

PLAN 5: EMPOWERED CITIZENS

Plan Owner: Sipiwe Madondo (DCM: Corporate and HR Cluster)
 Votes: Skills Development
 Operating Budget: R 97.8m
 Capital Budget: R 29.8m

Strategic Focus Area	Programme	Programme Driver	Projects	Project Manager	Subprojects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1- SEP 08	Actual for Q1	Q2- DEC 08	Actual for Q2	Q3- MAR 09	Actual for Q3	Q4- JUN 09	Actual for Q4
Develop Human Capital	Address the skills gap in the economy	Thomas Mketelwa	Undertake Skills Audits in the ABM areas as requested	Thomas Mketelwa	N/A	1.8		100% of requests filled	25%	25%	50%	100% of all requests have been started	75%	No additional requests received	100%	400% No additional requests received
		Thomas Mketelwa	Using the information from the skills audits, develop and implement where possible, a strategy to address the skills needs of the unemployed in the ABM areas	Thomas Mketelwa	N/A			40%. Needs identified and interventions implemented where possible	10%	10%	20%	25%	30%	30%	40%	40%
		Thomas Mketelwa	Undertake Skills Audit of Economic Sectors as requested	Thomas Mketelwa	N/A	2.9		100%	25%	15%	50%	100% of all requests have been started	75%	1 new request received	100%	100% of all requests have been started
		Thomas Mketelwa	Facilitate skills interventions in economic sectors in line with skills audit results or as requested	Thomas Mketelwa	N/A			40% of identified needs implemented	10%	5%	20%	20%	30%	Planning phase completed for above new request	40%	45% of identified needs
	Improve the employability of citizens	Thomas Mketelwa	Implement needs-driven learnerships, skills programmes, apprenticeships, bursaries etc	Thomas Mketelwa	N/A	1.7		100% of needs satisfied	25%	30%	50%	60%	75%	75%	100%	100%
		Thomas Mketelwa	Facilitate the provision of Adult Basic Education for additional community members in line with DoE plan	Thomas Mketelwa	N/A	0.4		DoE plan implemented in EMA	25%	40%	50%	40%	75%	45%	100%	70%
		Thomas Mketelwa	Meet the needs of Units for co-operative education students (in-service / interns / trainees)	Thomas Mketelwa	N/A	1.3		100% of Unit needs met	100% of this quarters requests met	30%	100% of this quarters requests met	100% requests met	100% of this quarters requests met	100% of this quarters requests met	100% of this quarters requests met	100% of Units needs met
		Thomas Mketelwa	Complete awareness raising workshops in ABM areas & facilitate implementation of committee plans for maths improvement and science in EMA	Thomas Mketelwa	N/A	0.6		100%	25%	5%	50%	75%	75%	100%	100%	
	Raise the Skills level of employees	Alexis Azzarito	Facilitate the development of Career Paths in identified Units	Alexis Azzarito	N/A	0.8		100%. Career paths identified in Units in which skills audits have been completed	25%	0% (DPLG Skills Audit not started)	50%	25% DPLG skills audit completed for Treasury but report outstanding	75%	100% DPLG skills audit completed. Report still outstanding	100%	100% DPLG skills audit completed. Report still outstanding
		Alexis Azzarito	Compile Municipal Workplace Skills plan (2009-2010)	Alexis Azzarito	N/A	0.2		100%	25%	25%	50%	50%	75%	75% Scarce skills identified, some interventions in place	100%	100% WSP submitted to LGSETA by deadline of 30 June

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Develop Human Capital	Raise the Skills level of employees	Mandia Mthethwa	Implement Workplace Skills plan (2008-2009)	Mandia Mthethwa	N/A	12.7		75%	25%	7%	40%	22%	55%	40% total training implemented	75%	55%		
		Mandia Mthethwa	Identify RPL sites in the EMA and develop a project plan to undertake RPL in technical subjects for Municipal employees	Mandia Mthethwa	N/A	0.1		100%	25%	25%	50%	100%	75%	75%	100%	Existing sites recorded		
		Dave Cloete	Reduce the number of Agency supplied staff in the Municipality	To be advised	Identify all Agency filled posts and determine the cost of converting these posts to Council Temps			100%	25%	25%	50%	25%	75%	75%	100%	100%		
		Alexis Azzarito	Scarce Skills retention and development	Alexis Azzarito	Facilitate skills audits in line with national timetable		6.3		100%	25%	25% (of pilot)	50%	75% Audit completed, but report outstanding	75%	75%	Pilot completed but cannot commence other audits until reports received	100%	100%
				Alexis Azzarito	Identify scarce skills posts and plan suitable interventions to develop existing employees where possible			100%	25%	25%	50%	50% Posts identified, some interventions in place	75%	75%	75%	75%	75%	100%
Develop the City as a Learning City	Develop the City as a Centre of Learning	Gugu Mji	Deliver 4 skills programmes for international or local players	Gugu Mji	N/A	1.5		100%	25%	25%	50%	75% 3 programs delivered	75%	75%	100%	125% 5 programs delivered		
	Develop the City as a Smart City	Jacquie Subban	Install the city- wide network infrastructure to provide citizens with access to information technology	Jacquie Subban	N/A	17.0	6.5	Complete distribution of installation sites	5%	5%	20%	30%	50%	50%	100%	100%		
			Establish a mechanism to drive the bridging of the digital divide	Jacquie Subban	N/A			Creation of wireless hotspots in certain locations in the city	0%	0%	20%	Project suspended due to lack of funds	50%	50%	100%	Project suspended due to lack of funds		
	Improve Knowledge Management in the City	Siyabonga Mngadi	Implement a Knowledge Management strategy	Siyabonga Mngadi	N/A			75% of strategy implemented	25%	0%	50%	0%	75%	75%	100%	100%		

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Develop the City as a Learning City	Improve Knowledge Management in the City	Siyabonga Mngadi	Create an environment to enable knowledge acquisition, sharing and preservation	Siyabonga Mngadi	N/A			At least 4 interventions	10%	0%	20%	0%	60%		100%	
			Formulate a long term Knowledge management plan	Siyabonga Mngadi	N/A			Existence of a plan	5%	0%	20%	0%	60%		100%	
	Co-ordinate and Support Area Based Management and development Programmes	Gonie Dorasamy	Facilitate Learning, documentation and dissemination processes	Colin Pillay	N/A	1.3		Learning, documentation and dissemination processes have been facilitated successfully	30%	30%	55%	60%	80%		100%	90% remaining videos to be completed in July 2009
			Co-ordinate programme level inputs, outputs and processes	Rajen Reddy	N/A	3.0		Programme input, outputs and process coordinated successfully	25%	25%	50%	50%	75%		100%	100%
			Provide a package of support services to area teams	Gonie Dorasamy	N/A	2.8		Provide a package of support services to area teams	25%	25%	50%	50%	75%		100%	100%
Sub-total						54.4	6.5									
Skills Development Levy						19.7	0.0									
General Provision (Refer Note below)						23.7	23.3									
TOTALS						97.8	29.8									

NOTE:

General Provision

	Operating	Capital
Smart City	11,880,250	11,650,000
ABM's	11,880,250	11,650,000
Total	23,760,500	23,300,000