target group employed in the three highest lie. | PMUCESS | Documents | New KPI | records either by transferring them to K2N archives service or and destroying records without value | archives services to | Memo was circulated to start the proce- within the Municipality | Departments are still identifying, sorting, s arranging and creating list for records to be disposed | | Sorting, batching of records and compilation of the list for records to b disposed | e List of records to be dispose of | d N/A | N/A | TARGET IN PROGRESS | NA | Annual disposal of Municipal record by transferring them tok2N archive services of and destroying record without value | ds as ds Director : Administration | Quarterly 5 | XZN acrivies. Quarter2-list of records to be disposed Quarter 4 Destruction certificate and or authorisation letter from archives services. |
| CORP013 | OSCITD002 Ar | Output 6: INSTITUTION DEVELOPM Inancial cacability. TRANSFORM MURICIPAL Output 6: INSTITUTION deministrative and DEVELOPM | WAL Building capable Acci ENT AND local government Tran AATION Cort | elerated Municipal or reformation and p | Encourage an organisational culture that stimulates professional excellence and | To foster a culture of peal performance and improvement across the | Corporate Senices : Human Resources | | | | | | | W2.1.1 | of management in compliance with emunicipality's approved emoloriment adulty olan Percentage of IPMS phase 1 (Ti | OUTPUT | Number | 18 | 32 | NA | NA | | | NA | NA | Most fixed term contracts came to and end and the practicality of rolling out will be | e Filling in of critical post to be | N/A | NA | 32 | Director : Human Resources Director : Human | 1 1 | Employment Equity Report and accointment letters IPMS plan, Individual appraisal report and calculation |
| CORP014 | | naricial capability. TRANSFORD | AATION institutions. Corp NAL Building capable Acco ENT AND local government Trans AATION institutions. Corp | porate Development p | personal leadership | organisation Develop and maintain an i- plan that will improve the municipality's ability to attract the best takent | Management R Corporate Senices : Human Resources Management | | | | | | | | grade 17-16) implemented Develop and approved an HR. Strategy aligned to organisations strategy by June 2019 | PROCESS | Percentage Human Resource Strategy | New KPI | Approved HR Strategy aligne organisational strategy by Ju 2019 | N/A I to Initiate HR profiling process with assistance from Salga | NA | Resolution was taken at LLF meeting that | sirtain | Conduct HR profiling and develop draft HR strateg | Still using the old policy MM and MISA to was to assist HR to develop the HR strategy Awaiting report from MM | Problematic The meeting with Corporate Services MISA and MM was adjourned due to unforseen circumstance LLF Meetings scheduled for October and November 2018. | Meeting with Acting MM, MISA and Corporate service to be prioritised | TARGET NOT MET | Finalize HR profiling | Approved HR Strategy aligned to organisational strategy by June 20 | Resources 119 Director : Human Resources | Quarterly Quarterly | Progress reports |
| CORP016 | OSCITDO05 fr | Output 6: MUNICIPAL INSTITUTION of ministrative and DEVELOPM TRANSFORM | NAL Building capable Acco | elerated Municipal Information and E ponate Development s | Ensure attainment of labour usability | To promote employee relations (ER) and labour stability | Corporate Services : Human Resources Management | _ | | | | | | <u>пъ.1.1</u> | Number of LLF meetings held as organisational rights agreement | OUTPUT | Number | 3 | 12 Doctor / doctored and reco | 3 | 2 | Resolution was taken at LLF meeting that o matters be referred to the various LLF sub- committees. The said sub-committees were re-construct the first sitting took place on 24 July 2018. | ted and | 3 | 0 | did not sit due to gouram and the last meeting scheduled in Dececember was postponed due to special Council | LLF meetings to sit as per schedule callender/ plan | TARGET NOT MET | 3 | 3 | Director : Human Resources | Quarterly J | Attendance register and LLF minutes. |
