



Revised Service Delivery and
Budget Implementation Plan
2017/18

EXTRACT OF THE MINUTES OF THE 103RD ORDINARY COUNCIL MEETING HELD ON 24
JANUARY 2018

"A1746 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2017/2018
FINANCIAL YEAR

Office of the Municipal Manager

RESOLVED

THAT the contents of this report with the attached Revised Service Delivery and Budget Implementation Plan, be hereby approved."

It is hereby certified that this is a true extract
from the minutes of a meeting of the Sedibeng
District Municipality.

Council held on: 24 JANUARY 2018
Signed by: R. MHLWATIKA
Designation: DIRECTOR
Legal And Support Services

SEDIBENG DISTRICT MUNICIPALITY													
CORPORATE SERVICES - CUSTODIAN: EXECUTIVE DIRECTOR CORPORATE SERVICES													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2018													
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Budget Amount	Funding Source	Annual Target	Quarter One(1)	Quarter two (2)	Quarter Three (3)	Quarter Four (4)	POE Required	Responsibility
KPA 1. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
HUMAN RESOURCES													
Policies	To ensure effective Service Delivery	Ensure effective, competent and motivated staff	New Target No Strategy in place	Number of Council Policies approved	8 118 391	Equitable Share	Develop and Review 10 Human Resources Policies and submit to council for approval	Review two (2) Human Resources Policies and submit to council for approval	Develop two (2) Human Resources Policies and submit to council for approval	Review one (1) and Develop one (1) and Human Resources Policies and submit to council for approval	Review two (2) and Develop two (1) and Human Resources Policies and submit to council for approval	10 council approved Human Resources policies (Council Resolutions).	Director: Human Resources
Strategy	To ensure effective Service Delivery	Ensure effective, competent and motivated staff	16 Policies approved	Number of Human Resource Strategies Approved and Implemented		Equitable Share	Develop one (1) Human Resource Management Strategy and Submit to Council for approval	Develop and Submit one (1) Human Resource Management Strategy to Council for approval	Monitor implementation of HR Strategy Report	Monitor implementation of HR Strategy Report	Monitor implementation of HR Strategy Report	1. Approved HRM Strategy document (Council Resolution). 2. Three (3) quarterly reports on implementation of HRM Strategy	Director: Human Resources
Staff Count	To ensure effective Service Delivery	Ensure effective, competent and motivated staff	Report of staff audit conducted in 2011	Number of Staff Audits conducted		Equitable Share	Conduct one (1) Staff Audit	-	Conduct Staff Audit and Report	-	-	Staff Audit Report	Director: Human Resources
OHS	To ensure effective Service Delivery	Ensure effective, competent and motivated staff	Clusters Committees established	Number of OHS Committees established		Equitable Share	Establish one (1) OHS Committee and co-ordinate quarterly sittings	Establish one (1) OHS Committee	Co-ordinate one(1) stting of the OHS Committee meeting	Co-ordinate one(1) stting of the OHS Committee meeting	Co-ordinate one(1) stting of the OHS Committee meeting	1. Appointment Letters of the Committee Members 2. Minutes of the Committee	Director: Human Resources
HR Awareness	To ensure effective Service Delivery	Ensure effective, competent and motivated staff	Human Resources Roadshows conducted	Number of Human Resources Roadshow conducted		Equitable Share	Conduct 3 Human Resources Roadshows	-	Facilitate one (1) HR roadshow	Facilitate one (1) HR roadshow	Facilitate one HR roadshow	Attendance Registers & presentations	Director: Human Resources
Leave Management	To ensure effective Service Delivery	Ensure effective, competent and motivated staff	Current annual leave balances	Number of Employee annual leave balances circulated to all heads of Clusters.		Equitable Share	12 annual employees' leave balances Reports	Circulation of 3 annual leave balances to all heads of Clusters	Circulation of 3 annual leave balances to all heads of Clusters	Circulation of 3 annual leave balances to all heads of Clusters	Circulation of 3 annual leave balances to all heads of Clusters	Dated and sent email copies	Director: Human Resources
Human Resources and Development	To ensure effective Service Delivery	Ensure effective, competent and motivated staff	Employment Equity Plan (2019) available	Number of Workplace Skills Plan approved by Local Labour Forum (LLF)		Equitable Share	Develop one (1) Workplace Skills Plan and submit to LLF for approval	-	Implementation Monitoring Report on Workplace Skills Plan	-	-	Approved Workplace skills plan	Director: Human Resources

