

**CORPORATE SERVICES**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014**

**ADMINISTRATION**

**RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH**

**1.MANAGEMENT COMMITTEE MEETINGS**

KPA	PERSPECTIVE	PRIORIT Y ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE  INDICATOR	ANNUAL  TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output indicator	Outcome input			Q1	Q2	Q3	Q4	
<b>Institutional Arrangements and Transformation</b>  <b>Good Governance</b>	Governance Process  Resource Management	Powers, Duties and Functions	To promote Good Governance	Develop Agenda with minutes of the Management Committee	Items from the various Departments.  Personnel  Stationery	Number of Agendas issued.	Successful carrying out of duties, powers and functions by administra tion.  Enhanced service delivery	Agendas/Meeti ngs of the Management Committee held in 2012/2013 financial year.	24 Agendas/ meetings by 30/06/201 4	06 Agenda s/meeti ngs	06 Agenda s/meeti ngs	06 Agenda s/meeti ngs	06 Agenda s/meeti ngs	Agenda kept as records  Attendance Register  Minutes




**CORPORATE SERVICES**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014**

**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	
<b>Institutional Arrangements and Transformation</b>  <b>Good Governance</b>	Governance Process  Resource Management	Powers, Duties and Functions	To promote Good Governance	Develop Agenda with minutes of the Section 80 Committee	Items from the Management Committee meetings.  Agendas delivered to the members of Section 80 Committees.	Number of Agendas issued	Successful carrying out of duties, powers and functions by administration and Council.  Enhanced service delivery	Agendas/Meetings of Section 80 Committees held in 2012/2013 financial year	33 Agendas/meetings by 30/06/2014	09 Agendas/meetings	09 Agendas/meetings	09 Agendas/meetings	06 Agendas/meetings	Agenda kept as records  Attendance Register  Minutes

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## CORPORATE SERVICES

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014

## 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 Arrangements and Transformation  Good Governance	Governance Process  Resource Management	Powers, Duties and Functions	To promote Good Governance	Develop Agenda with minutes of the Mayoral Committee meeting.	Items from the three Section 80 Committees.  Personnel  Stationery	Number of Agendas issues	Successful carrying out of duties, powers and functions by administration.  Enhanced service delivery	Agendas/Meetings of Mayoral Committee held in 2012/2013 financial year.	11 Agendas/meetings by 30/06/2014	03	03	03	02	Agenda kept as records  Attendance Register  Minutes
										Agendas/meetings	Agendas/meetings	Agendas/meetings	Agendas/meetings	

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## CORPORATE SERVICES

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014

## ADMINISTRATION

## 4.COUNCIL MEETINGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output indicator	Outcome indicator	INDICATOR	TARGET	Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation   <														

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## CORPORATE SERVICES

## SERVICE DELIVERY &amp; BUDGET IMPLEMENTATION PLAN - 2013/2014

## 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	
<b>Institutional Arrangements and Transformation</b>  <b>Good Governance</b>	Governance Process  Resource Management	Powers, Duties and Functions	To promote Good Governance	Develop Agenda with minutes of the Section 79 Committees	Resolutions of the Council  Personnel  Stationery	Number of Agendas issued.	Successful carrying out of duties, powers and functions by administration  Enhanced service delivery	Agendas/Meetings of the Section 79 Committee meetings held in 2012/2013 financial year.	18 Agendas/Meetings by 30/06/2014	03 Agendas/Meetings	06 Agendas/Meetings	03 Agendas/Meetings	06 Agendas/Meetings	Agenda kept as records  Attendance Register  Minutes

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**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014**

**HUMAN RESOURCE MANAGEMENT**

**1.ORGANISATIONAL STRUCTURE : MUNICIPAL STAFF**

KPA	PERSPECTIV E	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			INDICATOR	TARGET	Q1	Q2	
Institutional Arrangements and Transformation	Resource Management	Powers, Duties and Functions  Organisational Design	To have an organization al structure that will allow improvement s whenever a need arises.	Reviewal of Organizational Structure  Filing of vacant budgeted posts	Advertisement  Personnel  Stationery  Organizational Structure	Number of vacant posts filled.   Reviewed Organizational Structure	Enhanced service delivery.	Number of budgeted posts   Current organizational structure	24 budgeted posts to be filled by 30/06/2014  Reviewed Organizatio nal structure by 31/12/2013	6	6  Reviewed organizational structure	6	6	Appointment letters  Signed job offer contract  Induction  Signed specific job description   Reviewed of Organizational structure
										Salaries budget  R3 541 746.34				

