

**MERAFONG CITY
LOCAL MUNICIPALITY**



**DRAFT HUMAN RESOURCES
MANAGEMENT & HUMAN RESOURCES
DEVELOPMENT STRATEGY AND
IMPLEMENTATION PLAN**

DOCUMENT MANAGEMENT

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DOCUMENT ACCEPTANCE

The following parties acknowledge that they have read this document, including all the annexures that may be attached.

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1. INTRODUCTION

Human resources are the most important, and the most expensive, resource that the municipality has. Hence, it is vital that it makes optimum use of this resource. The municipality needs to have the right number, the right competencies and the most appropriate organisational and functional spread of human resources, as well as well functioning systems and structures that allow it to be effective and efficient. The need for these resources will change over time as priorities and budget limitations change, and hence we need to update our Human Resource Management and Human Resource Development Strategy and Implementation Plan every year to keep it relevant.

The Human Resource Management and Human Resource Development Strategy and Implementation Plan outline the intentions of the Municipality in relation to how it should manage its human capital. It deals with:

- Planning the municipal workforce in totality;
- Developing a capable and skilled workforce that is striving towards service excellence;
- Setting guidelines to strengthen leadership and develop human capital by attracting, retaining scarce, valued and critically required skills for the Municipality.

In line with the above, the Human Resource Management Strategy and Implementation Plan are aimed at:

- Ensuring that the municipality has the right number and composition of employees with the right competencies, in the right places, to deliver on the municipality's mandate and achieve its strategic goals and objectives;
- Ensuring that the municipality makes optimum use of human resources and anticipates and manages surpluses and shortages of staff;
- Ensuring that the municipality's employees are suitably skilled and competent to add value to the municipality in delivering sustainable solutions, advice and capacity building to the municipality.

2. PURPOSE

The purpose of this HRM & HRD Strategy and Implementation Plan is to outline key interventions to be undertaken by the municipality in ensuring that it has the right number of people, with the right composition and with the right competencies, in the right places to enable it to deliver on the mandates and achieve its strategic goals and objectives. HR strategic planning is about determining the demand and supply of employees that are critical to achieving strategic objectives, analysing the gap between the demand and supply and developing a plan that seeks to close the gap.

In order to ensure that the municipality makes the best possible use of its resources to attain its commitments and programme objectives set out in the IDP,SDBIPs, The Turn-Around Strategy and Strategic Plan, the municipality needs to have in place a well-structured HRM & HRD Strategy and Implementation Plan. This strategy informs the decision-makers on the three critical issues:

- current *supply* of human resources;
- human resources *demand*, as well as
- Prioritised and *strategic HR actions* to be taken.

3. LEGISLATIVE CONTEXT

It is also vital to ensure that the integrated HRM & HRD Strategy and Implementation Plan further address the key requirements of a wide range of legislation. Current legislation governing human resources management and human resources development planning within the local government sector is listed below:

- The Constitution of the Republic of South Africa.
- Municipal Systems Act
- Municipal Structures Act
- Municipal Demarcation Act
- Municipal Finance Management Act, 1999
- Treasury Regulations, 2002
- Employment Equity Act, 1998
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Skills Development Act, 1998
- Skills Development Levies Act, 1999
- South African Qualifications Authority Act, 1995
- Occupational Health and Safety Act
- Compensation for Occupational Injuries and Diseases Act, 1993
- Medical Schemes Act 1998
- SADC Code of Good Practice on HIV/AIDS
- ILO Code of Practice on HIV/AIDS in the world of work

4. MUNICIPAL BUSINESS OUTLINE

4.1 Municipal Vision

The municipality's vision states as "*A prosperous, Sustainable and Community-oriented City*"

4.2 Municipal Mission

The mission of the municipality is "*To provide quality services to our community through accountable governance*".

4.3 Strategic Objectives

The following objectives have been identified towards realising the vision of the municipality:

- To provide an integrated spatial development framework for sustainable development
- To ensure the provision of basic services
- To promote local economic and social development
- To ensure good governance and public participation
- To ensure financial viability and management
- To ensure municipal transformation and organisation development

4.4 Municipal Values

The values governing the way the municipality operates are:

- Integrity
- Accountable
- Committed
- Teamwork
- Proactive
- Service excellence.

