

## 2017/2018 SDBIP AMENDMENT: INSTITUTIONAL DEVELOPMENT

2016/2017 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN								
CORPORATE SERVICES								
PROJECT	INDICATORS	ANNUAL TARGET 2016/2017	ACTION (Amend/ Retain/ Remove)	Q3	Q4	REASON FOR ACTION	BUDGET 2016/2017	Amended Budget
LABOUR RELATIONS								
Local Labour Forum	Number of Local Labour Forum meetings held	12 Local Labour Forum meetings held	Retain	3 Local Labour Forum meetings	3 Local Labour Forum meetings	N/A	200,000.00	
Labour Relations Publications	Number of Labour Relations Publications issued	4 Labour Relations Publications issued	Retain	1 Labour Relations Publication	1 Labour Relations Publication	N/A		
Grievance cases	Percentage resolution of grievance cases facilitated	90% resolution of grievance cases facilitated	Retain	90% resolution of grievance cases facilitated within 3 months as and when received	90% resolution of grievance cases facilitated within 3 months as and when received	N/A		

Misconduct cases	Percentage resolution of misconduct cases facilitated	80% resolution of misconduct cases facilitated	Retain	80% resolution of misconduct cases facilitated	80% resolution of misconduct cases facilitated	N/A		
Dispute resolution	Percentage resolution of labour disputes facilitated	75% resolution of labour disputes facilitated	Retain	75% resolution of labour disputes facilitated	75% resolution of labour disputes facilitated	N/A		
<b>LEGAL SERVICES</b>								
Legal matters	% legal support to the municipality facilitated	100% legal support to the municipality facilitated (draft legal opinion, manage contracts, attend court matters, report to council and council structures)	Amend	100% legal matters attended to	100% legal matters attended to	Project legal matters is split in to 3 project	<b>R1,7M</b>	<b>Request R800 000</b>

Legal matters	% legal advisory services conducted	100% legal advisory services provided		100% legal advisory	100% legal advisory serviced provided			
legislative updates	number of legislative updates conducted	4 legislative updates conducted		1 legislative updates generated	1 legislative			
<b>INFORMATION AND COMMUNICATION TECHNOLOGY</b>								
Computer consumables	Percentage consumables and accessories acquired	100% consumables and accessories acquired	Retain	100% acquisition of consumables and accessories	100% acquisition of consumables and accessories	N/A	<b>50,000.00</b>	<b>Request R50 000</b>
Network connectivity	Percentage network available	90% network available	Retain	90% network available	90% network available	N/a	<b>2,277,103.89</b>	
ICT Technical support	Number of monitoring meetings held	Eight (8) meetings held	Retain	Two (2) monitoring meetings held	Two (2) monitoring meetings held	N/A		
ICT Systems and Software licenses	Percentage systems and software licences paid	100% systems and software licences paid	Retain	100% of systems and software's licenses paid	100% of systems and software's licenses paid	N/A	<b>1,000,000.00</b>	<b>Request R1,799 317</b>

Telephones	Number of depots connected to the telephone network	Twelve (12) depots connected to the telephone network	Remove	Three (3) depots connected to the telecommunication infrastructure	Three (3) depots connected to the telecommunication infrastructure	Lack of Telkom copper infrastructure in areas where such services are required and Telkom hasn't provided quotations for VSAT technology as an alternative solution to copper	<b>3,100,000.00</b>	<b>REQUEST R1,964 000</b>
<b>EMPLOYEE ASSISTANCE PROGRAMME</b>								
Employee Sports	Number of employee sports programmes facilitated	50 employee sports programmes facilitated.	Retain	3 fun walks, 9 sport days held.	1 IMSSA games, 3 fun walks, 9 sport days held.	N/A	<b>960 000.00</b>	<b>Request R300 000</b>

Substance abuse services	Percentage reduction of substance abuse cases	25% reduction of substance abuse cases	Amend	6% (2 Substance abuse group counselling/therapy, 1 Family counselling services )	7% (2 Substance abuse group counselling/therapy, 1 Family counselling services )	Number of targets were counted cumulatively.		
Employee Wellness and Counselling	Number of employee wellness and counselling programmes conducted.	6 employee wellness and counselling programmes conducted.	Retain	1 Wellness awareness programme held.	1 Wellness awareness programme	N/A		
Occupational Health and Safety	Number of Occupational Health and Safety elements conducted	30 Occupational Health and Safety elements conducted (workplace inspections, tools inspections, projects audits, safety awareness campaigns, servicing of	Retain	2 workplace and tools inspection, 2 projects audits done and 1 safety awareness campaigns held 1 service of fire extinguishers 1 Provision of PPE. 1 Safety Committee Meeting held.	2 workplace and tools inspection, 2 projects audits done and 1-safety awareness campaigns held. 1 Provision of PPE. 1 Safety Committee Meetings held.	N/A		Request R3M

		fire extinguishers , PPE and safety committees.						
Medical Surveillance programme	Number of medical surveillance programmes conducted	4 Medical surveillance programmes conducted	Amend	0	1 medical surveillance programme conducted.	Quarter 3 Target removed due to budgetary constrains		Request R800 000
<b>HUMAN RESOURCE MANAGEMENT</b>								
Recruitment and retention	Percentage filling of vacant and funded posts facilitated	100% filling of vacant and funded posts facilitated	Retain	40% filling of vacant and funded posts	0%		R210 000.00	Request R200 000

