

| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | |
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| 2019-2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN | | | | | | | | | | |
| MEASURABLE OBJECTIVE | PROJECT | BASELINE 2018/2019 | INDICATORS | ANNUAL TARGET 2019/2020 | Q1 | Q2 | Q3 | Q4 | EVIDENCE | BUDGET 2019-2020 |
| ORGANISATIONAL DEVELOPMENT | | | | | | | | | | |
| To review current organisational structure by June 2020 | Organisational structure review | 2019/2020 Approved organisational structure | Number of organisational structure reviewed | 1 Organisational structure reviewed | Facilitation of Placement processes | Conduct first assessment of the Organisational Structure | reviewal of the organisational structure | Approval of the 2020/2021 Organizational structure | Council Resoution | R 0 |
| To facilitate job evaluation by June 2020 | Job evaluation | 63 jobs evaluated | Number of job evaluation facilitated | 100 job evaluation facilitated | 20 job evaluation facilitated | 30 job evaluation facilitated | 30 job evaluation facilitated | 20 job evaluation facilitated | Signed Job evaluation report | R 0 |
| To conduct change management sessions by June 2020 | Change management | 4 change management sessions conducted | Number of change management sessions conducted | 4 change management sessions conducted | 1 change management sessions conducted | 1 change management sessions conducted | 1 change management sessions conducted | 1 change management sessions conducted | Signed Change Management Report | R 100 000 |
| To facilitate reviewal of procedure manuals by June 2020 | Procedure Manuals | 46 departmental procedure manuals reviewed | Number of reviewed procedure manuals facilitated | 48 reviewed procedure manuals facilitated | 12 reviewed procedure manuals facilitated | 12 reviewed procedure manuals facilitated | 12 reviewed procedure manuals facilitated | 12 reviewed procedure manuals facilitated | Signed reviewed procedure manuals | R 0 |
| To conduct culture survey by June 2020 | Culture survey | 1 Employee satisfaction survey conducted | Number of culture survey conducted | 1 culture survey conducted | Submit the culture survey plan and questionnaire to Management for approval | Send the culture survey questionnaire to employees systematically and conduct survey manually to the regions | Analyse, interpret the questionnaire | Present result to various structure | Signed culture survey report | R 0 |
| INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) | | | | | | | | | | |
| To conduct need analysis and replace ICT consumables by June 2020 | ICT consumables replacement | 32 consumebles replaced | Number of need analysis and replacement of ICT consumables done | 4 need analysis and replacement of ICT consumables done | 1 need analysis and replacement of ICT consumables done as per the analysis | 1 need analysis and replacement of ICT consumables done as per the analysis | 1 need analysis and replacement of ICT consumables done as per the analysis | 1 need analysis and replacement of ICT consumables done as per the analysis | Signed Need analysis report and Consumable register | R 100 000 |

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| To monitor implementation of Service Level Agreements by June 2020 | Contract management | 12 SLA performance service standards monitored and implemented | Number of SLA performance service standards monitored and implemented | 12 SLA performance service standards monitored and implemented | 12 SLA performance service standards monitored and implemented | 12 SLA performance service standards monitored and implemented | 12 SLA performance service standards monitored and implemented | 12 SLA performance service standards monitored and implemented | Signed Reports | R 0 |
| To renew licenses by June 2020 | Software Licence renewal | 9 Approved licences renewed | Number of licences renewed | 9 licences renewed | 3 licences renewed | 4 licences renewed | 2 licences renewed | No activity | Licenses | R3 764 640 |
| To implement and monitor ICT infrastructure by June 2020 | ICT Infrastructure upgrade and maintainance | None | 1.Number of sites connected and monitored | 5 sites connected and monitored | *5 sites (Bareki,West, Stores , Fire station and Water purification) connected. *1 CCTV and Biometrics systems installed.* 1 DRP implemented. | *5 sites (Bareki,West, Stores , Fire station and Water purification) monitored. *1 Council Audio recording installed. *1 CCTV and Biometrics systems monitored.* 1 DRP implemented. | Performance monitoring | Performance monitoring | Signed Performance Reports | R 9 285 000 |
| LABOUR RELATIONS | | | | | | | | | | |
| To facilitate meetings by June 2020. | Local Labour Forum (LLF) meetings | 9 LLF meetings facilitated | Number of meetings facilitated. | 12 LLF meetings facilitated | 3 LLF meetings facilitated | 3 LLF meetings facilitated | 3 LLF meetings facilitated | 3 LLF meetings facilitated | Signed minutes and attendance register | R 0 |
| To issue labour publications by June 2020. | Labour publications | 4 Labour publications issued | Number of labour publications issued. | 4 labour publications issued | 1 labour publications issued | 1 labour publications issued | 1 labour publications issued | 1 labour publications issued | Labour publications | R 0 |
| AUXILIARY SERVICES | | | | | | | | | | |
| To conduct records management awareness campaign by June 2020 | Records management Awareness campaign | 4 records management awareness campaigns conducted | Number of records management awareness campaigns conducted | 4 records management awareness campaigns conducted | 1 records management awareness campaigns conducted | 1 records management awareness campaigns conducted | 1 records management awareness campaigns conducted | 1 records management awareness campaigns conducted | Signed Report, attendance register and minutes | R 0 |