4.5 The Role of the Human Resources Function

The role of the human resource unit \ function within the municipality is as follows:

- Planning the municipal workforce in totality;
- Developing a capable and skilled workforce that is striving towards service excellence;
- Setting guidelines to strengthen leadership and develop human capital by attracting, retaining scarce, valued and critically required skills for the municipality.

In line with the above, the HR unit is responsible for ensuring that the municipality:

- has the right number and composition of employees with the right competencies, in the right places, to deliver on the Municipality's mandate and achieve its strategic goals and objectives;
- makes optimum use of human resources and anticipates and manages surpluses and shortages of staff;
- has a suitably skilled and competent workforce to add value to municipality in delivering sustainable solutions, advice and capacity building to the municipality in the following areas:
 - Human resource planning
 - Equal employment opportunity
 - Staffing (recruitment and selection)
 - Compensation and benefits
 - Employee and labor relations
 - Health, safety, and security
 - Human resource development
 - Organization and job design
 - Performance management/ performance appraisal systems
 - Research and information systems
 - Training and development (T&D)
 - Organisational development
 - Career development

5. STRATEGIC ALIGNMENT

Table 1: Municipal IDP Objectives

#	IDP Strategic Goals and Objectives
1.	<p>To provide an integrated spatial development framework for sustainable development</p> <ul style="list-style-type: none"> ○ Land use management ○ Spatial planning ○ Human settlements management ○ Infrastructure master planning ○ Environmental management ○ Rural development planning
2.	<p>To ensure the provision of basic services</p> <ul style="list-style-type: none"> ○ Physical infrastructure ○ Municipal services
3.	<p>To promote local economic and social development</p> <ul style="list-style-type: none"> ○ Economic development ○ Social development ○ Rural development
4.	<p>To ensure good governance and public participation</p> <ul style="list-style-type: none"> ○ Corporate governance ○ Broaden local democracy ○ Local government accountability
5.	<p>To ensure financial viability and management</p> <ul style="list-style-type: none"> a. Financial viability b. Financial management
6.	<ul style="list-style-type: none"> • To ensure municipal transformation and organisation development <ul style="list-style-type: none"> ○ Business management / leadership <ul style="list-style-type: none"> ▪ Strategic positioning (policies, structures, strategic planning, operational planning, focus on core business) ▪ Organizational culture ▪ Stakeholder relations management / communication ▪ Business performance management ○ Resource management <ul style="list-style-type: none"> ▪ Human resource management ▪ ICT management ▪ Record / knowledge management ▪ Asset management

6. Human Resources Status Quo

6.1 External Analysis

The municipality recognises the economic, social and political environment (within South Africa) that exists and operates within. Factors with significant implications for the municipality human capital management relate mainly to the following key factors:

Demographics of the region

The municipality seeks to ensure that its workforce, to the greatest extent possible, is a reflection of the South African population demographics. The municipality will continue to analyse and remove the systemic organisational barriers to designated groups' advancement and encourage diversity within all levels. Consistent review and update of the Employment Equity Plan and Employment Equity Strategies become vital in ensuring a diverse workforce.

Skills mobility

- There are significant challenges in maintaining high levels of productivity in a skills constrained economic climate where mobility of skilled professionals skews a demand supply and inflates salaries at all professional levels.

Fierce talent competition in the market

- Recruiting and retaining high quality employees at a time of significant competition from similar institutions nationally, poses a further challenge. A comprehensive approach to personal and professional development is necessary so that the municipality can create the career opportunities and reward structures that contribute to ongoing job satisfaction and, hence, retention.

6.2 Internal Analysis

The ultimate end result of the situation analysis is to arrive at a set of action steps that need to be taken in order to move the municipality's HRM & HRD practices, systems and process from "where they are" to "where they should be". The following tables show all the challenges identified and the proposed ideal state for all identified challenges. While the initial analysis focused on the following key areas;

- Human Resource Management and Human Resources Development
- Labour Relations
- Organisation Structure and
- Performance Management System;

There are other areas identified from other documents analysed. The desired state for each of the current challenges is highlighted in the following table:

Table 2: Current Challenges and Ideal State

CURRENT CHALLENGES	IDEAL STATE
HUMAN RESOURCE MANAGEMENT AND HUMAN RESOURCES DEVELOPMENT	
Municipal HRM & HRD strategic planning attempts are constrained by lack of resources (financial and human)	Fully – fledged HRM & HRD Strategic Planning Committee
Incomplete set of HRM & HRD Policies	Complete HRM & HRD Policies Manual accompanied by SOPs and Processes
Municipal HRM & HRD strategic planning processes not aligned to best practices	Planning conducted according to DLGH Guideline and best practice
No Recruitment and Retention Strategy	Approved Recruitment Strategy implemented municipality-wide
No supply and demand forecasting processes	Approved supply and demand forecasting processes implemented across the municipality
LABOUR RELATIONS	
Inadequate policies and procedures to manage labour relations	Approved Labour Relations Policies, SOPs and Processes
ORGANISATIONAL STRUCTURE	
No documented HR business processes	Approved business processes
PERFORMANCE MANAGEMENT	
Current PMS Policy not sufficiently customised to the local government environment	Fully customised and relevant PMS Policy
PMS not cascaded to lower levels \ general employees	PMS implemented to lowest level employees
PMS not aligned to the new applicable National Outcomes, CoGTA KPAs as well as KPIs	Alignment between municipal PMS and National Outcomes, CoGTA KPAs as well as KPIs
Individual Development Plans not fully implemented \ monitored \ regularly evaluated	Fully developed, monitored and evaluated Individual Development Plans
No evidence of the PM five point rating scale being fully implemented	PM five point rating scale implemented
Need to ensure alignment between Individual Performance Management and Organisational	Alignment between Individual PM and Organisational

CURRENT CHALLENGES	IDEAL STATE
Performance Management	PM

7. HRM AND HRD STRATEGY

7.1 Human Resources Vision

“To be recognised as a quality, best practice and professional service provider by our customer”

7.2 Human Resources Mission

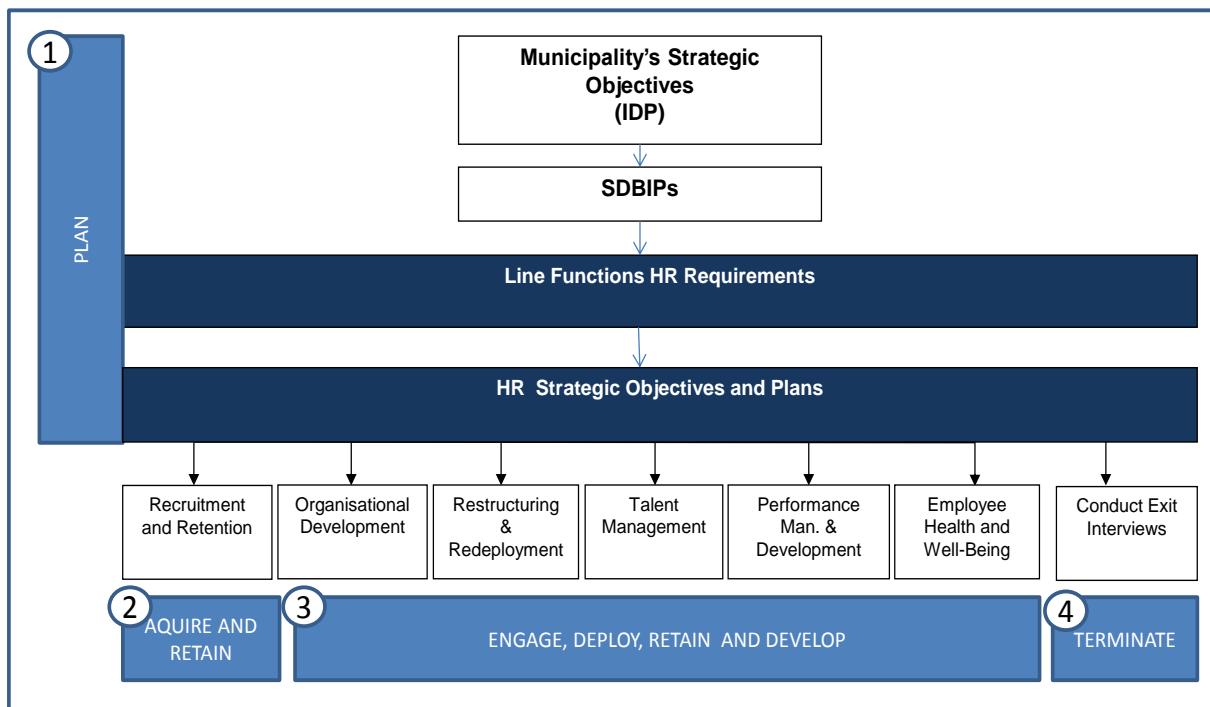
“To creatively address our Human Resources challenges by finding cost effective, sustainable and efficient solutions to be able to provide services to our customers in a professional manner”