Employment Equity	Percentage employment equity report compiled and submitted	100% employment equity report compiled and submitted	Retain	100% EE report submitted	0%		R 0	
Human resources Plan	Percentage human resource plan developed	100% human resources plan developed	Amend	Draft HR plan	100% HR Plan developed and submitted to Council for approval	Target moved to Q4 (Delayed in finalising draft HR Plan)	R 0	
<b>AUXILLIARY SERVICES</b>								
Records management awareness	Number of records awareness campaigns conducted.	Seven (7) records awareness campaigns conducted	Amend	2 records management awareness campaigns facilitated.	1 records management awareness campaigns facilitated.	Removed the mentioned dept. Consultation to be done with available dept.	R 0	

Personnel files	Percentage personnel files updated.	100% of personnel files updated	Retain	*25% personnel files updated	*25% personnel files updated	N/A	R 0	
Inactive records	Percentage inactive records facilitated for disposal	100% inactive records facilitated for disposal	Amend	25% Listing of inactive record	*25% Listing of inactive record	Removed records disposal in Q4 due to unavailability of Provincial archivist Q3 & Q4 changed from 20% to 25	R 0	
Processing of mail	Percentage mail processed	100% mail processed	Retain	100% mail processed	100% mail processed	N/A	R 650 000.00	
Provision of office furniture	Percentage provision of office furniture	100% office furniture provided	Retain	100% office furniture procured	100% office furniture procured	N/A	R 0	Recheck, the original budget was R800 000



Office Machines	Percentage document management services provided	100% document management services provided	Retain	100% rental for office machines paid	100% rental for office machines paid	N/A	R 2 050 000.00	Recheck, the original budget was R1 600. For the remaining project we need R500 000.
Office and fleet Rentals	Percentage payment office rental, fleet and municipal services facilitated	100% office rental, fleet rental and municipal services payment facilitated	Amend	100% office rental, fleet rental and municipal services payment facilitated.	100% office rental, fleet rental and municipal services payment facilitated.	Added fleet rental, Municipal services payment in Q3 and Q4 as it was excluded.	R 7 182 954.60	Plus R23 M Fleet
Office maintenance	Percentage of office buildings and equipment's maintained	100% of office buildings and equipment's maintained	Retain	100% municipal buildings cleaning services provided	*100% municipal buildings cleaning services provided	N/A	R 2 060 000.00	
Gardening and cleaning	Percentage gardening and cleaning services provided	100% gardening and cleaning services provided	Retain	100% gardening services provided	100% gardening services provided	N/A	R 0	

Licences and Subscriptions	Percentage payment of licenses and subscriptions ensured	100% payment of licenses and subscriptions ensured	Retain	100% payment of municipal vehicles licensed and subscriptions	100% payment of municipal vehicles licensed and subscriptions	N/A	R 150 000.00	
Repairs and maintenance of fleet	Percentage maintenance and repairs of fleet facilitated	100% maintenance and repairs of fleet facilitated	Retain	100% maintenance and repairs of fleet facilitated	100% maintenance and repairs of fleet facilitated	N/A	R 1 700 000.00	Original budget was R600 000. need another R900 000
Vehicle security	Percentage municipal fleet secured	100% municipal fleet secured	Retain	100% monitoring payments of tracking devices	100% monitoring payments of tracking devices	N/A	R 450 000.00	
<b>HUMAN RESOURCE DEVELOPMENT</b>								

External bursary	Number of external bursaries facilitated for award	Five (5) external bursaries facilitated for award	Retain	Maintenance of previous approved bursaries. Adjudication of applications, acquiring of 5 examination results from applicants and payment.	Maintenance of bursaries and payments in terms of contracts.	N/A	800 000.00	
Internal bursary	Number of internal bursaries facilitated for award	Twelve bursaries awarded	Remove	Adjudication of applicants and payment.	Maintenance of bursaries and payments in terms of contracts.	No funds available		
Internship programme	Number of interns facilitated for placement	Five (5) interns facilitated for placement	Retain	Allocation of mentors and monitoring of programmes	Monitoring of the programme	N/A	R 100 000	

