

**CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH

**ADMINISTRATION
1. MANAGEMENT COMMITTEE MEETINGS**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output indicator	Outcome input			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Resource Management Development Impact Governance Process Service Delivery	Support Services	To promote Good Governance	Develop meeting agendas and arrange for council and its committees according to the calendar of events	Items from the various Departments. Personnel Stationery	Number of Agendas issued.	Good Governance	Agendas/Meetings of the Management Committee held in 2015/2016 Financial year	24 Agendas/ meetings by 30/06/2016	06 Agendas/meetings	06 Agendas/meetings	06 Agendas/meetings	06 Agendas/meetings	Agendas kept as records Attendance Registers Minutes
										To deliver agendas on time	Purchase of vehicle	SCM processes	Purchased vehicle	

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**ADMINISTRATION
2. SECTION 80 COMMITTEES MEETINGS**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output indicator	Outcome indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Resource Management Development Impact Governance Process Service Delivery	Support Services	To promote Good Governance	Develop meeting agendas and arrange for council and its committees according to the calendar of events	Items from the Management Committee meetings. Agendas delivered to the members of Section 80 Committees.	Number of Agendas issued	Good Governance	Agendas/Meetings of Section 80 Committees held in 2014/2015 financial year	33 Agendas/meetings by 30/06/2016	09 Agendas/meetings	06 Agendas/meetings	09 Agendas/meetings	09 Agendas/meetings	Agendas kept as records Attendance Registers Minutes
										Salaries Budget				

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**ADMINISTRATION
3.MAYORAL COMMITTEE MEETINGS**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output indicator	Outcome indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Resource Management Development Impact Governance Process Service Delivery	Support Services	To promote Good Governance	Develop meeting agendas and arrange for council and its committees according to the calendar of events	Items from the three Section 80 Committees. Personnel Stationery	Number of Agendas issues	Good Governance	Agendas/Meetings of Mayoral Committee held in 2014/2015 Financial year.	11 Agendas/meetings by 30/06/2015+	03 Agendas/meetings	02 Agendas/meetings	03 Agendas/meetings	03 Agendas/meetings	Agendas kept as records Attendance Registers Minutes
										Salaries Budget				

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**ADMINISTRATION
4.COUNCIL MEETINGS**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output indicator	Outcome indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Resource Management Development Impact Governance Process Service Delivery	Support Services	To promote Good Governance	Develop meeting agendas and arrange for council and its committees according to the calendar of events	items from the Mayoral Committee with recommendation Personnel Stationery	Number of Agendas issued	Good Governance	Agendas/Meetings (10) of the Council held in 2014/2015 Financial year.	06 Agendas/meetings by 30/06/2016	02 Agendas/meetings	01 Agendas/meeting	02 Agendas/meetings	01 Agendas/meetings	Agendas kept as records Attendance Registers Minutes
										Salaries Budget				

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**ADMINISTRATION
5. SECTION 79 COMMITTEES MEETINGS**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Resource Management Development Impact Governance Process Service Delivery	Support Services	To promote Good Governance	Develop meeting agendas and arrange for council and its committees according to the calendar of events	Resolutions of the Council Personnel Stationery	Number of Agendas issued.	Good Governance	Agendas/Meetings of the Section 79 Committee meetings held in 2014/2015 Financial year.	18 Agendas/meetings by 30/06/2016	06 Agendas/meetings	03 Agendas/meetings	03 Agendas/meetings	06 Agendas/meetings	Agendas kept as records Attendance Registers Minutes
										Salaries Budget				

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**ADMINISTRATION
6.MUNICIPAL PUBLIC ACCOUNTS COMMITTEE MEETINGS**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Resource Management Development Impact Governance Process Service Delivery	Support Services	To promote Good Governance	Develop meeting agendas and arrange for council and its committees according to the calendar of events	Resolutions of the Council Personnel Stationery	Number of Agendas issued.	Good Governance	Agendas/Meetings of the MPAC meetings held in 2014/2015 financial year.	04 Agendas/meetings by 30/06/2016	01 Agenda/meeting	01 Agenda/meeting	01 Agenda/meeting	01 Agenda/meeting	Agendas kept as records Attendance Registers Minutes
										Salaries Budget				

