

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

Output Six: Administrative and Financial Capability													
Sub-output: Review and Strengthen the Legislative Framework for Ward Committees and Community Participation													
Provide Ward Committee Support	Annual Ward Committee Conference Conducted	5	1		-	-	-	-	1		-	-	3 rd Quarter Target
	Ward Committee Forums Conducted	15	4	-	1	Forum postponed to 7 October 2011	1	-	1	-	1	-	CDM met with Traditional leaders and Councillors on 30 September 2011
	Number of Portfolio Cluster Forums facilitated	0	12		3	01 Cluster meeting held Infrastructure meeting	3	-	3	-	3	-	Portfolio meetings were held separately
	Number of Bi-Monthly Ward	1782	174	-	29	29 meetin	58	-	29	-	58	-	Target archived -meetings held bi-monthly

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

	Committee Meetings held					gs held							
	Number of Ward Community Meetings held	1782	174	-	29	29 meetin gs held	58	-	29	-	58	-	Target archived -meetings held bi-monthly

Output Six: Administrative and Financial Capability

Sub-output: Improve Administrative and Human Resource Management Practice

Provision of Administrative Support to Council	Number of Exco Meetings facilitated	41	12		3	3	3		3		3		Target archived
	Number of Council Meetings facilitated	26	6		1	1	2		2		1		Target archived meetings- are held bi-monthly
	Number of Portfolio Committee	324	108		27	13 meeti ngs held	27		27		27		Meetings started in august in terms of Council calendar- 5 portfolio meetings did not attend- no items received from executive managers

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

	Meetings facilitated												
	Number of Ward committee workshops facilitated (on IDP, Good Governance and Public Participation)	02	4	-	1	-	1	-	1	-	1	-	Office of the Speaker was busy with the establishment and orientation of Ward committees. 2 nd quarter target
Effective Human Resource Management	Number of Posts Filled	186	58	-	29	2	29	-	-	-	-	-	35 positions shortlisted and awaiting interviews.
	Reviewed Organizational Structure	1	1		-	-	-	-	-	-	1		4th quarter target
	Number of performance agreements developed and signed	6	6		6	6	-	-	-	-	-	-	6 performance agreements signed

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

	Number of job descriptions developed	0	244	-	-	-	-	-	122	-	122	-	3 rd and 4 th quarter target
	Development of the Municipal Smoking Policy	0	1		-	-	1	-	-	-	-	-	2 nd Quarter target : Draft policy in place
	Development of the Municipal Policy on protective Clothing	0	1		-	-	1	-	-	-	-	-	2 nd Quarter target:Draft policy in place
	Reviewed Employment Equity Plan	1	1		1	-	-	-	-	-	-	-	Draft policy in place to be distributed to management and staff
	Monthly OHS inspections/visits of all municipal	10	12		3	3 6 Offices visited: 1.Civic	3	-	3	-	3	-	

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

	offices conducted					centre 2.Cultur al centre 3.Poun d 4.Traffi c station 5.Tech nical Service s 6.Librar y							
	OHS compliance visits to all municipal capital projects	11	24		6	6	6	-	6	-	6	-	Target achieved
Efficient Labor Relations	Number of local labor	5	11		3	1	3	-	3	-	2	-	August meeting could not take place due to industrial action.

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

Management	forum meetings held												September meeting did not take place due to shortlisting of advertised positions.
	Number of labor relations awareness workshops conducted	0	4		1	-	1	-	1	-	1	-	Labour Relations Officer not yet appointed.
Effective Human Resource Development	Workplace skills development plan (WSP) compiled and submitted	1	1	-	-	-	-	-	-	-	1	-	4 th quarter target
	Number of officials trained	69	60		15	20	15	-	15	-	15	-	Target achieved
	Number of Councilors trained	05	57		15	-	15	-	14	-	14	-	57 councillors underwent induction programme – SALGA
	Skills audit	1	1		-	-	-	-	1	-	-	-	3 rd Quarter target

