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1	<b>2015-2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN</b>															
2	<b>KPA1: INSTITUTIONAL TRANSFORMATION</b>															
4	<b>MEASURABLE OBJECTIVE</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>PROJECT</b>	<b>BASELINE 2014/2015</b>	<b>INDICATORS</b>	<b>ANNUAL TARGET 2015/2016</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>EVIDENCE</b>	<b>BUDGET</b>	<b>IMPACT</b>	
5	<b>LABOUR RELATIONS</b>															
6	To hold 12 Local Labour Forum meetings by June 2016	Human and financial resources	Meetings	Improved employer-employee relationship	Local Labour Forum	(12) LLF meetings held	Number of Local Labour Forum meetings held	12 Local Labour Forum meetings held	3 Local Labour Forum meetings	3 Local Labour Forum meetings	3 Local Labour Forum meetings	3 Local Labour Forum meetings	Copies of Local Labour Forum minutes	0	Labour peace	
7	To issue 8 Labour Relations Publications by June 2016	Human and financial resources	Labour Relations Publications	Informed employees	Labour Relations Publications	(4) Labour Relations Publications	Number of Labour Relations Publications issued	8 Labour Relations Publications issued	2 Labour Relations Publications	2 Labour Relations Publications	2 Labour Relations Publications	2 Labour Relations Publications	Copies of publications issued		Informed workforce	
8	To facilitate 80% resolution misconduct cases within 3 months	Human and financial resources	Stable organisation	Improved adherence to rules	Misconduct cases	100% (16)of misconduct cases facilitated	Percentage misconduct cases facilitated	80% misconduct cases facilitated	80% misconduct cases facilitated within 3 months as and when received	80% misconduct cases facilitated within 3 months as and when received	80% misconduct cases facilitated within 3 months as and when received	80% misconduct cases facilitated within 3 months as and when received	Reports		Improved service delivery	
9	To facilitate 80% resolution of grievance cases within 3 months	Human and financial resources	Stable organisation	Improved sound labour relations	Grievance cases	100% (3) 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	
10	To facilitate 75% Labour Relations disputes by June 2016	Human and financial resources	Stable organisation	Improved sound labour relations	Labour Relations disputes	100% (9) of labour relations disputes facilitated for resolution	Percentage facilitation of Labour Relations disputes	75% resolution of Labour Relations disputes facilitated	75% resolution of Labour Relations disputes facilitated	75% resolution of Labour Relations disputes facilitated	75% resolution of Labour Relations disputes facilitated	75% resolution of Labour Relations disputes facilitated	Reports		Improved service delivery	
11	<b>INFORMATION COMMUNICATION TECHNOLOGY (ICT)</b>															
12	To acquire 100%consumables and accessories by June 2016	Human and Financial Resources	Consumables and accessories available	Enabling business environment	Consumables	100% consumables acquired	Percentage acquisition of consumables and accessories	100% acquisition of consumables and accessories	100% acquisition of consumables and accessories	100% acquisition of consumables and accessories	100% acquisition of consumables and accessories	100% acquisition of consumables and accessories	Proof of Payments Consumables Distribution Register	R 100 000.00	Improved productivity	
13	To undertake quarterly monitoring of Wireless and ICT SLAs	Human and Financial Resources	Reports	Improved ICT infrastructure	Wireless & ICT SLA's monitoring	* 8 monitoring reports produced	*Number of quarterly monitoring reports produced	*8 monitoring reports produced	*2 monitoring reports produced	*2 monitoring reports produced	*2 monitoring reports produced	*2 monitoring reports produced	*2 monitoring reports produced	Reports Attendance Registers	R1,8m	Improved ICT infrastructure
