

2015-2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

CORPORATE SERVICES

| WEIGHTING | SUB-WEIGHTING | MEASURABLE OBJECTIVE | PROJECT | BASELINE 2014/2015 | INDICATORS | ANNUAL TARGET 2015/2016 | Q1 | Q2 | Q3 | Q4 | EVIDENCE | BUDGET | IMPACT |
|---|---------------|---|---|---|---|---|--|---|---|---|---|--------------|---|
| LABOUR RELATIONS | | | | | | | | | | | | | |
| | | To hold 12 Local Labour Forum meetings by June 2016 | Local Labour Forum | (12) # LLF meetings held | Number of Local Labour Forum meetings held | 12 Local Labour Forum meetings | 3 Local Labour Forum meetings | 6 Local Labour Forum meetings | 9 Local Labour Forum meetings | 12 Local Labour Forum meetings | Copies of Local Labour Forum minutes | 0 | Labour peace |
| | | To issue 8 Labour Relations Publications by June 2016 | Labour Relations Publications | (4) # Labour Relations Publications | Number of Labour Relations Publications issued | 8 Labour Relations Publications | 2 Labour Relations Publications | 4 Labour Relations Publications | 6 Labour Relations Publications | 8 Labour Relations Publications | Copies of publications issued | | Informed workforce |
| | | To resolve 80% misconduct cases within 3 months | Misconduct cases | # of misconduct cases resolved | Percentage misconduct cases facilitated | 75% misconduct cases facilitated | 75% misconduct cases facilitated within 3 months as and when received | 75% misconduct cases facilitated within 3 months as and when received | 75% misconduct cases facilitated within 3 months as and when received | 75% misconduct cases facilitated within 3 months as and when received | Reports | | Improved service delivery |
| | | To facilitate 80% resolution of grievance cases within 3 months | Grievance cases | % of grievances resolved | Percentage resolution of grievance cases facilitated | 80% resolution of grievance cases facilitated | 80% resolution of grievance cases facilitated within 3 months as and when received | 80% resolution of grievance cases facilitated within 3 months as and when received | 80% resolution of grievance cases facilitated within 3 months as and when received | 80% resolution of grievance cases facilitated within 3 months as and when received | Reports | | Improved service delivery |
| | | To resolve 75% Labour Relations disputes by June 2016 | Labour Relations disputes | % of labour relations disputes resolved | Percentage resolution of Labour Relations disputes facilitated | 75% Labour Relations disputes resolved | 75% Labour Relations disputes resolved | 75% Labour Relations disputes resolved | 75% Labour Relations disputes resolved | 75% Labour Relations disputes resolved | Reports | | Improved service delivery |
| INFORMATION COMMUNICATION TECHNOLOGY (ICT) | | | | | | | | | | | | | |
| | | To provide 100% consumables and accessories by June 2016 | Consumables | 50% consumables acquired | Percentage consumables and accessories acquired | 100% of consumables and accessories acquired | 100% consumables and accessories acquired | 100% consumables and accessories acquired | 100% consumables and accessories acquired | 100% consumables and accessories acquired | Proof of Payments Consumables Distribution Register | R 100,000.00 | Improved productivity |
| | | To undertake quarterly monitoring of Wireless and ICT SLAs | Wireless & ICT Technical Support | *100% of services fees paid | *Number of quarterly monitoring meetings held | *8 meetings held | 2 monitoring meetings held | 4 monitoring meetings held | 6 monitoring meetings held | 8 monitoring meetings held | Reports Attendance Registers | R1,8m | Improved ICT infrastructure |
| | | To ensure 100% payment of system and software licenses by June 2016 | ICT Systems & Software | *100% software licenses paid | Percentage payment of systems and software licenses done | 100% of systems and software licenses paid. | 100% of softwares and licenses paid | 100% of softwares and licenses paid | 100% of softwares and licenses paid | 100% of softwares and licenses paid | Quarterly Software Licensing report Proof of Payments | R1m | Improved productivity |
| | | To provide telecommunication to 4 depots by June 2016 | Extension of telecommunication infrastructure | 12 Depots connected with telecommunication infrastructure | *Number of depots and regional offices connected to telephone network | *4 depots and regional offices connected to telephone network | 4 depots connected to the telecommunication infrastructure | 0 | 0 | 0 | Telkom reports | R3,1m | Improved telecommunication infrastructure |
| | | To implement 1 ICT infrastructure project by June 2016 | ICT Infrastructure | 3 servers and 15 laptops | *Number of ICT infrastructure projects implemented | 1 ICT Infrastructure project implemented | 1 ICT Infrastructure project implemented | 0 | 0 | 0 | Project Exit Reports | 350,000 | Improved ICT infrastructure |
| EMPLOYEE ASSISTANCE PROGRAMME (EAP) AND OCCUPATIONAL HEALTH AND SAFETY (OHS) | | | | | | | | | | | | | |
| | | To facilitate 19 employee sport programmes by June 2016. | Employee Sports | 14 employee sports programmes facilitated | Number of employee sports programmes facilitated | 17 employee sports programmes facilitated. | 1 SAIMSA games, 1 fun walks, 2 sport days held | 3 fun walks, 4 sport days held. | 4 fun walks, 6 sport days held. | 1 IMSSA games, 6 fun walks, 8 sport days held. | 0 | R 860,000.00 | Improved productivity. |
| | | To conduct 13 wellness and counselling programmes by June 2016. | Employee Wellness and Counselling | 12 employee wellness and counselling programmes held. | Number of employee wellness and counselling programmes held. | 13 employee wellness and counselling programmes conducted. | 2 counselling programme for substance abusers, 1 stress and trauma management | 3 counselling programme for substance abusers, 2 stress and trauma management programme and 2 | 5 counselling programme for substance abusers, and 3 wellness awareness programme held. | 6 counselling programme for substance abusers, 4 wellness awareness programme held, | Reports, attendance registers | | Improved productivity. |