7.3 Human Resources Strategic Direction

The following HR Strategic Framework illustrates an integrated HR Management Approach. Integration is critical to enhance performance of the human resources value chain. Research shows that without integrating HR activities with other business processes and objectives or outcomes, the effort invested will tend to degenerate or not be fully realised. Integration lies in understanding how all the pieces of the strategy all fit together to meet the municipality's HR requirements.

To address the above-mentioned challenges and to arrive at the ideal states, the municipality has to ensure that the overall human resources strategy is linked to the overall municipal objectives as per the provided guideline. The following diagram gives a summarised illustration of the Human Resources Strategic Framework which gives structure on how to efficiently and effectively deliver human resources services to the municipality.

Figure 1: HR Strategic Framework



The table below articulates the HR strategic objectives in support of the strategic human resources management and development within the municipality. The table further gives a detailed break-down in a manner that covers the entire human capital value chain:

Table 3: High Level HR Strategic Objectives aligned to the municipality's IDP

HR STRATEGIC GOALS	HR STRATEGIC OBJECTIVES
HR Strategic Goal 1: Strategic Alignment	Expand human resources efforts into a comprehensive programme that includes human resources planning, collaboration with line management and accountability for human resources operations.
	Annual alignment of the organisational structure to the newly reviewed IDP and SDBIPs.
	Implement a workforce planning processes, techniques and tools to proactively identify the human resources required to meet IDP objectives
	Revamp the HR service delivery model and business processes for the municipality and introduce the Strategic Partnership Service Model
	Proactively engage customers in the analysis of their workforce

HR STRATEGIC GOALS	HR STRATEGIC OBJECTIVES
	management issues and identify strategies to address concerns
HR Strategic Goal 2: Effective Human Resource Planning	Effectively identify, attract and retain the best talent to help the municipality meet its IDP objectives
	Develop and deploy an integrated workforce plan which will enable the municipality to hire and retain the right talent, at the right time, in the right place
	Identify scarce and critical skills
	Partner with Institutes of Higher Learning to provide customised learning programmes to develop skills requirements specific and critical to the municipality
	Develop standardised job profiles for all positions to be used as a basis for recruitment and career pathing
HR Strategic Goal 3: Organisational Development	Conduct climate survey to understand current challenges around organisational culture, and use results to design the future/ ideal organisational culture
	Prepare and implement transition process that provide for continuity in the municipality's operations
	Establish a sound knowledge management and knowledge transfer programme for all key positions
	Develop a Change Management and Communication Strategy to address culture challenges and ensure effective transition of the municipality
	Conduct a formal review of municipality's orientation process and develop and implement a plan to streamline and improve employee orientation and on-boarding.
	Conduct exit surveys \ interviews to identify reasons for attrition and

HR STRATEGIC GOALS	HR STRATEGIC OBJECTIVES
	use the information to enhance or improve employee experience of the municipality
HR Strategic Goal 4: Build and Sustain a Capable, Diverse, Well-Trained, Workforce and Enhance Retention Through Learning and Professional Development Opportunities	Conduct an annual training needs assessment to ensure training is designed to improve organisational and individual performance.
	Develop a leadership succession plan, including a leadership gap analysis
	Establish a leadership development programme for all supervisors, managers and executives to invest in the continuous development of leadership.
	Provide coaching and consultative support to management on leadership development and people management issues
	Identify employees who need ABET up-skilling and implement relevant actions
HR Strategic Goal 5: Inculcate A Results-Oriented High Performance Culture	Develop employee performance management system
	Roll-out of employee Performance Management to enforce responsibility and accountability by line managers and employees to enhance organisational, team and individual performance.
	Develop Individual Development Plans for all employees and translate into Work Place Skills Plan for training interventions to address skills gaps.
HR Strategic Goal 6: Recognise & Reward Performance	Develop Remuneration Strategy to address all aspects of remuneration
	Establish a Recognition and Reward Programme with both financial and non-financial incentives