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RECORDS MANAGEMENT

7.RECORDS MANAGEMENT ADVISORY COMMITTEE MEETINGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Resource Management	Support Services	To ensure that full and proper records of the municipality are kept in accordance with any prescribed norms and standards.	Convene Records Advisory Committee Meetings	Items from administration Personnel	Number of RMAC meetings	Safe keeping and easy access of information	Records Management Advisory Committee has been established	04 agenda/meetings by 30 June 2016	01 agenda/meeting	01 agenda/meeting	01 agenda/meeting	01 agenda/meeting	Attendance register Minutes agenda
										Salaries Budget				

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RECORDS MANAGEMENT

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8. UPGRADE AND EQUIP RECORDS FACILITY

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Support Services	To ensure that full and proper records of the municipality are kept in accordance with any prescribed norms and standards.	Upgrade and equip records facility Dispose records according to the lifespan and class	SCM Processes Personnel	Secured storage space.	Safe keeping and easy access of information. Records kept in accordance with prescribed norms and standards	Storage area not renovated	Upgraded and equipped storage facility by 30 June 2016.				100%	Photos of upgraded storage area
										R300.000				

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**LABOUR RELATIONS
9. EMPLOYMENT EQUITY REPORT**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Employment Equity	To submit the Employment Equity Report for 2014/2015.	Compile and submit the Employment Equity Report for 2014/2015	Employment Equity Report Personnel	Submitted EER to Department of Labour as scheduled.	Compliance to Employment Equity Act.	Employment Equity report for 2013/2014 submitted to the Department of Labour in January 2015	Compiled & Submitted Employment Equity Report for 2014/2015 by 15 Jan 2016			Submission of EER		Compiled and submitted Employment Equity Report for 2014/2015 Confirmation of submission
										Salaries Budget				

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**LABOUR RELATIONS
10.EMPLOYMENT EQUITY PLAN**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Employment Equity	<p>To submit the Employment Equity Plan for 2015/2016</p> <p>To ensure that all individuals have an equal chance of being selected for employment and that they will be treated equally once they are appointed.</p> <p>To ensure that people from designated groups are appointed.</p>	<p>Compile and submit the Employment Equity Plan for 2015/2016 financial year.</p> <p>Appointment of people from designated groups</p>	Data collected on the current employment equity statistics. Personnel	Compiled EEP for 2015/2016 financial year	<p>Compliance to Employment Equity Act</p> <p>Diverse workforce in terms of gender, race and disability</p>	Submitted EEP for 2013/2014 financial year	<p>EEP for 2015/2016 financial year compiled and submitted to the Department of Labour by 15 Jan 2016</p> <p>14 (4 African Females, 4 African Males , 2 White Males & 4 White Females)</p>	Salaries Budget				<p>Submission of EEP to the Department of Labour</p> <p>Confirmation of submission</p> <p>Progress reports on affirmative action Employment advertisements</p>
										3	3	4	4	

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**LABOUR RELATIONS
11. WORKPLACE SKILLS PLAN**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE					
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4						
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Skills Development and Training	To develop the workplace skills plan for 2016/2017 financial year and Report for 2015/2016 financial year.	Conduct employee Skills Audit Compile the WSP for 2016/2017 financial year and report for 2015/2016 financial year. Implementation of the LGSETA learning program.	2015/2016 WSP Implementation Plan. PDP's of the Councillors and employees.	Compiled WSP for 2016/2017 financial year.	Submitted WSP to LGSETA	2015/2016 Workplace Skills Plan submitted to LGSETA.	WSP for 2016/2017 financial year compiled and submitted to LGSETA by April 2016.	R 600 000 R 300 000(LGSETA)	submit WSP to Council Committee and LGSETA	2016/2017 WSP Acknowledgment of receipt by LGSETA. Council resolution							
					Learner- ship & training program								Training of councillors, employees and unemployed youth	A competent and productive workforce and skilled unemployed youth	Number of training programs conducted by April 2016	Q1	Q2	Q3	Q4
																100%			
			To equip councilors, staff and unemployed youth with new or significantly expanded skills in order to keep up with the performances expectations of both public and private sector.									Attendance registers Consolidated training reports							

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**LABOUR RELATIONS
12.INDUCTIONS PROGRAMME**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Resource Management Development Impact Service Delivery	Skills Development and Training	To ensure that employees acknowledge adherence to internal policies and procedures set by the municipality.	Re-orientate employees on work procedures and policies	Induction Manual Personnel	Number of employees inducted.	Acknowledgement of adherence by employees, to internal policies and procedures set by the municipality Excellent Service delivery.	Number of inductions in the 2015/2016 financial year	Number of inductions held versus number of posts filled by 30/06/2016 Induction of Existing employees on a quarterly basis	Inductions for new and existing employees	Inductions for new and existing employees	Inductions for new and existing employees	Inductions for new and existing employees	File of all inductions reports Attendance register
										Salaries Budget				