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

	conducted												
	Number of Experiential learners Placed	15	20		-	2	10	-	10	-	-	-	Experiential still in progress.
	Number of employee learners on ABET Placed	15	20		-	-	20	-	-	-	-	-	Ongoing, 11 officials on ABET level 4. Second quarter target
Provide Legal Services	Contract Management	37	Ongoing		Ongoing	18 contracts were reviewed.	Ongoing	-	Ongoing	-	Ongoing	-	Compliance certificates
	Litigation Management	9	Ongoing		Ongoing	16 Cases were handled. One case	Ongoing	-	Ongoing	-	Ongoing	-	Litigation reports

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

						was finalise d and fifteen still pendin g in court.							
	Legal Advise	0	Ongoin g		Ongoi ng	21 memor anda of advise s were provide d.	Ong oing	-	Ongoi ng	-	Ongoi ng	-	Copies of legal advice memoranda
	Number of workshops conducted on legal matters	0	4		1	-	1	-	1	-	1	-	Still researching on the field of law on which management should be capacitated. Presentation on administrative law is ready and will be presented on the 14 th -10-2011.
	Management of misconducts	0	100%		As per Occur	5 miscon duct	As per Occ	-	As per Occur	-	As per Occur	-	Misconducts cases reports

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

					rence	cases were handle d. Three formal discipli nary hearing s were institute d two were finalise d and one is still pendin g. Three written warning s were issued.	urre nce		rence		rence		
--	--	--	--	--	-------	---	-------------	--	-------	--	-------	--	--

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	
	Management of grievances	0	100%		As per Occurrence	2 grievances were received and they were both finalised.	As per Occurrence	-	As per Occurrence	-	As per Occurrence	-	Grievances reports
	Labour relations investigations conducted	0	100%		As per Occurrence	3 investigations were conducted.	As per Occurrence	-	As per Occurrence	-	As per Occurrence	-	Investigations reports
Records Management	Manual Records Management system established	0	1		-	-	-	-	1	-	-	-	3 rd quarter target

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

Fleet Management	Service, Repairs and Maintenance : Motor Vehicles and Fleet	0	Ongoing	4 vehicles serviced and 4 repaired	Ongoing	-	Ongoing	--	Ongoing	-	Ongoing	-	ongoing
	Fuel Utilization: Motor Vehicles and Fleet	0	Ongoing (R9000 00) budget	R626 812.00	Ongoing		Ongoing		Ongoing		Ongoing		ongoing
	Licensing of Vehicles: Renewals and New.	0	Ongoing	10 vehicles licensed	Ongoing		Ongoing		Ongoing		Ongoing		ongoing
	Petrol Depot leased	1	1		-	-	1		-	-	-	-	3rd quarter target

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

Information Communication Technology	Upgraded Exchange Server	1	1	R200 000	-	Developed Specification.	1	-	-	-	-	-	Fourth quarter target
	Traffic Management System installed	0	1		-	-	1		-	-	-	-	This does not have budget allocation for this current financial year.
Performance Management	Electronic Performance Management System installed	0	1		-	-	1		-	-	-	-	This does not have budget allocation for this current financial year.
	Budget Report Management System installed	Manual Reporting system	1		-	Presentations made by 2 service provide	1		-	-	-	-	Fourth quarter target.

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

						rs.							
Disaster Recovery Plan	Disaster Recovery Switching Centre developed.	Approved DRP	1		-	-The appointment letter has been issued out to the Service provider -The SLA has been drawn and signed by both parties. Securit	1		-	-	-	-	Third quarter target.

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

						y burglar s have been installe d on the door, window s and roof. Two air conditio ners have been installe d. Wireles s network has been installe							
--	--	--	--	--	--	---	--	--	--	--	--	--	--

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

						d and tested.							
					-	-							
Information Communication Technology	Integrated Response Management System (Customer Care Call Centre)established .	0	1		-	- The SLA has been drawn and signed by both parties. - Project Steering Committee has been established.	1		-	-	-	-	Third quarter target.

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	
						The Initial Steerin g Commit tee meetin g was held. CCCC Room has been identifie d. Tempor ary Agents identifie d and approa ched. .							

CORPORATE SERVICES DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

	Procurement of IT Facilities and Equipment	Functional network infrastructure	Ongoing		Ongoing	- Identification of ICT needs for all municipal departments. Specification drawn. Tender advertised and evaluated.	Ongoing	-	Ongoing	-	Ongoing	-	
--	--	-----------------------------------	---------	--	---------	--	---------	---	---------	---	---------	---	--