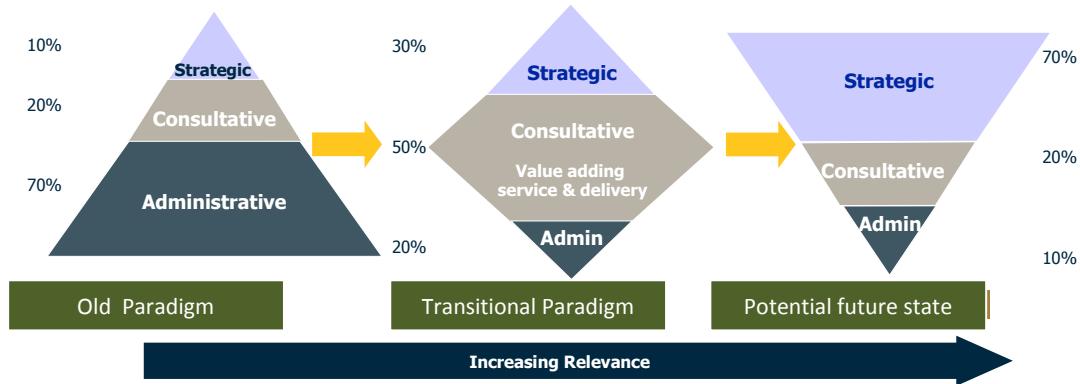
HR STRATEGIC GOALS	HR STRATEGIC OBJECTIVES
	Conduct a review of HR Policies, SOPs and Processes as and when required, ensuring alignment to legislative requirements and best practice
<i>HR Strategic Goal 7: Sound Employee Relations & Human Resources Governance</i>	Capacitate line management \supervisors through coaching and continuous training on grievances and disciplinary matters so that these are used as corrective and not punitive measures
	Establish Employee Forums to educate and up-skill employees on labour related matters
	Develop an effective Workplace Diversity, Transformation and OHS Programme
<i>HR Strategic Goal 8: Comprehensive Employee Wellness Programme</i>	Develop Employee Wellness Strategy and Plan

8. NEW HR STRATEGIC PARTNERSHIP MODEL

One of the weaknesses of the current human resources unit is that it is transactional, administrative and reactive in nature. In order to be a credible partner in the process of service delivery in the future, HR will need to focus less on the 'what' it is doing and more on 'what is being delivered.' This will require HR to adopt a less inward focus on what is happening within HR, and more of an outward focus to understanding what is worrying service delivery line managers and helping leaders in the municipality to reach their goals. In essence HR must realise and make the connection between what it does, and how this has meaningful strategic and delivery enhancement impact for the municipality.

In repositioning itself as a strategic partner to the municipality, the Human Resource unit needs to adopt a service model which will improve the service level of its performance. The diagram below illustrates how HR should transform from an administrative function to a strategic business partner. As the diagram below indicates, the achievement of this increase in relevance requires a shift from a primary administrative focus, to one that is more strategic and consultative.

Figure 2: New HR Strategic Partnership Model



This new HR Strategic Partnership Model challenges the current administrative roles and ensure that administration is just but one of the functions of HR services. The model promises to execute the HR mandate by means of the following roles:

Table 4: HR Role

Business Partner Role	
Purpose:	Activities
To strategically map and drive HR practices in line with municipality's objectives	<ul style="list-style-type: none"> ▪ Drive the development and implementation of HRM & HRD Strategy ▪ Manage key HR Stakeholders ▪ Analyse trends and submit reports on HR information to all stakeholders ▪ Manage and develop subordinates ▪ Coordinate HR functional issues in line with business unit requirements ▪ Keep abreast of best practice within the sector ▪ Advise Executive Management on HR risks that affect service delivery and propose mitigation actions
Administrator Role	
Purpose:	Activities
To provide HR administrative support to the Municipality	<ul style="list-style-type: none"> ▪ HR administration ▪ Maintain Human Resources Information System ▪ Provide general support in coordinating key HR initiatives ▪ Coordinate and administer HR queries ▪ Provide 'walk-in support' for relevant HR services
Specialist Role	
Purpose:	Activities
To provide high level support and advise to line management regarding organisational development and transformational issues To ensure delivery on HR objectives through the attraction, retention and maintenance of competent employees	<ul style="list-style-type: none"> ▪ Execution of the HR objectives through various programmes ▪ Resource business units with the required employees ▪ Ensure compliance and foster sound HR legislation and corporate governance ▪ Design and implement training plans to develop organisational skills levels
Change Catalyst Role	
Purpose:	Activities
To provide high level support and advise to line management regarding organisational development and transformational issues	<ul style="list-style-type: none"> ▪ Manage transformation within the municipality ▪ Develop a communication plan to actively raise the level of awareness in the executive team in respect of strategic HR issues and opportunities ▪ Drive development of a culture and value system which best supports the municipal vision and objectives ▪ Establish formal change management programme and practices ▪ Develop change management capability at all levels of the municipality and embed changes in work practices and culture

	<ul style="list-style-type: none">▪ Facilitate the development and implementation of improvement initiatives to enhance the municipality's strategic delivery capability▪ Analyse individual and municipal competency requirements▪ Support and coach line functions during change projects▪ Support strategic initiatives and make sure they happen▪ Mediate over issues that arise during change initiatives▪ Act as a catalyst and driver of change
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9. IMPLEMENTATION PLAN

The Implementation Plan contains **only** those interventions that have been prioritised and budgeted for in the current annual budget. Progress against the plan and the performance indicators will need to be monitored. The impact and effectiveness of each of the interventions must be measured and if necessary corrective action taken and interventions made to direct HR activities towards their objectives. The following monitoring and evaluation mechanisms will be utilised to measure effective implementation of the HRM&HRD strategy roll-out plan:

- Monthly management reporting;
- Labour forums;
- Employment Equity Forum;
- Skill Development Committee;
- Annual Reporting;

KPA \ Planned Activities	KPI \ Outcomes \ Measures (how will success be measured)	Baseline	Planned Target Date	Actual	Responsible Person	Evidence	Resources	M & E Date of submission of progress report
HR Strategic Goal 1: Strategic Alignment								
Expand human resources efforts into a comprehensive programme that includes human resources planning, collaboration with line management and accountability for human resources operations.	Documented evidence of a HRM & HRD Strategy and Implementation Plan that includes goals and strategies	None	30 June 2017	01 March 2016	Manager: HC	HRM & HRD Strategy and Implementation Plan submitted to Director: CSS	Line Management Human Capital	Monthly Management Reports
Annual alignment of the organisational structure to the newly reviewed IDP and SDBIPs.	Documented Organisational Structure aligned to the IDP	2014 Structure	01 July 2016	01 July 2017	Manager: HC	Organisational Structure aligned to the IDP submitted to Director: CSS	Finance HC	Monthly Management Reports
Implement a workforce planning processes, techniques and tools to proactively identify the human resources required to meet IDP objectives	Documented evidence of a workforce plan	None	30 June 2017	30 June 2016	Manager: HC	Documented workforce plan submitted to Director: CSS	Finance HC Line Management EXCO	Monthly Management Reports
Revamp the HR service delivery model and business processes for the municipality and introduce the Strategic Partnership Service Model	Key human resources services managed through Service Level Agreements	Current Transactional Admin Practises	30 June 2017	30 June 2016	Manager: HC Line Managers	Service Level Agreements (SLA's) approved by Line Managers	Line Management HC	Monthly
Proactively engage customers in the								

KPA \ Planned Activities	KPI \ Outcomes \ Measures (how will success be measured)	Baseline	Planned Target Date	Actual	Responsible Person	Evidence	Resources	M & E Date of submission of progress report
analysis of their workforce management issues and identify strategies to address concerns	(SLA's)							
HR Strategic Goal 2: Effective Human Resource Planning								
Effectively identify, attract and retain the best talent to help the municipality meet its IDP objectives	Documented Recruitment & Retention Strategy, Policy, Processes and SOPs	None	30 June 2017	30 March 2015	Manager: HC Line Managers	Service Level Agreements (SLA's) approved by Line Managers	Line Management HC	Monthly
	Talent Management Strategy	None	30 June 2014	30 June 2014	Manager: HC	Talent Management Strategy submitted to Director: CSS	Finance HC Line Management	Monthly Management Reports
Develop standardised job profiles for all positions to be used as a basis for recruitment and career pathing	Documented Job Profiles	Existing Job Profiles	30 July 2017	30 June 2015	Manager: HC	Job Profiles submitted to Director: CSS	HC Line Management	Monthly
Develop and deploy an integrated workforce plan which will enable the municipality to hire and retain the right talent, at the right time, in the right place	Documented evidence of a workforce plan	None	30 July 2016	01 June 2015	Manager: HC	Documented workforce plan submitted to Director: CSS	Finance HC Line Management EXCO	Monthly Management Reports