14	To ensure 100% payment of system and software licenses by June 2016	Human and Financial Resources	Payments	Compliance and Accountability	ICT Systems & Software payments	*100% (R 2 642 050)software licenses paid	Percentage payment of systems and software licenses done	100% payments of systems and software licenses *munadmin *GIS *Caseware *E-Venus *Cashdrawer *Microsoft *Team mate *SQL	100% payments of systems and software licenses (*Munadmin *GIS*Caseware)	100% payments of systems and software licenses (*E-venus*Cashdrawer)		100% payments of systems and software licenses (*Teamate*Antivirus* Firewall)	Quarterly Software Licensing report Proof of Payments	R1m	Improved productivity	
15	To provide telecommunication to 4 depots by June 2016	Human and Financial Resources	4 depots withTelephones	Enabling business environment	Telecommunication infrastructure	12 Depots connected with telecommunication infrastructure	*Number of depots connected to telephone network	*4 depots connected to telephone network	*4 depots connected to telephone network	0	0	0	Telkom reports	R3,1m	Improved telecommunication infrastructure	
16	To acquire 1 ICT infrastructure by June 2016	Human and Financial Resources	Business Continuity	Enabling business environment	ICT Infrastructure	3 servers and 15 laptops acquired	*Number of ICT infrastructure acquired	1 ICT Infrastructure (UPS) acquired	1 ICT Infrastructure (UPS) acquired	0	0	0	Project Exit Reports	350 000	Improved ICT infrastructure	
17	<b>EMPLOYEE ASSISTANCE PROGRAMME (EAP) AND OCCUPATIONAL HEALTH AND SAFETY (OHS)</b>															
18	To facilitate 19	Human and	Healthy life	Improved	Employee	14 employee sports	Number of	17 employee sports	1 SAIMSA games, 1	12 fun walks, 2 sport	1 fun walks, 2 sport	1 IMSSA games,	0	R 860 000.00	Improved	

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19	employee sport programmes by June 2016.	Financial Resources	style	productivity	Sports	programmes facilitated	employee sports programmes facilitated	programmes facilitated.	fun walks, 2 sport days held	days held.	days held. SAESI games held.	2fun walks, 2 sport days held.			productivity.
20															
21															
22	To facilitate 13 wellness and counselling programmes by June 2016.	Human and Financial Resources	Healthy life style	Improved productivity	Employee Wellness and Counselling	12 employee wellness and counselling programmes held.	Number of employee wellness and counselling programmes facilitated	13 employee wellness and counselling programmes facilitated	2 counselling programme for substance abusers, 1 stress and trauma management programme and 1 wellness awareness programme facilitated.	1 counselling programme for substance abusers, 1 stress and trauma management programme and 1 wellness awareness programme facilitated.	2 counselling programme for substance abusers, and 1 wellness awareness programme facilitated	1 counselling programme for substance abusers, 1 wellness awareness programme held, One (1) Wellness day event facilitated	Reports, attendance registers		Improved productivity.
23															
24															
25															
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27															
28															
29															
30															
31	To implement 25 occupational health and safety elements by June 2016.	Human and Financial Resources	Healthy and safe environment	Improved healthy environment.	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.	2 workplace and tools inspection, 2 projects audits done and 1 safety awareness campaigns held.	1 workplace and tools inspection, 2 projects audits done, 1 service of fire extinguishers and 1 safety awareness campaigns held. Provision of PPE Safety Committee Meeting held.	1 workplace and tools inspection, 2 projects audits done and 1 safety awareness campaigns held. Provision of PPE. Safety Committee Meeting held.	1 workplace and tools inspection, 2 projects audits done and 1 safety awareness campaigns held. Safety Committee Meeting held.	Reports, attendance registers	R1,9m	Improved healthy and safe environment.