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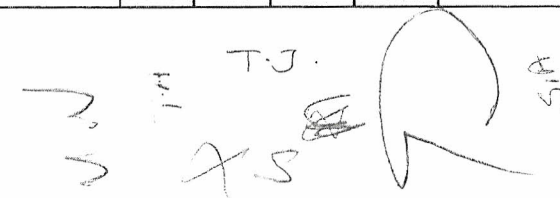
## CORPORATE SERVICES

## SERVICE DELIVERY &amp; BUDGET IMPLEMENTATION PLAN - 2013/2014

## HUMAN RESOURCE MANAGEMENT

## 2. ORGANISATIONAL STRUCTURE : CAPACITATION OF MUNICIPAL COUNCILLORS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			INDICATOR	TARGET	Q1	Q2	
Institutional Arrangements and Transformation	Resource Management	Powers, Duties and Functions	To exercise the executive and legislative authority as provided in section 152 of the Constitution.	Provide workshops on powers, duties and functions.	Delegation Framework	Number of Workshops held.	All councilors capacitated on matters relating to their roles and responsibilities	Works hops conducted during 2012/2013 financial year.	Conduct four (4) workshops by 30/06/2014	01 work shop	01 work shop	01 work shop	01 work shop	Attendance Register  Feedback Report
	Development Impact				Standing Rules of Order									
	Governance Process				Acts and Policies									
	Service Delivery													
										R 2 000 .00	R 2 000 .00	R 2 000 .00	R 2 000 .00	
										260048 20X100X4 =R 8 000 .00				


  
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## CORPORATE SERVICES

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014

## LABOUR RELATIONS

## 2.IMPLEMENTATION OF EMPLOYEE ASSISTANCE PROGRAMME

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator	INDICATOR	TARGET	Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Resource Management	Power, Duties and Functions	To appoint a service provider for wellness of employees	Appoint a suitably qualified service provider to conduct medical check- ups on employees	An advert for the EAP service provider.	Appointment of the service provider.	Wellness of employees	New project.	To appoint the service provider by 31/12/2013			Re-advertising and SCM Processes and Appointment of service provider	EAP activities	Appointment letter of the service provider.  SLA  EAP Reports.
	Development Impact				Personnel									
	Service Delivery													
	Vote no - 260306  R400 000. 00													
												R200 000	R200 000	

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## CORPORATE SERVICES

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014

## LABOUR RELATIONS

## 3.INDUCTIONS PROGRAMME

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator	INDICATOR	TARGET	Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Resource Management	Integration of new employees into the organization	To acquaint new employees with job procedures, co-workers, supervisors' goods of organization and required behavior patterns.	Induction of all employees on Legislation, Policies and Collective Agreements.	Induction Manual Personnel	Number of employees inducted.	Stability at the workplace.  Excellent Service delivery.	Number of inductions in the 2012/2013 financial year	Number of inductions held versus number of posts filled by 30/06/2014	Inductions for new posts and existing vacant post	Induction posts and existing vacant	Induction posts and existing vacant		File of all the inductions of employees  File of disciplinary hearings conducted.
	No budget needed.													
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## CORPORATE SERVICES

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014

## LABOUR RELATIONS

## 4.EMPLOYMENT EQUITY REPORT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator	INDICATOR	TARGET	Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Resource Management	Employment Equity	To submit the Employment Equity Report for 2012/2013.	Compile and submit the Employment Equity Report for 2012/2013	Employment Equity Report	Submitted EER to Department of Labour as scheduled.	Compliance to Employment Equity Act.	Employment Equity report for 2011/2012 submitted to the Department of Labour in October 2012.	Submitted Employment Equity Report for 2012/2013 by October 2013		Submission of EER			Compiled Employment Equity Report for 2012/2013  Confirmation of submission
	Personnel													
	No budget required.													
	Development Impact									R0	R0	R0	R0	

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**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014**

**LABOUR RELATIONS**

**5.EMPLOYMENT EQUITY PLAN**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator	INDICATOR	TARGET	Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Resource Management	Employment Equity	To submit the Employment Equity Plan for 2013/2014	Compile and submit the Employment Equity Plan for 2013/2014 financial year.  Emakhazeni Local Municipality will commission activities to ensure that people from designated groups are recruited to achieve the numerical targets set in the employment equity plan.	Data collected on the current employment equity statistics.  Personnel	Compiled EEP for 2013/2014 financial year	Submitted EEP for 2013/2014 financial year	Submitted EEP for 2012/2013 financial year	To submit EEP for 2013/2014 financial year to the Department of Labour by October 2013		Submission of EEP to the Department of Labour			Employment Equity Plan 2013/2014  Confirmation of submission  Progress reports on affirmative action Employment advertisements
	No budget required.													
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**CORPORATE SERVICES**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014**