	To ensure effective Service Delivery	Ensure effective, competent and motivated staff	Availability of last financial year Workplace Skills Plan	Number of Non-PDP training programmes conducted
	To ensure effective Service Delivery	Ensure effective, competent and motivated staff	Training sessions conducted	Number of Senior Management Team members trained
Organisational Design	To ensure effective Service Delivery	Ensure effective, competent and motivated staff	National Treasury Directive regarding Training of Employees	Number of Employment Equity Plans approved and implemented
	To ensure effective Service Delivery	Ensure effective, competent and motivated staff	30% of Job evaluated	Number of Job Description Evaluation process completed
Employee Wellness	To ensure effective Service Delivery	Ensure effective, competent and motivated staff	Wellness programmes conducted in last financial year	Number of Wellness programmes implemented
Labour Relations	To ensure effective Service Delivery	Ensure effective, competent and motivated staff	8 LLF meetings in the previous financial year	Number of Local Labour Forum meetings held

Equitable Share	Conduct three (3) Non-PDP training programmes - Customer Relations; - Batho-Pele - Disciplinary Procedure	Report on Non-PDP training programmes conducted	-	Report on Non-PDP training programmes conducted	Report on Non-PDP training programmes conducted	Attendance Registers & presentations	Director: Human Resources
Equitable Share	Conduct training for six (6) Senior Management Team on National Treasury Regulation	Report on training of Senior Management Team	Report on training of Senior Management members	Report on training of Senior Management members	Report on training of Senior Management members	Attendance Registers and presentations	Director: Human Resources
Equitable Share	Review and update an annual Employment Equity Plan and submit to Department of Labour (DoL) and Council	-	Review and update an annual Employment Equity Plan and submit to Department of Labour (DoL).	Submit annual Employment Equity Plan to council	-	Confirmation from Department of Labour of receipt of Employment Equity Plan	Director: Human Resources
Equitable Share	Conduct 100% Job Description Evaluation	-	100% Evaluation of Job Descriptions	-	-	Job Descriptions Evaluation Report	Director: Human Resources
Equitable Share	Implement four (4) Wellness programmes	Implement one (1) Wellness programme	Implement one (1) Wellness programme	Implement one (1) Wellness programme	Implement one (1) Wellness programme	Attendance Registers and Reports	Director: Human Resources
Equitable Share	Convene 8 Local Labour Forum (LLF) meetings	Convene three (3) LLF meetings	Convene one (1) LLF meetings	Convene one (1) LLF meetings	Convene three (3) LLF meetings	Attendance Registers and minutes	Director: Human Resources

FACILITIES MANAGEMENT

Facilities	To ensure effective Service Delivery	Improve Council image and access to Municipality's Buildings	31 Buildings and sites	Number of Municipal Buildings and sites Repaired and Maintained	33 696 190	Equitable Share	Develop one (1) council approved Maintenance & Repairs Process Plan	Submit one (1) Repairs and Maintenance & Process Plan to council for approval	-	-	-	1. Council Approved Repairs & Maintenance Process Plan	Director Facilities
						Equitable Share	Implement Repairs and Maintenance Plan and produce 12 reports	Implement Repairs and Maintenance plan and submit three (3) reports	Implement Repairs and Maintenance plan and submit three (3) reports	Implement Repairs and Maintenance plan and submit three (3) reports	Implement Repairs and Maintenance plan and submit three (3) reports	1. Repairs and Maintenance Plan 2. Quarterly Reports)	Director Facilities
						Equitable Share	Submit one (1) General Repairs and Maintenance Plan to council for approval	Submit one (1) General Repairs and Maintenance Plan to council for approval	-	-	-	1. Council Approved Repairs & Maintenance Plan	Director Facilities

