

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

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	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

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	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

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	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	3	-	3	-	3	-	

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	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.

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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 inducton programme – SALGA
	Skills audit	1	1		-	-	-	-	1	-	-	-	3 rd Quarter target

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	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

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						was finalise d and fifteen still pendin g in court.							
	Legal Advise	0	Ongoing		Ongoing	21 memoranda of advises were provide d.	Ongoing	-	Ongoing	-	Ongoing	-	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

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					rence	cases were handled. Three formal disciplinary hearings were instituted two were finalised and one is still pending. Three written warnings were issued.	urrence		rence		rence		
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	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

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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

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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.

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						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.

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						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							
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						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 Steerin g Commit tee has been establis hed.	1		-	-	-	-	Third quarter target.

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						The Initial Steering Committee meeting was held. CCCC Room has been identified. Temporary Agents identified and approached.								
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	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	-	
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