

INGWE SDBIP FOR 2014 - 2015																		
CORPORATE SERVICES																		
Org Scorecard ref No.	Ward	National KPA	OUTCOME 9	STRATEGIC OBJECTIVE	IDP Ref No.	PROJECTS	INDICATOR NO.	INDICATORS	Annual	Q1	Q2	Adjustment as Corrective Measures	Q3	Q4	Responsible Department	Annual Budget	Adjusted Budget	Portfolio of Evidence
									Target	Target	Target		Target	Target				
HUMAN RESOURCES																		
401	n/a					Development, submission and implementation of the WSP	1	2015 - 2016 Approved WSP	30th April 2015	Skills Audit	Not Applicable	Target has been refined in order to be more realistic and achievable	Submission of final WSP / Skill Audit to MANCO	Submission of Council Adopted WSP to LG SETA	Corporate Services	Operational	Operational	MANCO Agenda, signed WSP
							2	LGSETA Confirmation	31st May 2015	Not applicable	Not Applicable	No Variances	Not applicable	Submission of Council Adopted WSP to LG SETA				Proof of submission to LGSETA
	n/a					Skills Audit	3	Skills Audit Report	30-Mar-15	Not Applicable	Not Applicable	No Variances	(1) Submission of Report to MANCO and Steering Committee (2) Personal Development Plan alignment	Not Applicable	Corporate Services	Operational	Operational	Skills Audit Report
402	n/a					Implementation of WSP 2014-2015	4	Quarterly reports on WSP implementation	4 reports by 30 June 2015	1st Quarter WSP Implementation Report submitted and presented to MANCO and LGSETA	2nd Quarter WSP Implementation Report submitted and presented to MANCO	Target has been refined in order to be more realistic and achievable	3rd Quarter WSP Implementation Report submitted and presented to MANCO	4th Quarter WSP Implementation Report submitted and presented to MANCO	Corporate Services	Operational	Operational	4 Reports as submitted to MANCO
403	n/a					Employment Equity Plan	5	Submission of EEP to DOL	30-Oct-14	Consultation with LLF and other stakeholders	Submission	No Variances	Not applicable	Not Applicable	Corporate Services	Operational	Operational	Proof of submission
404	All					Councillor Training	6	Number of programmes implemented throughout the year	6 Programmes	SCM Processes	2 Programmes throughout the year	No Variances	2 Programmes throughout the year	2 Programmes throughout the year	Corporate Services	R274 560	R480 820.77	Appointment Letters, Proof of attendance, Invoices
405						Staff Training	7	Number of staff trained	56 Training	13	31	No Variances	12	Not Applicable	Corporate Services	R416 000	R641 132.39	Appointment Letters, Proof of attendance, Invoices
406	n/a					Review of all HR Policies	8	Approved HR Policies	30-Jun-15	Not applicable	Not applicable	No Variances	Not applicable	Draft Policies submitted to MANCO for Council Adoption	Corporate Services	Operational	Operational	MANCO and Council Minutes
407	n/a					Municipal Wellness Programme	9	Quarterly reports on Wellness Programme implementation	4 Reports by 30 June 2015	1st Quarter Wellness Plan implementation Report submitted	2nd Quarter Wellness Plan implementation Report submitted	POE has been refined	3rd Quarter Wellness Plan implementation Report submitted	4th Quarter Wellness Plan implementation Report submitted	Corporate Services	R104 000 (EAP and HIV Budget)	R104 000 (EAP and HIV Budget)	Programme Invitation, Attendance Register
408	n/a					Vacant Posts filled as per Organisational Structure and PCMC consent	10	% of Funded posts filled	100% of funded posts filled	100% of funded posts filled as per approved plan timelines	100% of funded posts filled as per approved plan timelines	PCMC has declared moratorium on new staff appointment, hence indicator for this programme has been refined	100% of funded posts filled as per approved plan timelines	100% of funded posts filled as per approved plan timelines	Corporate Services	R1,712,932.00	R1 050 464	Copies of appointment letters
409	n/a						11	Timespan for filling of vacant posts due to resignation, termination, retiring or other related dynamics	70 days from event	70 days from event	70 days from event	70 days from event	No Variances	70 days from event	70 days from event	Corporate Services	Operational	Operational
410	n/a					New switchboard installed	12	Switchboard system installed	30 September 2014	Switchboard system installed	Not Applicable	Switchboard system installation has no been met as predetermined hence a new target has been set	Switchboard system installed	Not Applicable	Corporate Services	R400 000	R400 000	Proof of payment and delivery note