Fleet	To ensure effective Service Delivery	To ensure effective and efficient Fleet management	37 Municipal vehicles	Number of Municipal vehicles managed, serviced and repaired		Equitable Share	Develop and Implement Fleet Management Plan	Develop Fleet Management Plan and submit to council for approval	Implement Fleet Management Plan implementation and report	Implement Fleet Management Plan implementation and report	Implement Fleet Management Plan implementation and report	1. Approved Fleet Management Plan 2. Quarterly Implementation Reports	Director Facilities
UTILITIES MANAGEMENT													
Fresh Produce Makert Strategy	To ensure effective Service Delivery	Ensure financial Sustainable Local Government including of revenue collection management and financial	No Strategy implemented	Number of Council approved Fresh Produce Market Strategies	19 469 460	Equitable Share	Develop and Implement Fresh Produce Market Strategy	Develop and Submit Fresh Procude Market Stategy to council for approval	Submit to Council Progress Report on the implementation of the Strategy	Submit to Council Progress Report on the implementation of the Strategy	Submit to Council Progress Report on the implementation of the Strategy	Council Resolution on the Fresh Produce Market Strategy	Executive Director: Corporate Services
Code of Good Practice	To ensure effective Service Delivery	Ensure financial Sustainable Local Government including of revenue collection management and financial	National Fresh Produce Markets Project Re-Birth Guideline	Number of National Code of Good Practice elements implemented at the Fresh Produce Market		Provincial grant	Implement Fresh Produce Market Project Re-Birth and report to council.	Implement Fresh Produce Market Project Re-Birth and report to council.	Implement Fresh Produce Market Project Re-Birth and report to council.	Implement Fresh Produce Market Project Re-Birth and report to council.	Implement Fresh Produce Market Project Re-Birth and report to council.	1. Quarterly Reports to council 2. Fresh Produce Market Project Re-Birth Code of Good Practice Report	Executive Director: Corporate Services
Airport Turnaround Strategy	To ensure effective Service Delivery	Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization	Turnaround Strategy available although not implemented	Number of Progress Reports regarding the implementation of Vereeniging Airport Turnaround Strategy		Equitable Share	4 Reports regarding Airport Strategy	Review and submit to Council the Airport Strategy	Produce and submit to Council 1 Progress Report regarding the implementation of the Airport Strategy	Produce and submit to Council 1 Progress Report regarding the implementation of the Airport Strategy	Produce and submit to Council 1 Progress Report regarding the implementation of the Airport Strategy	Council Resolution Airport Strategy	Executive Director: Corporate Services
Taxi Ranks Strategy	To ensure effective Service Delivery	Ensure financial Sustainable Local Government including of revenue collection management and financial	Service Level Agreement with Local Municipalities regarding the maintenance of the Taxi Ranks	Number of Taxi Ranks maintained		Equitable Share	Maintain 12 Taxi Ranks and report	Maintain 12 Taxi Ranks and report	Maintain 12 Taxi Ranks and report	Maintain 12 Taxi Ranks and report	Maintain 12 Taxi Ranks and report	Taxi Ranks Reports	Executive Director: Corporate Services
INTERNAL PROTECTION SERVICES													
Protection Services	To ensure effective Service Delivery	Provide protection services for public, employees and councillors entering and using the municipal facilities and buildings	No Internal Protection Strategy	Number of Internal Protection Services Strategies Approved	22 867 771	Equitable Share	1 Internal Protection Services Strategy Approved	1 Protection Strategy Approved	Implement & Monitor Protection Services Strategy	Implement & Monitor Protection Services Strategy	Implement & Monitor Protection Services Strategy	Council Resolution on Internal Protection Services Strategy	Executive Director
			21 Sites are Protected	Number of Municipal staff, Councilors, stakeholders, buildings and Assets protected		Equitable Share	Implement protection services and report	Implement protection services and report montly	Implement protection services and report montly	Implement protection services and report montly	Implement protection services and report montly	Implement protection services and report montly	Internal Protection Service Reports
INFORMATION TECHNOLOGY													