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| | | | | | | | programme and 1 wellness awareness programme held. | wellness awareness programme held. | | One (1) Wellness day event held. | | | |
| | | To conduct 25 occupational health and safety elements by June 2016. | Occupational Health and Safety | 19 Occupational Health and Safety elements implemented. | Number of Occupational Health and Safety elements implemented. | 25 Occupational Health and Safety elements implemented. *8 projects' audits conducted *5 of workplace and tools audits conducted *4 OHS campaigns conducted *3 Provision of PPE *1 Servicing of Fire Extinguishers *4 safety committees' meetings held | 2 workplace and tools inspection, 2 projects audits done and 1 safety awareness campaigns held. Safety Committee Meeting held. Provision of PPE | 3 workplace and tools inspection, 4 projects audits done, 1 service of fire extinguishers and 2 safety awareness campaigns held. Provision of PPE Safety Committee Meetings held. | 4 workplace and tools inspection, 6 projects audits done and 3 safety awareness campaigns held. Provision of PPE. Safety Committee Meeting held. | 5 workplace and tools inspection, 8 projects audits done and 4 safety awareness campaigns held. Safety Committee Meetings held. | Reports, attendance registers | R1,9m | Improved healthy and safe environment. |
| | | To conduct 2 medical surveillance by June 2016 | Medical Surveillance | Medical surveillance was only conducted in 2012/2013 | Number of employees' subjected to medical surveillance | 3 medical surveillance programme conducted. | 1 medical surveillance programme conducted. | 1 medical surveillance programme conducted. | 1 medical surveillance programme conducted. | 0 | Reports. | | Improved health standards |