**LABOUR RELATIONS**

**6.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 Arrangements and Transformation	Resource Management Development Impact	Powers, Duties & functions	To promote the interests of all workers as well as efficiency in the workplace	Arrange meetings as required by the Organizational Rights Collective Agreement and as per Calendar of Events.	Items Personnel Stationery	Number of LLF meetings.	Trust and good working relationship between trade union members and employer.	LLF meetings held in 2012/2013 financial year.						Attendance Records  Agenda and minutes

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## CORPORATE SERVICES

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014

## LABOUR RELATIONS

## 7. 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 Arrangements and Transformation	Resource Management Development Impact	Powers, Duties & functions	To ensure compliance with the occupational health and safety act	Arrange OHS meetings as required by the Act and as per the Calendar of Events.	Health and Safety Reports from the representatives	Number of OHS meetings.	Safe and healthy environment.	OHS Meetings held in 2012/2013 financial year.	06 meetings to be held by 30/06/2014	01 meeting	01 meeting	02 meetings	02 meetings	Attendance register Minutes

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## CORPORATE SERVICES

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014

## LABOUR RELATIONS

## 8. OCCUPATIONAL HEALTH AND SAFETY SITE INSPECTIONS

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 Arrangements and Transformation	Resource Management	Powers, Duties & functions	To ensure compliance with the occupational health and safety act	Conduct safety inspections in all workstations at various units	Site inspection programme	Number of site inspections.	Environmentally safe working conditions.  working hours free injuries	Site Inspections held in 2012/2013.	12 site inspections to be held in all the Units by 30/06/2014	03	03	03	03	Reports of Site inspections
	Development Impact									No budget required.				
										R0	R0	R0	R0	


  
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## CORPORATE SERVICES

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014

## LABOUR RELATIONS

## 09. 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 Arrangements and Transformation	Development Impact	Skills Development and Training	To develop the workplace skills plan for 2014/2015 financial year.	Compile the WSP for 2014/ 2015 financial year and report for 2013/2014 financial year.	2014/2015 WSP Implementation Plan.	Compiled WSP for 2014/2015 financial year.	Submitted WSP to LGSETA	2013/2014 Workplace Skills Plan submitted to LGSETA.	WSP for 2014/2015 financial year compiled and submitted to LGSETA by the 30th of June 2014.					2014/2015 WSP  Acknowledgment of receipt by LGSETA.  Council resolution
	Service Delivery													
	Governance Process													
										No budget required.				
										R0	R0	R0	R0	

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## CORPORATE SERVICES

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014

## LABOUR RELATIONS

## 10. TRAININGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator	INDICATOR	TARGET	Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Resource Management	Skills Development and Training	To ensure that the training intervention identified in the WSP address the skills challenges.	Compile and submit quarterly training reports.	Training Programme	Number of training reports	Increased performance	Training conducted per the WSP.	Twenty two (22) training programmes	06 training programmes	06 training programmes	05 training programmes	05 training programmes	Monthly /Quarterly training reports  PDP's  Consolidated training reports
	Development Impact				WSP and Implementation Plan.									
	Service Delivery				Personnel									
										R400 000.00 - 260085				
										R100 000	R100 000	R100 000	R100 000	


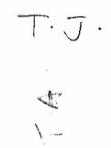


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## LABOUR RELATIONS

## 11. 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 Arrangements and Transformation	Development Impact	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 programmes	WSP Implementation Plan Personnel	Number of meetings	Trainings implemented as per the monitoring of the training Committee.	Number of Training Committee meetings held in 2012/2013 financial year.	04 Training Committee meetings to be held by 30/06/2014	01 meeting	01 meeting	01 meeting	01 meeting	Attendance Register Minutes
	Service Delivery													
	Governance Process													

## LEGAL SERVICES

## 12. PROMULGATION OF BY-LAWS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			INDICATOR	TARGET	Q1	Q2	
Institutional Arrangements and Transformation	Development Impact	Powers, Duties and Functions	To ensure compliance with laws and regulations of the municipality	Prioritize and promulgate 8 by-laws.	Prioritised By-laws	Promulgated by-laws	Compliance to legislations and regulations of the municipality	14 draft by-laws adopted by Council	08 prioritized By-laws to be promulgated by 30/06/2014		04	02	02	Government Gazette
	Personnel											List of prioritised and promulgated by-laws		
	Documents											Advert for public comment		
	R306 000 .00				Council resolution for adoption									
										R153 000.00		R76 500.00	R76 500.00	