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| To facilitate disposal of inactive records by June 2020 | Disposal of inactive files | 2500 inactive files disposed | Number of inactive records facilitated for disposal | 2000 inactive records facilitated for disposal | 500 inactive records facilitated for disposal | 500 inactive records facilitated for disposal | 500 inactive records facilitated for disposal | 500 inactive records facilitated for disposal | Signed list of Inactive files | R 0 |
| To monitor Service Level Agreements by June 2020 | Contract management | 7 SLA performance service standards monitored | Number of Service Level Agreements monitored | 8 SLA performance service standards monitored | 8 SLA performance service standards monitored | 8 SLA performance service standards monitored | 8 SLA performance service standards monitored | 8 SLA performance service standards monitored | Signed Monthly report | R73 002 752 |
| To facilitate maintenance of fleet and facilities by June 2020 | Maintenance of facilities and fleet | 18 facilities and fleet maintained | Number of fleet and facilities facilitated for maintainance | 12 fleet and facilities facilitated for maintainance | 3 fleet and facilities facilitated for maintainance | 3 fleet and facilities facilitated for maintainance | 3 fleet and facilities facilitated for maintainance | 3 fleet and facilities facilitated for maintainance | Signed reports and maintenance plan/ schedule | R1 656 000 |
| To facilitate establishment of Council chamber by June 2020 | Council Chamber establishment | N/A | Percentage facilitation of establishment of Council Chamber | 100% Council Chamber established | 10% approval of designs | 20% appointment of contractor | 50% construction | 100% project hand over | Signed report | R7 000 000 |
| HUMAN RESOURCE MANAGEMENT | | | | | | | | | | |
| To facilitate the filling of vacant and funded posts by June 2020 | Recruitment and selection | 24 vacant and funded post filled | Percentage of all vacant and funded posts filled. | 100% Filling of vacant and funded posts. | 25% filling of vacant and funded posts | 25% filling of vacant and funded posts | 25% filling of vacant and funded posts | 25% filling of vacant and funded posts | Appointment letters | R 250 000 |
| To facilitate the review Policies by June 2020 | Policy review | 6 Policies in place | Number of Policies reviewed | 6 Policies reviewed | Research and Benchmarking | 2 Policies reviewed | 2 Policies reviewed | 2 Policies reviewed | Council Resolutions | R0. 00 |
| To induct all newly recruited employees | Induction | 1 induction conducted | Number of induction conducted for new employees | 4 inductions conducted for new employees | 1 inductions conducted for new employees | 1 inductions conducted for new employees | 1 inductions conducted for new employees | 1 inductions conducted for new employees | Signed report and attendance register | R0. 00 |
| To improve Municipal capacity by June 2020 | Training and Development | 140 employees trained | Number of employees to be trained and developed | 140 employees to be trained and developed | 35 employees to be trained and developed | 35 employees to be trained and developed | 35 employees to be trained and developed | 35 employees to be trained and developed | Signed training report | R1 214 400 |
| To monitor and maintain External bursars by June 2020 | External Bursaries | 10 bursaries monitored and maintained | Number of Bursaries monitored and maintained | 10 external bursaries monitored and maintained | 10 external bursaries monitored and maintained | 10 external bursaries monitored and maintained | 10 external bursaries monitored and maintained | 10 external bursaries monitored and maintained | Academic Performance Results | R1 600 000 |