| CORP017 | OSCITD004 A | Output 6: MUNICIPAL INSTITUTION CONTROL CANABILITY TO TRANSPORE MUNICIPAL MUNICIPAL MUNICIPAL | NAL Building capable ENT AND local government TransANT Instantations. Core | silerated Municipal Tosticomation and parameter Development in | To enhance organisational performance by attracting and etaining the best takent by 2021 | To develop and/or review HR policies , procedures and process flows | Corporate Semices : Human Riscources Management | | | | | | | E41.1 | Number of HR policies develope reviewed and approved 1. Induction policy (welve) 2. Sexual harasomiert (Review) 3.58.T policy (Review) 4. Staff lates relate policy (Review 5. Remanaration policy (Develop) 6. OHS policy (Review) 7. Reterrition oction (Develop) | e) OUTPUT | Number | Applicate Pascase Applicate Pascase J. Employment practice polic permanent/levisum/ J. Acting policy (Ravisum) J. Ouentrine policy (Ravisum) J. Leave policy (develop) S. Employment practice policy temporal(Develop) T. Occupational health and safety (review) | of HR policies 1. Induction policy (swise) 2. Sexual harsassment (Review) 3. S&T policy (Review) 4. Staff leave rules policy (Review) 5. Ramanatation policy (Devel 6. OHS policy (Review) 7. Ratarrition colicy (Develoc) | p) Consultation with all employees | OHS Policy was approved FY17/18 Leave policy was workshoped between June and September 2018 | | | | In the process to conduct HR colicies workshoos | Due to worklead and understalling processes were dislayed. | Prioritisation of advertisment of security position | TARGET NOT MET | Submission to Corp Serv confolio commisse | Review / developed and approval HR policies 1. Induction policy/(review) 2.5eoash harassmert (Review) 3.54T policy (Review) 4.5taff laove rules policy (Review) 5. Remunaration policy (Develop) 6. OHS policy (Review) 7. Restantion policy (Develop) 7. Restantion policy (Develop) | Director : Hamen Resources | Quanterly | Q1 Proof of consultation with employees Q2 LLF minutes and attendance register Q3 Corporate Services Profilio Commisses Q4 Dound minutes and approved colicies |
| CORP018 | Ar fir | Output 6: INSTITUTION DEVELOPM mancial capability. TRANSFORM | NAL Building capable Acco ENT AND local government Trans MATION institutions. Corp | elerated Municipal To Insformation and population a | To enhance organizational performance by attracting and retaining the best salent by 2021. | Provide efficient HR suppo services | Corporate Services : ert Human Resources Management | | | | | | | | Number of EAP awareness campaigns and welfness programmes conducted per qua- | nar INPUT | Number | 12 | 4 | 1 | 3 | | | | 2 | | | | 1 | 1 | Director : Human Résources | Quarterly | Attendance register and programme |
| CORP019 | le le | nancial capability. I KANSFORD | | porate Development s | MADRY | To provide an effective labour relations support service | Management | | | | | | | | Institute proceedings within 3 mo of receipt of disciplinary matter f the decentment | onths from PROCESS | Number | 3 Months | 3 months | 3 months | 3 months | | | 3 months | 3 months | | | TARGET NOT MET | 3 months | 3 months | Director : Human Resources | Quarterly | Register of the disciplinary matters received and addressed |
| CORP020 | Ai Sr | | NAL Building capable Acco | | To enhance organizational performance by attracting and retaining the best talent by 2021 | To ensure that budgeted posts are filled | Corporate Senices : Human Resources Management | | | | | | | | Percentage of budgeted position filled | s OUTPUT | Percentage | 95% | 100% | N/A. | NA | Departments do not follow protocol with se | gard to | NA. | N/A | Quarter 2 target should be 0.224% as per the approved budget calculation . Targets to | | N/A | NA | 100% | Director : Human Resources | Quantity C | Appointment letters, budgeted post fist, number of filled positions and calculations |
| CORP021 | OSCITD003 Ar | Output 8: MUNICIPAL INSTITUTION DEVELOPMI TRANSFORM | NAL Building capable local government Tran AATION institutions. Core | elerated Municipal Testomation and porate Development of | To enhance organisational performance by attracting and retaining the best salent by 2021. | To implement the Workelace Skills Plan | Corporate Services : Human Resources Management | | | | | | | IT3.1.1 | The percentage of the municipal budget actually spent on inclumenting its workplace skills | olan OUTPUT | Percentage | 0.307% | 0.366% Number of work study investigations conducted on: | 0.089% | 0.101% 1. Two(2) reports prepared in relation Business Process Assessment and Das Plan at Corporate Services and these as | approval of training e.g. 1.Appointments of interes 2.EAP training 3. PMS training | Training requests to be submitted to HRD for commerts prior to final approval of the Municip Manager | 0.176% | 0.211% | 0.224% as per the approved budget calculation. Targets to be reviewed at midyear. Actual spent in quarter 2 0.211% | Outstanding payments awaitin signature; targets to be adjust during adjustment budget | TARGET NOT MET | 0.267% | 0.356% | Director : Human Resources | Ocenterly | Budget Printouts and annual workolace skills olan and calculation |