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## CORPORATE SERVICES

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014

## LEGAL SERVICE

## 13. CONTRACT MANAGEMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator	INDICATOR	TARGET	Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Service Delivery	Good Governance	To ensure integration of Contract Management System with finance system.	To integrate the management of contracts for revenue enhancement.	Agenda for Contract Management Committee	Updated contracts	Market related rentals payable for all municipal properties.	Number of meetings held in 2012/2013 financial year	04 Contract Management Committee meetings to be held by 30/06/2014	01 meeting	01 meeting	01 meeting	01 meeting	Attendance Records
	Lease Agreements File				Integrated Contract Management System									
	To ensure that relevant payments are made to finance by people leasing municipal properties.		Valuation	Contracts File	Updated Valuation									
				SLA Files										
	Governance Process				Personnel									Lease Register
				Valuer										

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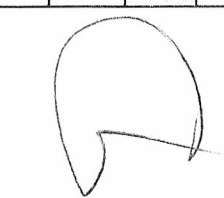


## CORPORATE SERVICES

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014

## RECORDS MANAGEMENT

## 1.RECORDS MANAGEMENT POLICY

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator	INDICATOR	TARGET	Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Resource Management	Powers, Duties and Functions	To comply with the records Management Policy in support of the National Archives Act.	Implementati on of the Records Management Policy.	Records Management Policy  Personnel	Correct handling of records	Effective and efficient records keeping.	Records Management Policy approved by DCSR and Council	Four (4) sessions of monitoring by 30 June 2014	01 monitoring	01 monitoring	01 monitoring	01 monitoring	Monitoring Reports  Attendance Register
										No budget for monitoring.				
										R0	R0	R0	R0	


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**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014**

**RECORDS MANAGEMENT**

**2.FILE 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 Arrangements and Transformation	Resource Management	Powers, Duties and Functions	To file documents of the municipality for reference and accessibility.	Full implementatio n the approved File Plan	File Plan  Personnel	Properly filed documents.	Easy access of the documents.  loss of documents and files prevented	File Plan not implemented in all Units	12 sessions of monitoring the filing of documents by 30 June 2014	03 monitori ng	03 monitori ng	03 monitori ng	03 monitori ng	Monitoring Reports
										No budget required.				
										R0	R0	R0	R0	


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## RECORDS MANAGEMENT

## 3. REGISTRY PROCEDURE MANUAL

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 Arrangements and Transformation	Resource Management	Powers, Duties and Functions	To maintain proper filling through the Registry procedure Manual	Implementati on and monitoring of the registry procedure in all departments	Registry Procedure Manual.  Personnel	Proper filing per registry procedure.	Proper handling of documents for easy referencing.	Registry Procedure Manual approved by Council and DCSR.	Monthly monitoring of registry procedure by 30 June 2014.	03 monitor ing	03 monitor ing	03 monitor ing	03 monitor ing	Reports of the monitoring.
										No budget required.				
										R	R	R	R	

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**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014**

**RECORDS MANAGEMENT**

**4.RECORDS OTHER THAN CORRESPONDENCE SYSTEM**




KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator	INDICATOR	TARGET	Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Resource Management	Powers, Duties and Functions	To dispose identified documents through the ROCS document.	Supervision of records and identification of those ready for disposal	ROCS  Personnel	Proper disposal of records according to their life span and class.	Proper handling of records	ROCS approved as a draft by the Council and delivered to DCSR for its approval.	Approved ROCS document 31 December 2013.		Approval of the ROCS			ROCS document  Acknowledg- ement of receipt by DCSR  Council resolution
										No budget required.				
										RO	RO	RO	RO	


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## RECORDS MANAGEMENT

## 5.RECORDS MANAGEMENT ADVISORY COMMITTEE MEETINGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Resource Management	Powers, Duties and Functions	To safeguard the municipal records by ensuring that all the policies are adhered to, together with National Archives Act.	To meet quarterly to monitor the keeping of records.	ROCS document Personnel	Number of RMAC meetings	Proper handling of records.	Records Management Advisory Committee has been established	04 meetings by 30 June 2014	01 meeting	01 meeting	01 meeting	01 meeting	Attendance register Minutes
										RO	RO	RO	RO	

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## RECORDS MANAGEMENT

## 6. UPGRADING THE RECORDS AND REGISTRY STORAGE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator	INDICATOR	TARGET	Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Resource Management	Powers, Duties and Functions	To maintain proper filling through the registry procedure manual of the municipality	Renovate and upgrade the storage area	SCM Policy Personnel	Secured storage space.	Safety of the documents.	Storage area not renovated	Renovated and upgraded storage area by 31 March 2014			Completion of the storage renovations.		Quotations  Invoice and Receipts  Appointment Letter
										R110 000 .00				
										R	R0	R110 000	R	