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| To monitor and award Internal Bursaries by June 2020 | Internal Bursaries | 32 bursaries awarded | Number of internal Bursaries monitored and awarded | 32 internal Bursaries monitored and awarded | 32 internal Bursaries monitored and awarded | 32 internal Bursaries monitored and awarded | 32 internal Bursaries monitored and awarded | 32 internal Bursaries monitored and awarded | Academic Performance Results | R1 000 000 |
| To conduct skills audit by June 2020 | Skills Audit | New Project | Number of skills audit conducted | 885 skills audit conducted | 221 skills audit conducted | 221 skills audit conducted | 221 skills audit conducted | 222 skills audit conducted | Skills audit report | R0 |
| EMPLOYEE WELLNESS | | | | | | | | | | |
| To facilitate employees sports programmes by June 2020 | Employee sports programmes | 37 sports programmes facilitated | Number of employees sports programmes facilitated | 37 employees sports programmes facilitated | 9 employees sports programmes facilitated | 9 employees sports programmes facilitated | 9 employees sports programmes facilitated | 10 employees sports programmes facilitated | Attendance registers | R 700 000 |
| To conduct wellness and counselling programmes by June 2020 | Wellness and counselling programmes | 13 wellness and counselling programmes conducted | Number of wellness and counselling programmes conducted | 13 wellness and counselling programmes conducted | 3 wellness and counselling programmes conducted | 4 wellness and counselling programmes conducted | 3 wellness and counselling programmes conducted | 3 wellness and counselling programmes conducted | Attendance registers and signed wellness and counselling reports | |
| To facilitate substance abuse programmes by June 2020 | Substance abuse programmes | 12 substance abuse programmes facilitated | Number of substance abuse programmes facilitated | 12 substance abuse programmes facilitated | 3 substance abuse programmes facilitated | 3 substance abuse programmes facilitated | 3 substance abuse programmes facilitated | 3 substance abuse programmes facilitated | Attendance registers and signed substance abuse reports | |
| To conduct occupational health and safety elements by June 2020 | Occupational Health and Safety elements | 69 Occupational Health and Safety elements conducted | Number of occupational health and safety elements conducted | 69 occupational health and safety elements conducted | 17 occupational health and safety elements conducted | 17 occupational health and safety elements conducted | 18 occupational health and safety elements conducted | 17 occupational health and safety elements conducted | attendance registers and signed OHS element reports | R3 256 800 |
| To facilitate medical surveillance programme by June 2020 | Medical surveillance programme | 431 employees subjected to medical surveillance programme by 2015/2016 | Number of employees subjected to medical surveillance programme | 120 employees subjected to medical surveillance | No Activity | No Activity | Conduct medical surveillance programme assessment | 120 employees subjected to medical surveillance programme | Signed Medical surveillance programme reports | |
| LEGAL SERVICES | | | | | | | | | | |

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| To manage litigations instituted against Sekhukhune District Municipality by June 2020 | Litigations | 8 Litigations attended to | Number of litigations attended to | 5 litigations attended to | 2 litigations attended to | 1 litigation attended to | 1 litigation attended to | 1 litigation attended to | Copies of Court orders/judgements | R5 000 000.00 |
| To reduce value of contingency liability for SDM by June 2020 | Litigations | 8 Litigations attended to | Reduced percentage (%) value of contingency liability for SDM | 2% value of contingency liability reduced | 0,4% value of contingency liability reduced | 0,4% value of contingency liability reduced | 0,4% value of contingency liability reduced | 0, 4% value of contingency liability reduced | Copies of Court orders/judgements | |
| To draft/vett service level agreements and other forms of agreements by June 2020 | Service level agreements and other forms of agreements | 300 service level agreements and other forms of agreements | Number of service level agreements and other forms of agreements drafted or vetted | All of service level agreements or other forms of agreements drfted or vetted | All of service level agreements or other forms of agreements drfted or vetted | All of service level agreements or other forms of agreements drfted or vetted | All of service level agreements or other forms of agreements drfted or vetted | All of service level agreements or other forms of agreements drfted or vetted | copies of agreements | |
| To provide legally sound advice to SDM by June 2020 | Legal opinions | 10 legal opinions | Number of legal opinions drafted | All legal opinions drafted | All legal opinions drafted | All legal opinions drafted | All legal opinions drafted | All legal opinions drafted | Copies of legal opinions | |
| PERFORMANCE MANAGEMENT SYSTEM | | | | | | | | | | |
| To Facilitate performance Makgotla by June 2020 | Performance Lekgotla | 4 Performance Makgotla Sessions held | Number of Performance Lekgotla Sessions facilitated | 4 Performance Makgotla facilitated | 1 Performance Makgotla facilitated | 1 Performance Makgotla facilitated | 1 Performance Makgotla facilitated | 1 Performance Makgotla facilitated | Attendance Registers, Lekgotla resolutions, SDBIP quarterly reports | R 105 200 |
| To Develop 2020/2021 Institutional SDBIP | 2020/21 Institutional SDBIP | 2018/19 Institutional SDBIP in place | Number of 2020/2021 Institutional SDBIP developed | 1 2020/2021 Institutional SDBIP developed | No activity | No activity | No activity | 1 2020/2021 Institutional SDBIP developed | Signed SDBIP by Executive Mayor, Council Resolution | |
| To Compile 2018/2019 Institutional Annual Report by January 2020 | 2018/19 Annual Report | 2017/18 Annual Report in place | Number of 2018/19 Annual Report developed | 1 2018/19 Annual Report developed | Data collection | Data collection | 1 2018/19 Annual Report developed | No activity | Final 2018/19 Annual Report, Council Resolution | |