| C08P022 | OSCITDO01 fr | Output 6: MUNICIPAL INSTITUTION definitions and DEVELOPM rancial canability. | NAL Building capable Acco ENT AND local government Train ARTION institutions. Core | Alerated Municipal to asformation and in porate Development s | Mairtain accourtable, starsparent, best practice HR reformation structures and lusterns | T | | | | | | | | | Number of work study investigate conducted on: 1. Business process evaluation is re-design (Corp Services 2. Business process evaluation a design (Community Services) 3. Performance improvements - waste management, water servi and parks 4. Business processes evaluatio and re-design (Technical Service) | oes n | Number | New KPI | Number of work study insistigations conducted on: 1. Business process evaluation and the design (Corp Services 2. Business process evaluation and re-design (Corp Services 2. Business) Sanvices) 3. Performance improvement water services and parks 4. Business processes evaluated and re-design (Technical Services) | ion Business process evaluation and re-design | Plan at Corporate Services and these a 2- * Allocation of Information and Communication Technology Devices - * Guideline for employees on light day - * Guideline for employees on light day - * A new Corporate Services oregancy has been proposed and being employed with the affected department for communication and part of aligning the Communication of the Communica | | | Business process evaluation and re-design Community Services | *1 report on the Business processes of Community Services; 2. Evaluation of business processes was conducted by CD on the following sections: 1: bursiness, Wasse-Security Services; 7: Services; 7: Report with (findings and recommendation completed.) | s s | NA. | | Performance improvements: waste management, water services and parks | Business processes evaluation are ne-design (Technical Sension) | d Director : Human Resources | Quantity | Registers. Progress reports and Final resorts |
| CORP023 | A | Output 6: MUNICIPAL INSTITUTION of ministrative and DEVELOPM TRANSFORM | NAL Building capable Acco ENT AND local government Tran MATION institutions. Corp | | | To ensure that the Workplace Skills Plan is a product of consultation of stakeholders in the identification of planned training interventions | all Corporate Senices : Human Resources Management | | | | | | | | Compilation and Submission of the workplace skills plan by 30 April 2019 | PROCESS | Documents | Submission of WSP on 30 Ap 2019 / Training Programma | Compilation and Submission of the workplace skills plan by 3 April 2019 | NA. | NA. | | | NA. | NA | | | N/A | NA | Compilation and Submission of the workplace skills plan by 30 April 2019 | Director : Human Resources | Quarterly | Memorandum to departments, LLF sub-committee uninutes and attendance register, Confirmation from LGSETA |
| CORP024 | | | NAL Building capable Acce MATION local government Tran Institutions. Corr | elerated Municipal s reformation and b | Effectively provide an inclusive, clean, safe, healthy and anvicomentally friendly workplace that stimulates increation & productively, strengthers communication & seamwork, and preserves the Council's assets. | | | | | | | | | ПВ.1.1 | Number of safety workshop facilitated to promote a healthy is safe working environment | output | Number | New KPI | 4 | 1 | | | | 1 | 3 | | | | 1 | 1 | Director : Human Resources | Quarterly | Notices, attendance registers and creamtations |
| CORP(25 | OSCITDO09 Fr | Output 6: INSTITUTION desirentes and TRANSFORM AND DEVELO | NAL Building capable According to the Ac | elerated Municipal susformation and to porate Davelopment C | including provide an including, loans safe, healthy and anvisormentally friendly workplace that stimulates innovation & productively, strengthens communication & seamwork, and preserves the Council's assets | To promote zero fatalities and ensure a healthy and safe working environment | Corporate Senices : Human Resources Management | 22,989,869,6 146,473,11 | 10 | (69,625, | (,604) | | | F81.1.2 | Section 16.2 appointments finals by April 2019 | output | Appointment latters | New KPI | Section 16.2 appointments finalised by April 2019 | NA | NA | | | NA | NA. | N/A | NA | | NA | Section 16.2 appointments finalise by April 2019 | d Director : Human Resources | Amal | Appointment fortiers |