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**LABOUR RELATIONS
13. TRAINING COMMITTEE MEETINGS**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Skills Development	To ensure that the training intervention identified in the WSP address the skills challenges of the municipality.	To hold meetings that will work for the implementation of training programs	WSP Implementation Plan Personnel	Number of agendas /meetings	Trainings implemented as per the monitoring of the training Committee.	Number of Training Committee meetings held in 2015/2016 Financial year.	04 Training Committee agenda/meetings to be held by 30/06/2016	01 agenda/meeting	01 agenda/meeting	01 agenda/meeting	01 agenda/meeting	Attendance Register Minutes agendas
										Salaries Budget				

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LABOUR RELATIONS

14. OCCUPATIONAL HEALTH AND SAFETY MEETINGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Occupational Health & Safety	To create and maintain a working environment which is free from unnecessary hazards that can lead to injury, illness or death of employees	Arrange OHS meetings as required by the Act and as per the Calendar of Events. Conduct safety inspections in all the workstations in the four towns	Health and Safety Reports from the representatives	Number of OHS meetings.	Safe working environment	OHS Meetings held in 2014/2015 Financial year.	04 meetings to be held by 30/06/2016	01 meeting	01 meeting	01 meeting	01 meeting	Attendance register Minutes
					Site inspection programme	Number of site inspections.	Wellness of employees			Site Inspections held in 2014/2015	48 site inspections to be held in all the Units by 30/06/2016	12	12	
					Salaries Budget									

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LABOUR RELATIONS

15. OCCUPATIONAL HEALTH AND SAFETY PPE & PPC

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE	
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4		
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Occupational Health & Safety	To create and maintain a working environment which is free from unnecessary hazards that can lead to injury, illness or death of employees	Distribution of personal protective clothing and personal protective equipment Procurement of first aid kit boxes and health and safety awareness material.	Procurement Processes	Number of PPE & PPC issued to employees Number of first aid kit boxes and health and safety material.	Safe Working Environment	PPE & PPC issued in 2014/2015 financial year First aid kit boxes and health and safety material purchased for the 2014/2015 financial year.	Issuing of PPE & PPC to all employees by 31 March 2016 First aid kit boxes and health and safety material purchased by 31 March 2016.			PPC and PPE issued to all employees		Acknowledgement register of receipt of PPE & PPC by employees	
										Salaries Budget					
											R50.000				

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LABOUR RELATIONS

16.IMPLEMENTATION OF EMPLOYEE ASSISTANCE PROGRAMME

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Occupational Health & Safety	To create and maintain a working environment which is free from unnecessary hazards that can lead to injury, illness or death of employees	Appoint a service provider for implementation of the Employee Assistance Program Conduct employee medical check ups once a year	Personnel	Appointment of the service provider.	Wellness of employees	New project.	Medical check ups conducted by 30/06/2016					Appointment letter of the service provider. SLA EAP Reports.
					SCM Processes									
										R200.000				

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**HUMAN RESOURCE MANAGEMENT
17.ORGANISATIONAL STRUCTURE : MUNICIPAL STAFF**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Human Resource Management	To increase the performance capacity of the municipality.	Filing of vacant budgeted posts especially critical positions	Advertisement Personnel Stationery	Number of vacant posts filled.	Adequate human resources	Number of budgeted posts filled	Number of vacant budgeted posts to be filled by 30/06/2016	25%	25%	25%	25%	Appointment letters
				Reviewal of Organizational Structure	Organizational Structure	Reviewed Organizational Structure	Enhanced service delivery.	Current organizational structure	Reviewed Organizational structure by 30/06/2016				Reviewed organizational	Reviewed Organizational structure
										Salaries budget				

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**HUMAN RESOURCE MANAGEMENT
18. HUMAN RESOURCE POLICIES**

RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	HR Managemen t	To increase the performance capacity of the municipality, to ensure that employees reflect positive attitudes and behavior towards their work, to ensure compliance with legislation and council policies	Review of the organizationa l structure and HR Policies, development of a Skills Retention Strategy, Final approval of Human Resource Strategy	Reviewal and development of polices	Number of reviewed and developed policies	Adequate human resource Effective and efficient performance of the municipality	Current organizationa l structure	16 policies to be reviewed	4	4	4	4	Council resolutions Internal adverts Policies file
					Reviewal of organisational structure									
										Salaries Budget				

