

CORPORATE SERVICES

SDBIP 2016/2017

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Goal: To ensure provision of efficient, effective and transformed human capital and sound labour relations

| No. | Strategic Objective | No. | Performance Indicator | Wards/ Households/ No. People | Demand | Baseline | Backlog (Demand - Baseline) | 2016/17 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Budget |
|-----|----------------------------------|-------|--|-------------------------------------|--------|----------------|--------------------------------|----------|-----------|-----------|-----------|-----------|----------|
| | To enhance organisational | 1.1.1 | Number of Organogram reviewed and approved on time | N/A | 1 | 1 | - | 1 | — | - | 1 | — | |
| | | 1.1.2 | Turnaround time in months in the filling of vacant budgeted positions. | | | 3 months | | 3 Months | 3 months | 3 Months | 3 Months | 3 Months | R1 .5 |
| | | 1.1.3 | No of employees appointed in the three top levels as per the approved Employment Equity Plan | | 2 | 4 | 2 vacant posts | 2 | - | - | 1 | 1 | R 10 000 |
| | | 1.1.4 | No. of budgeted vacant positions to be filled including any replacements. | | | Payroll budget | | 100% | 100% | 100% | 100% | 100% | |
| | | 1.1.5 | Review of the Occupational Health and Safety Plan | | | 1 | 1 | 1 | | | | 1 | |
| | | 1.1.6 | % of departmental staff (at assistant manager level) with signed performance agreements | | 100% | 75% | 25% | 100% | 100% | - | - | - | R 1 m |

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|-----|---|--------|--|-------------------------------------|--------|--|-----------------------------------|-----------------------|--|---|---|------------------------------------|----------|
| | performance in order to achieve organisational objectives | 1.1.7 | Mid-term and annual reviews of employees on performance agreements | | 100% | 0 | 100% | 100% | 100% | 100% | 100% | 100% | R 10 000 |
| | | 1.1.8 | Number of Skills Needs Analysis conducted | | 1 | 0 | | 1 Skills audit report | Development of Skills Audit Project Plan for approval by HOD: Corporate Services | Data gathering in line departments through skills audit questionnaire | Data Analysis and Draft Skills Audit Report | Final Approved skills audit report | |
| | | 1.1.9 | % manage and implement of ICT Risk Register | | 100% | ICT Risk Register approved by Council. | 100% | 100% | 40% | 40% | 20% | — | |
| | | 1.1.10 | Number of ICT Policies and Procedure Manual formulated | | 1 | New | Various policies in place. | 1 | — | — | 1 | — | |
| | | 1.1.11 | % implementation of mSCOA Action Plan. | | 100% | New | 100% | 100% | 25% | 50% | 100% | - | |
| | | 1.1.12 | No. of Operational plans to address the functioning of the admin units (Ugie and Mt Fletcher) duly approved by Council | | 1 | New | | 1 | - | - | 1 | - | R 10 000 |
| | | 1.1.13 | Number of engagements with labour in terms of LLF and outside LLF | | 10 | 10 | | 10 | 2 | 2 | 3 | 3 | 500 |
| | | 1.1.14 | Number of HR policies reviewed | | | 16 | | 16 | - | - | - | 16 | 200 000 |

KPA 4: FINANCIAL MANAGEMENT AND VIABILITY

Goals: An organization that subscribes to the attainment of benchmark standards on profitability and financial viability set for Local Government; and an organization that is committed to sound financial management practices and the attainment of a clean audit by 2017

| No. | Strategic Objective | No. | Performance Indicator | Wards/ Households/ No. People | Demand | Baseline | Backlog (Demand - Baseline) | 2016/17 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Budget |
|-----|--|-------|---|-------------------------------------|--------|----------|--------------------------------------|---------|-----------|-----------|-----------|-----------|--------|
| 4.1 | To improve the efficiency of capital planning and spending | 4.1.1 | % of the of capital budget actually spent on capital projects (or acquisition) for own department | | 100% | 93% | 7% | 100% | 5% | 20% | 65% | 100% | |
| | | 4.1.2 | % remedial measures taken to ensure compliance with Section 32 of the MFMA | | 100% | 100% | - | 100% | 100% | 100% | 100% | 100% | R 0 |