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## CORPORATE SERVICES

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2013/2014

## ICT SERVICES

## 7. REPAIRS AND MAINTENANCE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			INDICATOR	TARGET	Q1	Q2	
Good governance & Public participation	Service Delivery Perspective	Corporate governance (24)	To have a reliable network with minimal interruption s	Supply of consumable spares to have in stock.	Computer spares.  Budget	Number of repairs carried out and recorded	Reduction in lost time by the user in doing their work.	Annual project	Reliable network with minimal interrupti ons to the users by 30/06/20 14	Assess the whole netwo rk and compil e a compr ehensi ve report	Obta in quot ation s to upgr ade netw ork	Upgr ade netw ork	Moni tor inter rupti ons on the netw ork	Consumabl e Spares in stores  Monthly reports
										R250 000 .00				
										R	R	R	R	


  
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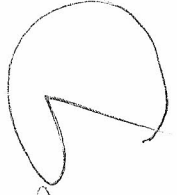
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**ICT SERVICES**

**8. UPGRADING EQUIPMENT**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			INDICATOR	TARGET	Q1	Q2	
Good governance & Public participation	Service Delivery Perspective	Corporate governance (24)	To have a reliable Equipment coping with new technology & software	Upgrading of IT equipment To replace “end of Life” equipment with new and updated stock	New IT equipment in place and improved productivity	Number of IT equipment replaced	Equipment coping with new technology & software	Life span of current equipment	Identify and replace “end of life” equipment quarterly	Identify equipment to be replaced that are “End of	Identify equipment to be replaced that are “End of	Identify equipment to be replaced that are “End of	Identify equipment to be replaced that are “End of	New equipment in place.  Asset Register  Delivery Documents
										R 200 000.00				
										R	R	R	R	


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**9. INTERNET & TELECOMMUNICATION UPGRADE**

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 & Public participation	Service Delivery Perspective	Corporate governance (24)	To have faster data capturing and improved voice quality on VOIP telecommu nication	Increase the data flow of the network	Service Provider	The increase line speed to improve data transfer. Example: 256mps to 512mps.	Faster data capturing and improved voice quality on VOIP telecommu nication	Current status of line and voice quality	Increased data & VOIP connectivi ty (Flow) by 30/06/2014	Issue order to Telkom for increas e of line speed	Increase of line speed by Telkom			Order  SLA  Feedback report
										R 25 000.00				
										R	R	R	R	

Handwritten notes and signatures at the bottom right of the page, including initials like "T.J.", "T.A.", "S.H.", and a large circular stamp.



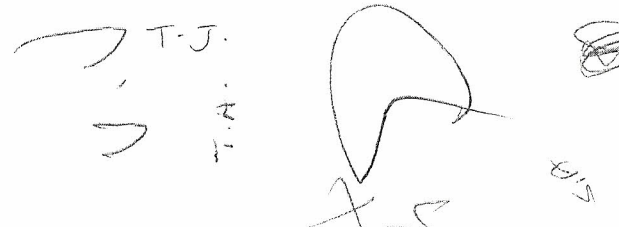
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**10. GIS**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			INDICATOR	TARGET	Q1	Q2	
Good governance & Public participation	Service Delivery Perspective	Corporate governance (24)	To improve the flow of information to and from Councillors and Officials.  To save costs on the number of copies made for Agendas	Purchase of computers/ laptops & Install New Software	Gathering of information  Budget  Personnel	Information received timeously to and from Councillors and Officials  Saving on copies made	Improved flow of information to and from Councillors and Officials.	Delays in forwarding/ receiving information to and from Councillors and Officials	Six (6) computers and 15 Laptops purchased & installed by 30/06/2014.	2 Computers/9 Laptops	2 Computers/2 Laptops	2 Computers/ 2 Lapto ps	2 Lapto ps	Delivery Dockets from service provider
										R				
										R	R	R	R	

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**11. SMS AND WEBSITE**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			INDICATOR	TARGET	Q1	Q2	
Good governance & Public participation	Service Delivery Perspective	Corporate governance (24)	To Improve Communications to the public	Continuous updating of data on communications with the community	Updating of Municipal Website	Access of information	Ease access to the public information via web, email & sms	Current information /data on communications with the community	Update data on communications with the community on a monthly basis.	3 updates	3 updates	3 updates	3 updates	Monthly generated reports
					Improving data base of sms system					R0				
										R	R	R	R	

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