**CORPORATE SERVICES
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**LEGAL SERVICE
19. CONTRACT MANAGEMENT**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Legal Services	To ensure that outsourced delivery of municipal services is carried out as per the terms and conditions of agreements.	Convening of Contract Management Committee meetings Regular updates of contract register to ensure effective management of contracts	Agenda for Contract Management Committee Lease Agreements File Contracts File SLA Files Personnel Valuer	Updated contracts Integrated Contract Management System Updated Valuation	Fulfilled contractual obligations Increase in revenue collection	Number of meetings held in 2014/2015 financial year Rental fees charged during the year 2014/2015	04 Contract Management Committee meetings held by 30/06/2016 All rental fees or rented properties reviewed by 30 June 2016	01 meeting	01 meeting	01 meeting	01 meeting	Attendance Records Lease Register Minutes of the stakeholder s meetings
													100%	

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**LEGAL SERVICES
20. PROMULGATION OF BY-LAWS**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Legal Services	To provide a well regulated environment within which council, communities, business and other stakeholders can exercise their socio-economic rights within a legislative framework.	Adoption and promulgation of by-laws	Prioritised By-laws Personnel Documents	Promulgated by-laws	Enforcement of Council decisions	14 draft by-laws adopted by Council	Eight (8) By- Laws adopted and promulgated by 30/06/2016			4	4	Government Gazette List of prioritised Advert for public comment Council resolution for adoption
										R500.000				

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**LABOUR RELATIONS
21.LOCAL LABOUR FORUM (MEETINGS)**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Labour Relations	To ensure that both interest of the employees and the employer are advanced in the workplace	Convening of the LLF meetings as required by the Organizational Rights Collective Agreement and as per Calendar of Events. Effective management of employee grievances	Items Personnel Stationery	Number of LLF meetings.	Joint decision making.	LLF meetings held in 2014/2015 financial year.	12 meetings to be held by 30/06/2016	03 meetings	03 meetings	03 meetings	03 meetings	Attendance Records Agenda and minutes
										Salaries Budget				

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**ICT SERVICES
22. IT SUPPORT PROGRAM (REPAIRS AND MAINTENANCE)**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Good governance	Service Delivery Perspective	Corporate governance (ICT)	To have a reliable network with minimal interruptions	Purchase of consumable spares in stock, so as to have efficient turnaround time. Upgrading of IT equipments at all offices	Computer spares.	Number of repairs carried out and recorded	Minimal interruptions	Recorded repairs for the 2014/2015 financial year	Reliable network with minimal interruptions and improved communication with the community and within the municipality by 30 June 2016				100%	Consumable Spares in stores Monthly reports
										R250 000				

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**ICT SERVICES
23. COMPUTER DATA LINE(UPGRADING EQUIPMENT)**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Good governance	Service Delivery Perspective	Corporate governance (ICT)	To increase ICT performance capacity of the municipality	Increase the data flow of the network by upgrading the network with Telkom, to met the increase demands on our communication(VoIP & data) Replacement of hardware, software and "end of life "equipment Increase of data base by encouraging the community to submit their cell numbers to be kept informed of municipal activities. Purchase of standby generators and encourage Telkom to increase security to avoid cable theft. Training of ICT Staff	New IT equipment in place and improved productivity	Number of IT equipment replaced	Faster data capturing and improved voice quality on Voip (Voice over Internet Protocol) Updated municipal geographical information available Ease access to public information and the community via web, email, and sms.	Life span of current equipment	Increased ICT performance capacity of the municipality by 30/06/2016				100%	New equipment in place. Asset Register Delivery Documents
										R300.000				

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**ICT SERVICES
24. SECURITY OF DATA**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Good governance	Service Delivery Perspective	Corporate governance (ICT)	To ensure the safe keeping and integrity of data (Security Data)	ELM will establish an ICT Steering committee, develop and implement a business continuity plan and also develop an IT Risk Register. Review of users to ensure authorized users Final adoption and full implementation of the Disaster Recovery Plan	Records of new and existing users Prescribed forms of new, existing and terminated employees	Information on of new, existing and terminated users	Safe Data	Current information/ data	Secured/Safe data by 30 June 2016				100%	Monthly generated reports
										R800.000				