KPA \ Planned Activities	KPI \ Outcomes \ Measures (how will success be measured)	Baseline	Planned Target Date	Actual	Responsible Person	Evidence	Resources	M & E Date of submission of progress report
Conduct Skills Audit and Identify scarce and critical skills	Skills Audit Report and Register of scarce and critical skills	COGTA Skills Audit Report	30 June 2016	30 June 2015	Manager: HC	Skills Audit Report and Register of scarce and critical skills submitted to Director: CSS	Finance HC	Monthly
Partner with Institutes of Higher Learning to provide customised learning programmes to develop skills requirements specific and critical to the municipality	Memorandum of Understanding between municipality and these institutions	NWU, UP, Vuselela College, Wits, SAICA, AATSA	30 June 2016	30 June 2015	Manager: HC	Memorandum of Understanding between municipality and these institutions	Finance Line Mgmt HC	Quarterly
<i>HR Strategic Goal 3: Organisational Development</i>								
Conduct climate survey to understand current challenges around organisational culture, and use results to design the future/ ideal organisational culture	Documented evidence of conducted surveys	None	30 July 2016	01 June 2015	Manager: HC	Climate Survey Report	Finance HC	Quarterly Management Reports
Prepare and implement transition process that provide for continuity in the municipality's operations	Documented Succession Policy	None	30 June 2016	01 June 2015	Manager: HC	Succession Policy submitted to Director: CSS	Finance HC	Monthly Management Report
Establish a sound knowledge management and knowledge transfer programme for all key positions	Documented Mentorship and Coaching Plan	Internship Programme, Artisan	30 July 2016	01 June 2015	Manager: HC	Mentorship and Coaching Plan	HC Line Functions	Monthly Management Report

KPA \ Planned Activities	KPI \ Outcomes \ Measures (how will success be measured)	Baseline	Planned Target Date	Actual	Responsible Person	Evidence	Resources	M & E Date of submission of progress report
		Programme					DLGH DWA LGSETA	
Develop a Change Management and Communication Strategy to address culture challenges and ensure effective transition of the municipality	Documented Change Management and Communication Strategy	None	30 July 2016	01 June 2015	Manager: HC	Change Management and Communication Strategy	HC	Monthly Management Report
Conduct a formal review of municipality's orientation process and develop and implement a plan to streamline and improve employee orientation and on-boarding.	Increase in percentage of standardised \ streamlined orientation and on-boarding activity	Existing Induction Programme	30 June 2016	30 June 2015	Manager: HC	Records & Reports	Line Management IR HC	Monthly Management Report
Conduct exit surveys \ interviews to identify reasons for attrition and use the information to enhance or improve employee experience of the municipality	Documented proof of conducted exit interviews	Existing Exit Interview Tool	30 June 2016	30 June 2015	Manager: HC	Report on conducted exit interviews	HC	Monthly Management Report
<i>HR Strategic Goal 4: Build and Sustain a Capable, Diverse, Well-Trained, Workforce And Enhance Retention Through Learning and Professional Development Opportunities</i>								
Conduct an annual training needs assessment to ensure training is designed to improve organisational and individual performance.	WSP	WSP& Annual Training Report, Needs Analysis Tool	30 June 2016	30 June 2015	Manager: HC	WSP& Annual Training Report,	HC	Monthly Management Report