Workplace skills plan/Annual Training Report	Percentage workplace skills plan prepared and submitted	100% workplace skills plan prepared and submitted	Retain	Engagement of stakeholders and collection of data. Maintaining a record of training programmes beneficiaries, source of funding and service provider	Submission of WSP/ATR to LGSETA		R 0	
WSP/ATR Implementation	Percentage Training Programmes implemented	100% Planned Training Programmes Implemented according to identified beneficiaries	Remove	Implement 25% of the Planned Training Programme	Implement 25% of Training Programme	Project merged (All programmes falls under WSP project)	R 100 000	

RPL	Number of employees facilitated for enrolment in recognition of prior programme	Fifty (50) employees facilitated for enrolment in recognition of prior learning programme	Retain	Monitoring of the programme	Monitoring of the programme	N/A	100 000	
Adult education and training	Number of learners facilitated for enrolment in adult education and training	322 learners facilitated in adult education and training by June 2017	Retain	Monitoring of the programme	Monitoring of the programme	N/A	R 0	
WIL (Experiential learning)	Number of experiential learners facilitated for placement	Ten (10) experiential learners facilitated for placement	Retain	Monitoring of the programme	Monitoring of the programme	N/A	R 0	
Learnership	None	32 learners	New project	Monitoring of the programme	Monitoring of the programme		Funded by EWSETA, LGSETA and DWS	
<b>ORGANISATIONAL DEVELOPMENT (OD)</b>								

Organisational development Assessment	% Organisational development assessment conducted	80% Organisational assessment conducted	Retain	Conduct the employee satisfaction survey( 40%)	Develop implementation plan ( 15%)	N/A	150 000.00	
Job evaluation	Number of new posts evaluated	33 newly created jobs evaluated	Retain	0	0	N/A	100 000.00	
Organisational structure	Number of assessment of the organisational structure facilitated	Four (4) assessments of the organisational structure facilitated	Retain	1 assessment of the organisational structure facilitated	1 assessment of the organisational structure facilitated	N/A	R 0	

Procedure manuals and process maps	Number of procedure manuals and process maps reviews facilitated	46 procedure manuals and process maps reviews facilitated	Retain	Review 5 procedure manuals for Office of the Executive Mayor * 5 procedure manuals for Speaker's Office and process maps* 3 procedure manual for MM's Office	Review 7 procedure manuals for BTO and 3 process maps	N/A	R 50 000	
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## 2016/2017 SDBIP ADJUSTMENT: PMS AND IDP

PROJECT	INDICATORS	ANNUAL TARGET 2016/2017	ACTION (Amend/ Remove/ Retain)	Q3	Q4	REASON FOR ACTION	BUDGET 2016/2017
2017/18 IDP/Budget Framework/Process Plan	%finalisation of IDP Framework and process plan	100% finalisation of IDP Framework and process plan 2017/2018	Retain	0%	20% Preparation of 2017/2018 process plan	N/A	0

2017/2021 IDP/Budget	%finalisation of IDP Development	100% finalisation of IDP Development *status quo report 50% *strategies phase and projects identification 40%*approval by council 10%	Retain	40% Finalisation of strategies and Project identification and approval of draft IDP by council	10% approval of IDP by council	N/A	R 500 000
Performance Makgotla	# of Makgotla held	4 Makgotla facilitated	Retain	1 Performance lekgotla facilitated	1 Performance lekgotla facilitated	N/A	R 200 000
SDBIP Development 2016/2017	%development of 2017/2018 of SDBIP	100% development of 2017/2018 SDBIP	Retain	40% Draft 2017/2018 SDBIP in place	60% Final 2017/2018 SDBIP in place	N/A	R 0



Annual Report 2015/2016	%compilation and submission of annual report 2015/2016	100% compilation and submission of 2015/2016 annual report *Data collection 40% *Compilation of draft annual report 2015/2016 40%*stakeholder consultation, submission of draft annual report to audit committee and council 20%	Retain	20% Stakeholder consultation, submission of draft annual report to audit committee and council	0%	N/A	R O
Quarterly 2016/2017 SDBIP Reports	Number of 2016/2017 SDBIP quarterly reports facilitated	4 2016/2017 SDBIP quarterly reports facilitated	Retain	1 2016/2017 SDBIP quarterly reports facilitated	1 2016/2017 SDBIP quarterly reports facilitated	N/A	R O
Performance agreements section 56 managers	%finalisation of performance agreements for section 56 managers	*100% signing of performance agreements 2016/2017	Retain	0%	0%	N/A	0

PMS Policy and framework review	% Review of PMS policy and framework	100% Review of PMS policy and framework	Retain	10% adoption of PMS policy and framework by council	0%	N/A	
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