32									*8 projects' audits conducted						
33									*5 of workplace and tools audits conducted						
34									*4 OHS campaigns conducted						
35									*3 Provision of PPE						
36									*1 Servicing of Fire Extinguishers						
37									*4 safety committees' meetings held						
38															
39	To facilitate 3 medical surveillance by June 2016	Human and Financial Resources	Employee medical surveillance report.	Improved health standards of employees	Medical Surveillance	Medical surveillance was only conducted in 2012/2013	Number of medical surveillance facilitated	3 medical surveillance programme facilitated.	3 medical surveillance programme facilitated.	3 medical surveillance programme facilitated.	3 medical surveillance programme facilitated.	0	Reports.		Improved health standards
40	<b>HUMAN RESOURCE ADMINISTRATION &amp; DEVELOPMENT</b>														
41	To facilitate awarding of 10 external bursaries by January 2016	Human and Financial Resources	Awarded bursaries	Improved human capital development	External Bursaries	52 bursaries awarded	Number of Bursaries facilitated for Award	*10 bursaries facilitated for award	Placement of bursary advertisement	Adjudication of bursary application	Facilitate awarding of 10 bursaries to suitable candidates.	No activity	Bursary award letters	R3m	Improved district education profile
42	To facilitate awarding of 10 Internal bursaries to staff by January 2016	Human and Financial Resources	Awarded bursaries	Improved human capital development	Internal Bursaries	4 internal bursaries awarded.	Number of internal Bursaries facilitated for award	*10 internal bursaries facilitated for award	Placement of bursary advertisement	Adjudication of bursary application	Facilitate awarding of 10 bursaries to suitable candidates.	No activity	Bursary award letters		Improved workforce education profile
43	To facilitate the placement of 10 graduate interns by June 2016	Human and Financial Resources	Experienced graduates	Improved human capital development	Graduate Internship Programme	*8 Interns	Number of graduate interns facilitated for placement	*10 graduate interns facilitated for placement	Finalise selection process	2 graduate interns placed	8 graduate interns placed	No activity	Advert and appointment letters.		Enhanced employment prospects.
44	To facilitate the enrolment of 5 employees in Recognition of Prior Learning programme	Human and Financial Resources	Certificated personnel	Improved human capital development	Recognition of Prior Learning	*6 employees enrolled for RPL and accredited in NQF level 4 & 5	Number of Staff Members facilitated for placement on the RPL Programme	5 staff members facilitated for placement on the RPL programme	Finalise selection process	No activity	5 staff members enrolled in RPL programme	No activity	Enrolment forms and proof of registration.	R 0	Enhanced employability.
45	To facilitate the enrolment of 10 employees in artisan plumbing apprenticeship by June 2016	Human and Financial Resources	Qualified Staff	Improved artisanal qualification profile	Artisan Development Programme	*1 employee enrolled and accredited in NQF level 5	Number of employees facilitated for enrollment in the artisan plumbing apprenticeship	*10 employees facilitated for enrollment in artisan plumbing apprenticeship	Identify and facilitate the enrollment of 10 employees in artisan plumbing apprenticeship	Monitoring of artisan plumbing apprenticeship	Monitoring of artisan plumbing apprenticeship	Monitoring of artisan plumbing apprenticeship	Enrolment forms and proof of registration.	R 0	Improved productivity
46	To facilitate 100% implementation of the WSP by June 2016	Human and Financial Resources	Capacitated personnel	Improved productivity	WSP Implementation	276 Employees enrolled for Capacity-Building Programmes	% implemetation of WSP	100 % Implementation of the Workplace Skills Plan facilitated	25% Implementation of the Workplace Skills Plan facilitated	25% Implementation of the Workplace Skills Plan facilitated	25% Implementation of the Workplace Skills Plan facilitated	25% Implementation of the Workplace Skills Plan facilitated	Training and Development report	R 500 000	Improved productivity



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67	To ensure 100% licencing of municipal vehicles, by June 2016.	Human and Financial resources	Lisenced fleet	Improved Compliance	Fleet management	100% (22) SDM owned vehicles.	*Percentage vehicles licensed	100% municipal vehicles licensed	100% municipal vehicles licensed	100% municipal vehicles licensed	100% municipal vehicles licensed	100% municipal vehicles licensed	License register	R 150 000.00	Improved roadworthiness