HUMAN RESOURCE ADMINISTRATION & DEVELOPMENT

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| | | To award 10 external bursaries by January 2016 | External Bursaries | 52 bursaries awarded | Number of Bursaries Awarded | *10 bursaries awarded | Placement of bursary advertisement | Adjudication of bursary application | Award 10 bursaries to suitable candidates. | Administration of bursary scheme | Advert and bursary award letters. | R3m | Improved district education profile |
| | | To award 10 staff bursaries by January 2016 | Internal Bursaries | 4 staff bursaries awarded. | Number of Staff Bursaries Awarded | *10 staff bursaries awarded | Placement of bursary advertisement | Adjudication of bursary application | Award 10 bursaries to suitable candidates. | Administration of bursary scheme | Advert and bursary award letters. | | Improved workforce education profile |
| | | To place 20 engineering interns by June 2016 | Graduate Internship Programme | *8 Interns *7 interns appointed as permanent employees | Number of Interns Placed | *20 engineering interns placed | Placement of 20 internship advertisement. Appointment and onboarding of interns | Administration of internship programme. | Administration of internship programme. | Administration of internship programme. | Advert and appointment letters. | | Enhanced employment prospects. |
| | | To enroll 5 employees in Recognition Prior Learning programme by June 2016 | Recognition of Prior Learning | *6 employees enrolled and accredited in NQF level 4 & 5 | Number of Staff Members Placed on RPL Programme | *5 students enrolled. | Identify and enroll 5 eligible employees. | Programme administration | Programme administration | Programme administration | Enrolment forms and proof of registration. | R 0 | Enhanced employability. |
| | | By enrolling 10 employees in artisan plumbing apprenticeship | Artisan Development Programme | *1 employee enrolled and accredited in NQF level 5 | Number employees enrolled in the artisan development programme | *10 employees enrolled | Identify and link 10 eligible employees with LGSETA for enrolment | Programme administration | Programme administration | Programme administration | Enrolment forms and proof of registration. | R 0 | Improved productivity |
| | | By Implementing 100% of the WSP | Staff Capacity-Building | 276 Employees enrolled for Capacity-Building Programmes | % of Employees enrolled for Capacity-Building Programmes | 100 % Implementation of the Workplace Skills Plan | 25% Implementation of the Workplace Skills Plan | 25% Implementation of the Workplace Skills Plan | 25% Implementation of the Workplace Skills Plan | 25% Implementation of the Workplace Skills Plan | Enrolment forms and proof of registration. | R 500,000 | Improved productivity |
| | | By preparing and submit WSP and ATR to LGSETA by April 2016. | Capacity Building | *395 employees benefitted from capacity building interventions | *Percentage Workplace Skills Plan (WSP) implemented *Percentage skills audit conducted | *100% WSP implemented *100% skills audit conducted | Approval of Skills Planning Framework for the Organization. | Analyse local government sector skills plan. Draft WSP developed. | Stakeholder consultation | Submission of WSP and ATR | proof of submission of WSP | R 500,000.00 | Improved skills and qualification profile |

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| | | By filling 80% of funded vacant and critical posts by June 2016. | Recruitment and retention | *2014/2015 Organizational Structure approved *90% of posts filled | Percentage of vacant funded posts filled | 80% vacant funded posts filled | Advertisement of funded vacant and critical posts. (20%) | Filling of funded critical vacant posts (50%) | Filling of funded critical vacant posts (80%) | 0 | Recruitment and selection reports. | R 150,000.00 | Organisational sustainability. |
| | | Review, submit and implement 100% of Employment equity plan. | Employment equity | Employment Equity Plan in place | % review, submission and implementation of Employment Equity Plan | 100% review, submission and implementation of Employment Equity Plan | Review of the employment equity plan (25%) | Submission of the plan. Submission of the report to Dept. of Labour (50%) | Implementation of the plan (100%) | 0 | Reviewed Employment Equity Plan and submitted EE Report | | Stable organisation |

ORGANISATIONAL DEVELOPMENT (OD)

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| | | To conduct quarterly assessment of the organisational structure. | Organisational structure | *2014/ 2015 Approved organisational structure *Organisational chart in place | *Number of assessments of the organisational construction conducted. *Percentage structure reviewed and submitted for approval | *2 assessments of the structure conducted. *100% organisational structure reviewed and submitted for approval. | No activity | 1 assessment of the organisational structure conducted. | Data gathering and draft 2016/2017 organisational structure | *1 assessment of the organisational structure conducted. *Revised organisational structure submitted for approval. | Reports and Approved 2016/2017 organisational structure | R 0 | Improved productivity |
| | | To review procedure manuals by June 2016 | Review of Procedure manuals | Procedure manuals of 8 departments developed. | *Number of departments' / offices who's procedure manuals are reviewed. | 8 departments / offices who's procedure manuals are reviewed. | 4 Departments / Offices procedure manuals are reviewed. (IWS, Corporate Services, Speakers Office & Executive Mayor's Office.) | 4 Departments / Offices procedure manuals are reviewed. (Community Services, Planning & Economic Development, Municipal Manager's Office & Budget & Treasury Office). | 0 | 0 | Management Resolution | R 0 | Improved processes |
| | | To undertake 100% job evaluation by June 2016. | Job evaluation | *71 jobs evaluated in 2009 *job evaluation committee in place *job evaluation policy in place | Number of Jobs evaluated | 199 jobs evaluated | *99 jobs evaluated and submitted to SALGA for quality assurance. | *100 jobs evaluated and submitted to SALGA for quality assurance. | Publish job grades and submit to Municipal Manager for implementation | 0 | Results of job evaluation | R1m | Rationalised salary grades. |