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| To Develop 2019/2020 Performance Agreements for Senior Managers and managers and Performance Commitments for level 4 & 5 officials | 2020/21 Performance Agreements for Senior Managers, managers and Performance Commitments for level 4 & 5's | 2018/19 Performance agreements and Performance commitments in place | Number of 2020/21 Performance Agreements for Senior Managers, managers and Performance Commitments for level 4 & 5's developed | 7 2019/20 performance agreements for Senior Managers, 32 managers and 80 performance commitments for level 4 & 5's developed | 7 2019/20 performance agreements for Senior Managers, 32 managers and 80 performance commitments for level 4 & 5's developed | No activity | No activity | No activity | Signed Performance Agreements, Proof of submission to Coghsta |
| To Facilitate performance assessments for senior managers by June 2020 | Performance assessment for senior managers | 2 X 2018/19 performance assessment for senior managers conducted | Number of performance assessment (2018/19 Annual & 2019/20 Mid-term) for senior managers conducted. | 2 performance assessment (2018/19 Annual & 2019/20 Mid-term) for senior managers conducted | No activity | No activity | 2 performance assessment (2018/19 Annual & 2019/20 Mid-term) for senior managers conducted | No activity | Appraisal Reports, Attendance Registers |
| To review PMS Policy by 30 June 2020 | Review of PMS Policy and Framework | 2018/2019 PMS Policy and Framework in place | Percentage Review of PMS Policy and Framework | 100% of 2019/20 PMS Policy reviewed | No activity | Circulation of policy for inputs | Submission of the policy to Council structures | Submission of the policy to Council for adoption. | Council Resolution |
| To coordinate quarterly Back to Basics reports by June 2020 | Back to Basics (B2B) | 2018/2019 B2B reports in place | Number of quarterly Back to Basics (B2B) reports coordinated | 4 quarterly B2B report coordinated | 1 quarterly B2B report coordinated | 1 quarterly B2B report coordinated | 1 quarterly B2B report coordinated | 1 quarterly B2B report coordinated | Quarterly reports |

INTEGRATED DEVELOPMENT PLAN

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| To develop IDP Framework/Process plan by June 2020 | Develop 2020/2021 IDP Framework/Process Plan | 2019/2020 IDP Framework/Process Plan in place | Number of IDP Frameworks/Process Plans developed | 1 IDP Framework/Process Plan developed | Develop 1 IDP Framework/Process Plan | No activity | No activity | No activity | *IDP Framework/Process Plan document for 2020/2021 *Council resolution | 0 |
| To review Integrated Development Plan (IDP) by June 2020 | Review of Integrated Development Plan (IDP) | 1 Integrated Development Plan (IDP) reviewed | Number of Integrated Development Plans (IDP) reviewed | 1 Integrated Development Plan (IDP) reviewed | Consult Sector Departments on the level of sectoral developments within the district | Review Analysis Phase | Draft IDP document for 2020/21 | Final IDP document for 2020/21 | *IDP document for 2020/2021 *Council resolution | R 320 000 |

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| To facilitate the IDP Rep Fora by June 2020 | Facilitate the IDP Rep Fora | 2 IDP Rep Fora facilitated | Number of IDP Rep Fora facilitated | 2 IDP Rep Fora facilitated | No activity | Facilitate 1 IDP Rep Forum | No activity | Facilitate 1 IDP Rep Forum | *Signed Minutes *attendance register | R 50 000 |
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