68	To ensure 100% maintenance and repairs for owned and leased fleet by June 2016	Human and Financial resources	Roadworthy fleet	Improved service delivery	Fleet maintenance and repairs	100% 22 SDM owned vehicles.	*Percentage maintenance and repair of SDM owned and leased vehicles	*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 Maintanance reports.	R1,7m	Improved roadworthiness
69	To ensure 100% payment of leased fleet by June 2016	Human and Financial resources	Up to date payment record	Compliance and Accountability	Fleet rental	78 leased vehicles	*Percentage of 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
70	To ensure 100% monitoring and payment tracking devices by June 2016.	Human and Financial resources	Secured fleet	Improved security of fleet	Fleet tracking	22 SDM owned vehicles.	*Percentage payment and monitoring 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	100% monitoring payments of tracking devices	Improved safety	R 0	
71	To provide cleaning services to 32 municipal buildings by June 2016.	Human and Financial resources	Healthy and safe working environment	Improved healthy environment.	Cleaning services	Facility management procedure manual	*Number of municipal buildings cleaning services provided	32 municipal buildings cleaning services provided	32 municipal buildings cleaning services provided	32 municipal buildings cleaning services provided	32 municipal buildings cleaning services provided	*20 municipal buildings cleaning services provided	proof of payment	R 0.00	Clean and safe environment
72	To provide 100% gardening services by June 2016.	Human and Financial resources	Healthy and safe working environment	Improved healthy environment.	Gardening services	Gardening services was provided at an adhoc basis due to inadequate capacity	Percentage provision of gardening services.	100% gardening services provided	100% gardening services provided	100% gardening services provided	100% gardening services provided	100% gardening services provided	proof of payment		Clean and safe environment
73	To ensure 100% payment of office rental	Human and financial resources	Up to date payment record	Compliance and Accountability	Office rental	Rental SLA signed	Percentage payment of office rental	100% office rental paid	100% office rental paid	100% office rental paid	100% office rental paid	100% office rental paid	proof of payment	R3,6m	Conducive environment
74	To ensure 100% payment of leased office machines	Human and financial resources	Up to date payment record	Improved photo copying and printing services	Office machine management	*Rental agreement for office machines in place	*Percentage rental paid to office machines	100% rental for office machines paid	100% rental for office machines paid	100% rental for office machines paid	100% rental for office machines paid	100% rental for office machines paid	Proof of payment	R3m	Improved photo copying and printing services.
75	To ensure 100% procurement of office furniture by June 2016.	Human and financial resources	Healthy and safe working environment	Improved healthy environment.	Procurement of office furniture	Asset register in place	*Percentage office furniture procured	100% office furniture procured	100% office furniture procured	100% office furniture procured	100% office furniture procured	100% office furniture procured	proof of payment	R 0	Conducive environment
76	<b>LEGAL SERVICES</b>														
77	To facilitate 100% legal support to departments by June 2016	Human and financial resources	Attended cases	skilled and capable workforce support inclusive growth	Legal matters	100% legal matters attended to*17 civil matters*3 labourer matters*13 debtors	Percentage attendance to legal matters	100% legal matters attended to (civil matters, labour matters and debtors)	100% legal matters attended to	100% legal matters attended to	100% legal matters attended to	100% legal matters attended to	Legal reports	R1,7m	Improved compliance.
79	To facilitate 100% legal support to departments by June 2016	Human resources	Legal opinions	Improved assurance	Legal matters		Percentage provision of legal advisory services	100% of 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.
80	To generate 4 legislative updates by June 2016	Human and financial resources	Legislative updates	skilled and capable workforce support inclusive growth	Legislative updates	*4 legislative updates conducted	Number of legislative updates generated	4 legislative updates generated	1 legislative updates generated	1 legislative updates generated	1 legislative updates generated	1 legislative updates generated	Legislative update reports		Improved compliance.