AUXILIARY SERVICES

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| | | To conduct 4 awareness campaigns about record management | Records management | *Electronic document management system and file plan(MunAdmin in place) | *Number of awareness campaigns conducted | *4 awareness campaigns conducted | 1 awareness campaigns conducted | 2 awareness campaigns conducted | 3 awareness campaigns conducted | 4 awareness campaigns conducted | Attendance register and reports | R 650,000 | Improved compliance. |
| | | To update and develop 100% of personnel files by June 2015 | | 1048 personnel files in place | *Percentage personnel files updated | *100% personnel files updated | 25% of personnel files updated. | 50% of personnel file updated | 75% of personnel files updated | 100% of personnel files updated | Personnel file report. | | Improved compliance. |
| | | To dispose inactive records 100% with provincial archives by June 2016. | | 5 000 inactive records for disposal identified. | *Percentage inactive records disposed of. | *100% inactive records disposed | 25% inactive records disposed | 50% inactive records disposed | 75% inactive records disposed | *100% inactive records disposed | Disposal authority certificate | | Improved compliance. |
| | | To process 100% of outgoing and incoming mail by June 2016. | Records management | *Franking facilities in place *Messenger services in place *Mail registers in place *Incoming mail scanned into MunAdmin | *Percentage mail processed | 100% mail processed | 100% mail processed | 100% mail processed | 100% mail processed | 100% mail processed | Mail register and mun admin reports | | Improved communication |

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| | | To ensure 100% licensing is done by June 2016. | Fleet management | 22 SDM owned vehicles. | *Percentage vehicles licensed. | To ensure 100% municipal vehicles, DsTV, TV and postage are licensed by June 2016. | To ensure 100% municipal vehicles, DsTV, TV and postage are licensed by June 2016. | To ensure 100% municipal vehicles, DsTV, TV and postage are licensed by June 2016. | To ensure 100% municipal vehicles, DsTV, TV and postage are licensed by June 2016. | To ensure 100% municipal vehicles, DsTV, TV and postage are licensed by June 2016. | License register | R 150,000.00 | Improved roadworthiness |
| | | To ensure 100% maintenance and repairs for owned and leased fleet by June 2016 | | 22 SDM owned vehicles. | *Percentage SDM owned and leased vehicles maintained and repaired | *100% SDM owned and leased vehicles maintained and repaired | *100% SDM owned and leased vehicles maintained and repaired | *100% SDM owned and leased vehicles maintained and repaired | *100% SDM owned and leased vehicles maintained and repaired | *100% SDM owned and leased vehicles maintained and repaired | Repair and Maintenance reports. | R1,7m | Improved roadworthiness |
| | | To ensure 100% payment of leased fleet by June 2016 | | 78 leased vehicles | *Percentage fleet rental paid | *100% fleet rental paid | *100% fleet rental paid | *100% fleet rental paid | *100% fleet rental paid | *100% fleet rental paid | proof of payment | R9m | Improve service delivery |
| | | To ensure 100% safety of fleet by June 2016. | | 22 SDM owned vehicles. | *Percentage tracking devices monitored and paid | 100% monitoring payments of tracking devices | 100% monitoring payments of tracking devices | 100% monitoring payments of tracking devices | 100% monitoring payments of tracking devices | 100% monitoring payments of tracking devices | Improved safety | R 0 | |
| | | To provide cleaning services to 36 municipal buildings by September 2015. | Facilities management | *Cleaning services contract in place for municipal offices in Groblersdal only | *Number of municipal buildings cleaning services provided | *20 municipal buildings cleaning services provided | *20 municipal buildings cleaning services provided | *20 municipal buildings cleaning services provided | *20 municipal buildings cleaning services provided | *20 municipal buildings cleaning services provided | proof of payment | R 0.00 | Clean and safe environment |
| | | To provide 100% gardening services as and when required by June 2016. | | Percentage provision of gardening services as and when required | 100% provision of gardening services as and when required | 100% provision of gardening services as and when required | 100% provision of gardening services as and when required | 100% provision of gardening services as and when required | 100% provision of gardening services as and when required | 100% provision of gardening services as and when required | proof of payment | | Clean and safe environment |
| | | To ensure 100% payment of office rental | | Rental SLA signed | % payment of office rental | 100% ensurance of payment of office rental. | 100% ensurance of payment of office rental. | 100% ensurance of payment of office rental. | 100% ensurance of payment of office rental. | 100% ensurance of payment of office rental. | proof of payment | R3,6m | Conducive enviroment |
| | | To ensure 100% payment of leased office machines | | *Rental agreement for office machines in place | *Percentage rental paid to office machines | 100% rental paid to office machines | 100% rental paid to office machines | 100% rental paid to office machines | 100% rental paid to office machines | 100% rental paid to office machines | Proof of payment | R3m | Improved photo copying and printing services. |
| | | To ensure 100% procurement of office furniture by June 2016. | | Asset register in place | *Percentage office furniture procured | 100% procurement of office furniture | 100% procurement of office furniture | 100% procurement of office furniture | 100% procurement of office furniture | 100% procurement of office furniture | proof of payment | R 0 | Conducive enviroment |