411						Development of Human Resource Strategy	13	Approved HR Strategy	Date	SCM Processes	Finalised and adopted strategy	Target was not met as predetermined hence a new target i.r.o HR Strategy has been set	Not applicable	Finalised and adopted strategy	Corporate Services	R250 000	R250 000	Council Resolution in respect of the adopted strategy
412	n/a						14	Fleet Management Plan	30th September 2014	Approved Fleet Management Plan	Not applicable	No Variances	Not applicable	Not Applicable	Corporate Services	Operational	Operational	Approved Fleet Management Plan
413	n/a						15	No. of monthly Fleet Management reports submitted	12 Fleet monthly reports signed by HOD	3 monthly fleet reports signed by HOD	3 monthly fleet reports signed by HOD	No Variances	3 monthly fleet reports signed by HOD	3 monthly fleet reports signed by HOD	Corporate Services	R1 000 000	R1 171 204.76	MANCO Reports, General Ledger vote for Fuel
414	n/a					Municipal Service Charter	16	Approved Municipal Charter	30-May-15	Research on Templates used by Municipalities	1st draft compiled	No Variances	Benchmarking and consultations on 1st draft	Approved Municipal Service Charter	Corporate Services	Operational	Operational	Approved Policy and MANCO Minutes
415	n/a					Employee Workshop on Collective agreements and internal policies	17	Number of workshops held	3 Workshops	1 in August 2015 and 2 in September 2014	Not Applicable	POE has been modified	Not Applicable	Not Applicable	Corporate Services	Operational	Operational	Attendance Register
416	n/a					Review of Job Description	18	Job description reviewed and signed by employer, employee and organised labour	30-Jun-15	Not applicable	Not Applicable	No Variances	Review of current Job Descriptions	Approved Job Descriptions	Corporate Services	Operational	Operational	Job Descriptions
417	n/a					Local Labour Forums	19	No. of meetings held per month	12 meetings of the local labour forum held	3 meetings of the local labour forum held	3 meetings of the local labour forum held	No Variances	3 meetings of the local labour forum held	3 meetings of the local labour forum held	Corporate Services	Operational	Operational	Minutes
418	n/a					Internship programme	20	No. of interns maintained in Municipality throughout the year	11 interns in the Municipality	11 interns enrolled in Programme throughout year	11 interns enrolled in Programme throughout year	POE has been modified	11 interns enrolled in Programme throughout year	11 interns enrolled in Programme throughout year	Corporate Services	Operational	Operational	Letter of appointment

419	n/a					Experimental Training Programme	21	No. of learners enrolled in programme throughout the year	10 Learners in programme	10 Learners in programme throughout year	10 Learners in programme throughout year	POE has been modified	10 Learners in programme throughout year	10 Learners in programme throughout year	Corporate Services	Operational	Operational	Letter of appointment
420	n/a					Payrol Administration	22	Reports presented to MANCO	12 Monthly Reports	3 Monthly Reports	3 Monthly Reports	No Variances	3 Monthly Reports	3 Monthly Reports	Corporate Services	Operational	Operational	Reports in place
421	n/a					Occupational Health and Safety	23	Report on Policy Implementation	4 Quartery Reports	1st Quarter OHS Policy implementation Report submitted	2nd Quarter OHS Policy implementation Report submitted	No Variances	3rd Quarter OHS Policy implementation Report submitted	4thQuarter OHS Policy implementation Report submitted	Corporate Services	Operational	Operational	Reports
422	n/a					Employee Study Assistance	24	Number of employees assisted throughout the year	15 Study assistance Awarded and 10 Bursaries carried over	15 Study assistance Awarded and 10 Bursaries carried over	15 Study assistance Awarded and 10 Bursaries carried over	No Variances	15 Study assistance Awarded and 10 Bursaries carried over	15 Study assistance Awarded and 10 Bursaries carried over	Corporate Services	Operational	Operational	Report with all student and staff details, Proof of payment