81	<b>IDP AND PMS</b>														
83	To finalise 100% IDP Framework and process plan for 2016/17 by August 2015	Human Resources	process plan	integrated planning	IDP Framework and process plan	2015/16 framework and process plan	Percentage finalisation of IDP Framework and process plan	100% finalisation of IDP Framework and process plan 2016/2017	100% Finalisation of process plan and submission to council for approval	0%	0%	Draft process plan for 2017/2018	Council resolution	2015/2016:R0	Improved compliance
84															

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85	To finalise 100% IDP Review by May 2016	human and financial resources	IDP Review	improved service delivery	IDP Review 2016/2017	IDP Review 2015/2016	Percentage finalisation of IDP Review	100% finalisation of IDP Review *status quo report 40% *strategies phase 30% *projects identification 20% *approval by council 10%	*draft status quo report 40%	*final status quo report *strategies phase 70%	projects identification *approval of draft by council 90%	approval by council 100%	Council resolution	550000	Improved compliance
86	To facilitate 4 performance Makgotla by June 2016	human and financial resources	Lekgotla	improved performance	Organisational Performance Reviews	4 Quarterly performance reviews facilitated	Number of Makgotla facilitated	4 Makgotla facilitated	1 quarterly performance lekgotla facilitated	2 quarterly performance lekgotla facilitated	3 quarterly performance lekgotla facilitated	4 quarterly performance lekgotla facilitated	Lekgotla resolutions and attendance register	200000	Improved compliance
87	To finalise development of SDBIP 2016/2017 by June 2016	human and financial resources	SDBIP	improved management of service delivery	SDBIP Development 2016/2017	SDBIP 2014/2015	Percentage development of SDBIP 2016/2017	100% development of 2016/2017 SDBIP	0%	0%	0%	100% development of SDBIP 2016/2017	Council resolution	0	Improved accountability
88	To compile and submit 2014/2015 annual report to council by January 2016	Human Resources	Annual Report	Improved accountability	Annual Report 2014/2015	2013/2014 Annual Report	Percentage compilation and submission of annual report 2014/2015	100% compilation and submission of 2014/2015 annual report *compilation of draft annual report 2014/2015 40% *submission of draft annual report to audit committee and council 60%	0%	*compilation of draft annual report 2014/2015 40%	*submission of draft annual report to audit committee and council 100%	0%	Council resolution	0	Improved accountability
89	To finalise submission of 16 compliance reports by June 2016	Human Resources	compliance reports	enhanced governance	Compliance reports	20 compliance reports	Number of compliance reports submitted	16 compliance reports submitted *X12 Back to Basics monthly reports * X4 SDBIP Quarter reports	*X3 Back to Basics monthly reports * X1 SDBIP Quarter reports	*X3 Back to Basics monthly reports * X1 SDBIP Quarter reports	*X3 Back to Basics monthly reports * X1 SDBIP Quarter reports	*X3 Back to Basics monthly reports * X1 SDBIP Quarter reports	Reports	0	Improved accountability
90	To finalise conclusion of performance agreements for section 56 managers by 31 August 2015	human resources	signed performance agreements	improved commitment	Performance agreements section 56 managers	Performance agreement 2014/2015	Percentage finalisation of performance agreements for section 56 managers	*100% signing of performance agreements 2015/2016	*100% signing of performance agreements 2015/2017	0%	0%	0%	signed performance agreements	0	Improved accountability
91	To finalise conclusion of performance agreements for managers by 31 August 2015	human and financial resources	signed performance agreements	improved performance culture	Performance agreements managers	Performance agreement 2014/2015	Percentage finalisation of performance agreements for managers	100% finalisation of performance agreements for managers	100% finalisation of performance agreements for managers	0	0%	0%	signed performance agreements	0	Improved accountability
92	To finalise conclusion of performance commitments level 4&5 by 31 August 2015	human and financial resources	signed performance commitments	improved commitment	Performance commitments level 4&5	Performance commitments 2014/2015	Percentage finalisation of performance commitments for level 4&5	100% finalisation of performance commitments for level 4&5	*information session with staff *signing of performance commitments 40%	0	0	0	signed performance commitments	0	Improved accountability
93	To undertake 2 performance reviews for section 56 managers by March 2016	Human Resources	appraisal results	Improved accountability	Individual performance appraisal section 56 managers	2013/2014 individual performance reviews	Number of individual performance reviews for section 56 managers conducted	2 individual performance reviews for section 56 managers conducted *1 mid year and 1 annual	0	0	*2014/2015 annual performance reviews *mid year 2015/2016 performance reviews	0	Appraisal reports	0	referred to MM office

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94	To review performance management framework and policy by June 2016	Human Resources	reviewed framework and policy	improved governance	Performance Management Policy Framework Review	Performance management policy and framework 2013/2014	Percentage review of performance management policy and framework	100% review of performance management policy and framework *development of draft PMS Policy/framework 40% *distribution for comments and consolidation of inputs 20% *submission to council for approval 40%	0%	*development of draft PMS Policy/framework 40%	*distribution for comments and consolidation of inputs 20%	*submission to council for approval 40%	Council resolution		0	Improved compliance