LEGAL SERVICES

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| | | To 100% provide effective and efficient legal services by June 2016 | Legal matters | *17 civil matters *3 labour matters *13 debtors | Percentage court matters attended to | 100% court matters attended to | 100% court matters attended to | 100% court matters attended to | 100% court matters attended to | 100% court matters attended to | reports | R1,7m | Improved compliance. |
| | | | Legal matters | | Percentage legal advisory services provided | 100% legal advisory services provided | 100% legal advisory services provided | 100% legal advisory services provided | 100% legal advisory services provided | 100% legal advisory services provided | Legal opinions | | Improved compliance. |
| | | | Legislative updates | *4 legislative updates conducted | Number of legislative updates conducted | *4 legislative updates conducted | Conducting of legislative updates (1) | Conducting of legislative updates (2) | Conducting of legislative updates (3) | Conducting of legislative updates(4) | reports | | Improved compliance. |
| | | to address AG findings | Operation clean audit | AG action plan | Percentage external audit findings addressed | 100% external audit findings addressed | 100% AG external audit findings addressed | 100% AG external audit findings addressed | 100% AG external audit findings addressed | 100% AG external audit findings addressed | Reports | 0,00 | Improved accountability |
| | | Internal control | | 2013/2014 SDBIP | Percentage implementation of internal control measures | 100% implementation of internal control measures | 100% internal control measures implemented | 100% internal control measures implemented | 100% internal control measures implemented | 100% internal control measures implemented | Signed off Reports | 0,00 | Improved accountability |

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| | | To address risk management issues | Risk management | Risk registers | Percentage risk management issues resolved | 100% risk management issues resolved | 100% risk management issues resolved | 100% risk management issues resolved | 100% risk management issues resolved | 100% risk management issues resolved | Risk reports | 0,00 | Improved accountability |
| | | To curb expenditure variance at 5% | Expenditure management | Budget managed | Percentage variance | 5% variance | Variance kept at 5% | Variance kept at 5% | Variance kept at 5% | Variance kept at 5% | Expenditure reports | 0,00 | Improved Service Delivery |
| | | To address internal audit issues | Internal audit | Internal audit report | Percentage internal audit issues resolved | 100% internal audit issues resolved | 100% internal audit issues resolved | 100% internal audit issues resolved | 100% internal audit issues resolved | 100% internal audit issues resolved | Reports | 0,00 | Improved Service Delivery |
| | | | Council resolutions | Resolution register | Percentage implementation of council resolutions | 100% implementation of council resolutions | 100% implementation of council resolutions resolved | 100% implementation of council resolutions resolved | 100% implementation of council resolutions resolved | 100% implementation of council resolutions resolved | 100% implementation of council resolutions resolved | Reports | 0,00 |
| | | To foster intergovernmental relations | IGR | Quarterly IGR Cluster minutes | Number of IGR initiatives undertaken | 4 IGR initiatives undertaken | 1 IGR initiatives undertaken | 2 IGR initiatives undertaken | 3 IGR initiatives undertaken | 4 IGR initiatives undertaken | Minutes | 0,00 | Improved Service Delivery |
| | | To monitor the performance of managers and lower level employees | Performance agreements for managers and commitments | N/A | Percentage performance agreements for managers and commitments for other staff signed | 100%performance agreements for managers and commitments for other staff signed | 100% performance agreements for managers and commitments for other staff signed | 0 | 0 | 0 | Reports | 0,00 | Improved Service Delivery |