423	n/a					Team building session for senior management	25	Date of session	30-Apr-15	Not Applicable	Not Applicable	A new target date has been sat for this project as there was strong feeling by Management that predetermined target cannot be achieved	Not applicable	1 Team building session held	Corporate Services	Operational	Operational	Minutes and Proof of payment
Information and Communications Technology																		
424	n/a					Annual review of the ICT Service Level Agreements with current service providers	26	Submission of Quarterly Reports to MANCO	4 Quarterly Reports	Develop a Performance Matrix	2nd Quarter Report	No Variances	3rd Quarter Report	4th Quarter Report	Corporate Services	Operational	Operational	Reports and MANCO Minutes
425	n/a					ICT Maintenance Plan	27	Submission of Draft Plan to MANCO	30-Jun-15	Perform a Baseline exersize - 30 June 2015	Development of 1st Draft Maintenance Plan	No Variances	Submission of Final Draft Maintenance Plan to Treasury for comment	Submission of Draft Plan to MANCO	Corporate Services	Operational	Operational	ICT Maintenance Plan
426	n/a					Review of the ICT Governance Performance .	28	Submission of Quarterly Reports to MANCO	4 Quartery Reports	1st Quarter Report submitted	2nd Quarter Report submitted	Title of the project change from ICT Framework to ICT Performance	3rd Quarter Report submitted	(1) 4th Quarter Report submitted and (2) Review of Framework	Corporate Services	Operational	Operational	Reports and MANCO Minutes
427	n/a	Municipal Institutional Development and Transformation	Differentiated Approach to Municipal Financing, Planning and Support	To ensure Municipal Compliance on ICT Legislation and Mandates as set by relevant Legislation	1.1.3	Conduct ICT awareness workshops	29	Number of ICT awareness workshops conducted	2 ICT awareness workshops conducted	Not applicable	1 Workshop	POE has been modified in order to be more meaningful	Not Applicable	1 Workshop	Corporate Services	Operational	Operational	Attendance Register
428	n/a					Coordinate sittings of the ICT steering committee	30	Monthly meetings of the ICT steering committee coordinated	12 meetings of the ICT steering committee coordinated	3 meetings of the ICT steering committee coordinated	3 meetings of the ICT steering committee coordinated	No Variances	3 meetings of the ICT steering committee coordinated	3 meetings of the ICT steering committee coordinated	Corporate Services	Operational	Operational	Minutes
429	n/a					Define information End-user Security Access	31	Submission of Draft Plan to Standing Committee and Review of Security Access	30-Mar-15	Submission of Report	Not Applicable	No Variances	Review of End user Security Access	Not Applicable	Corporate Services	Operational	Operational	Approved Plan and Report
430	n/a					Underserviced network access in Ingwe	32	Submission to network service provider on the limited network coverage	30-Jul-14	Submission correspondence	Not Applicable	No Variances	Not Applicable	Not Applicable	Corporate Services	Operational	Operational	Proof of email
431	n/a					Develop ICT Charter	33	Submission of ICT Charter to Stanging Committee for approval	30-Jun-15	Not applicable	Not applicable	No Variances	Not applicable	Submission of ICT Charter to Standing Committee	Corporate Services	Operational	Operational	Approved ICT Charter
Secretariat																		
432	all	Good Governance and Public Participation	Differentiated Approach to Municipal Financing, Planning and Support	To provide effective secretariat support to Council Structures		Provision of effective secretariat services to council and council committees.	34	Timespan from submission of Agenda to Council Meeting	Council agenda prepared and dispatched 7 days before the date of the meeting	Council agenda prepared and dispatched 7 days before the date of the meeting	Council agenda prepared and dispatched 7 days before the date of the meeting	No Variances	Council agenda prepared and dispatched 7 days before the date of the meeting	Council agenda prepared and dispatched 7 days before the date of the meeting	Corporate Services	Operational	Operational	Proof of correspondence sent and date
433	All						35	Calendar correspondence to Dept	Monthly	3 Monthly correspondence to Dept	3 Monthly correspondence to Dept	No Variances	3 Monthly correspondence to Dept	3 Monthly correspondence to Dept	Corporate Services	Operational	Operational	Proof of correspondence sent and date