KPA \ Planned Activities	KPI \ Outcomes \ Measures (how will success be measured)	Baseline	Planned Target Date	Actual	Responsible Person	Evidence	Resources	M & E Date of submission of progress report
Develop a leadership succession plan, including a leadership gap analysis	Documented Leadership Succession Plan	None	30 June 2016	30 June 2015	Manager: HC	Leadership Succession Plan	HC	Monthly Management Report
Establish a leadership development programme for all supervisors, managers and executives to invest in the continuous development of leadership.	Documented evidence of Leadership and Management Development Programme	None	30 June 2016	30 June 2015	Manager: HC	Leadership and Management Development Programme	Finance HC	Monthly Management Report
Provide coaching and consultative support to management on leadership development and people management issues	Coaching Plans	None	30 June 2016	30 June 2015	Manager: HC	Coaching Plans	HC	Monthly Management Report
Identify employees who need ABET up-skilling and implement relevant actions	Individual Development Plans	Existing Training Plan	30 June 2016	30 June 2015	Manager: HC	Individual Development Plans	Finance HC	Monthly Management Report
HR Strategic Goal 5: Inculcate A Results-Oriented High Performance Culture								
Develop employee performance management system	Approved Individual Performance Management System	Organisational PMS	30 July 2016	01 June 2015	Manager: HC	Individual Performance Management System submitted to Director: CSS	Finance HC Line Mgmt Employees	Monthly Management Report
Roll-out of employee Performance Management to enforce responsibility	Individual Performance	Organisational	30 July	01 June	Manager: HC	Individual Performance	HC	Monthly Management

KPA \ Planned Activities	KPI \ Outcomes \ Measures (how will success be measured)	Baseline	Planned Target Date	Actual	Responsible Person	Evidence	Resources	M & E Date of submission of progress report
and accountability by line managers and employees to enhance organisational, team and individual performance.	Plans & Development Plans	PMS	2016	2015		Plans & Development Plans		Report
Develop Individual Development Plans for all employees and translate that into Work Place Skills Plan for training interventions to address skills gaps.	Individual Development Plans & Work Place Skills Plan	Organisational PMS	30 July 2016	10 June 2015	Manager: HC	Individual Performance Plans & Development Plans	HC	Monthly Management Report
<i>HR Strategic Goal 6: Reward and Recognise Performance</i>								
Develop Remuneration Strategy to address all aspects of remuneration	Documented Remuneration Strategy	None	30 July 2016	01 June 2015	Manager: HC	Remuneration Strategy	Bargaining Council Municipal Council	Monthly Management Report
Establish a Recognition and Reward Programme with both financial and non-financial incentives	Recognition and Reward Strategy & Policy	Long Service Awards	30 July 2016	01 June 2015	Manager: HC	Reward and Recognition Programme	Finance HC	Monthly Management Report
<i>HR Strategic Goal 7: Sound Employee Relations & Human Resources Governance</i>								
Conduct a review of HR Policies, SOPs and Processes as and when required, ensuring alignment to legislative requirements and best practice	Documented Policies, Processes and Procedures aligned to best practice and compliant to	Current Policies	30 June 2016	30 June 2015	Manager: HC	Reviewed Policies,	HC	Monthly Management Report

KPA \ Planned Activities	KPI \ Outcomes \ Measures (how will success be measured)	Baseline	Planned Target Date	Actual	Responsible Person	Evidence	Resources	M & E Date of submission of progress report
	prevailing legislation							
Capacitate line management \supervisors through coaching and continuous training on grievances and disciplinary matters so that these are used as corrective and not punitive measures	Increased number of effective dispute handling cases	Training conducted	30 June 2016	30 June 2015	Manager: IR	Training Certificates, Attendance Register,	Finance HC	Monthly Management Report
Establish Employee Forums to educate and up-skill employees on labour related matters	Employee Forums	LLF, EE Forum, Skills Development Forum	30 June 2016	30 June 2015	Manager: IR	Reports, Minutes	IR	Monthly Management Report
Develop effective Workplace Diversity, Transformation and OHS Programme	Achieved Targets EE & Diversity Forum Documented OHS Programme	Existing EE & OHS Forums	30 June 2016	30 June 2015	Manager: EE & OHS	Reports, Minutes	Manager: EE & OHS Finance	Monthly Management Report
HR Strategic Goal 8: Comprehensive Employee Wellness Programme								
Develop Employee Wellness Strategy and Plan	None	30 June 2016	30 June 2015	Manager: HC	Manager: HC	Submitted to Director: CSS	Finance	Monthly Management Report