Information Security Management System	To ensure effective Service Delivery	Implement Information Security System	New Target	Number of Security Standards, Policies and Procedures approved	24 595 273	Equitable Share	Develop and Implement Four (4) Policies regarding Security Standards, and Procedures approved	Council Resolutions regarding Security Standards, and Procedures Policies	One (1) Implementation Report on Security Standards, and Procedures	One (1) Implementation Report on Security Standards, and Procedures	One (1) Implementation Report on Security Standards, and Procedures	Council Resolutions regarding Policies approved	Director: Information Technology
		Implement Information Security System	New Target	Number of Information Technology Governance Frameworks as per DPSA guide approved		Equitable Share	Develop and Implement Information Technology Governance Framework	Approval of the Information Technology Governance Framework	Implementation of Information Technology Governance Framework	Implementation of Information Technology Governance Framework	Implementation of Information Technology Governance Framework	Council Resolution on Information Technology Governance Framework	Director: Information Technology
	To ensure effective Service Delivery	Implement Information Security System	Report on Information Technology Steering Committee meetings of last financial year	Number of Information Technology Steering Committee meetings held		Equitable Share	Twelve (12) Information Technology Steering Committee meetings	Three (3) Reports on Information Technology Steering Committee meetings	Three (3) Reports on Information Technology Steering Committee meetings	Three (3) Reports on Information Technology Steering Committee meetings	Three (3) Reports on Information Technology Steering Committee meetings	Attendance Registers and minutes	Director: Information Technology
Communication Infrastructure		Invest into Communication Infrastructure	New Target	Number of Reports on Situational Analysis for participatory collaboration with stakeholders	Equitable Share	Report on Situational Analysis approved by Council	-	-	Report on Situational Analysis	-	Report on Situational Analysis approved by Council	Director: Information Technology	
	To ensure effective Service Delivery	Invest into Communication Infrastructure	New Target	Number of Wi-Fi installed in hotspots identified	Equitable Share	Four (4) Reports on the installation, maintenance and monitoring of Wi-Fi hotspots identified	One (1) Report on the installation, maintenance and monitoring of Wi-Fi hotspots identified	One (1) Report on the installation, maintenance and monitoring of Wi-Fi hotspots identified	One (1) Report on the installation, maintenance and monitoring of Wi-Fi hotspots identified	One (1) Report on the installation, maintenance and monitoring of Wi-Fi hotspots identified	Wi-Fi Hotspots Reports	Director: Information Technology	
		Invest into Communication Infrastructure	Report on repairs and maintenance of Fibre Optic in the previous financial year	Number of Reports on Fibre Optic network maintenance and monitoring	Equitable Share	Four (4) Reports on Fibre Optic network maintenance and monitoring	One (1) Report on Fibre Optic network maintenance and monitoring	One (1) Report on Fibre Optic network maintenance and monitoring	One (1) Report on Fibre Optic network maintenance and monitoring	One (1) Report on Fibre Optic network maintenance and monitoring	Maintenance and Monitoring Reports	Director: Information Technology	
Connectivity	To ensure effective Service Delivery	Improve information connectivity within the Sedibeng Region		Number of municipalities participating in the IT related shared services	Equitable Share	Four (4) IT related shared services Reports	One (1) IT related shared services Progress Reports	One (1) IT related shared services Progress Reports	Develop MOU with Local Municipalities	Implement, monitor and Report on MOU's	IT related shared services Reports	Director: Information Technology	
		Improve information connectivity within the Sedibeng Region	New Target	Number of National Transversal mobile communication coordinated	Equitable Share	Four (4) Mobile Communication Reports	One (1) Mobile Communication Report	One (1) Mobile Communication Report	One (1) Mobile Communication Report	One (1) Mobile Communication Report	Mobile communication Reports	Director: Information Technology	

	To ensure effective Service Delivery	Improve information connectivity within the Sedibeng Region	Reports on maintainance of adequate operations and procedures to ensure high up-time of systems and networks	Number of uptime of systems and networks monitored		Operational	Monitor uptime of systems and networks and Report	Monitor uptime of systems and networks and Report monthly	Monitor uptime of systems and networks and Report monthly	Monitor uptime of systems and networks and Report monthly	Monitor uptime of systems and networks and Report monthly	Systems and networks down-time Reports	Director: Information Technology
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LEGAL AND SUPPORT SERVICES

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Council Support	To ensure Good Governance and Sound Management Practices	Effective management of Council business	Scheduled Council meeting	Number of Secreteriat Support services provided to Municipal Council	1 377 018	Equitable Share	Provide Secreteriat Support sevicees for all Council meetings	Provide Secreteriat Support sevicees for one (1) Council meeting	Provide Secreteriat Support sevicees for one (1) Council meeting	Provide Secreteriat Support sevicees for one (1) Council meeting	Provide Secreteriat Support sevicees for one (1) Council meeting	Council Agenda and Distribution List, Minutesa and Resolution Register	Director: Legal and Support Services
Municipal Legislation and Legal transcripts	To ensure Good Governance and Sound Management Practices	To update Council of new and/or amended legislation and legal transcripts relevant to local government for effective	Current Legilsation available	Number of Council advices on amended legislation and legal transcripts relevant to local government		Equitable Share	Monitor development of new legislation and legal transcripts, updates/ amendments and report to council	Monitor development of new legislation and legal transcripts, updates/ amendments and report	Monitor development of new legislation and legal transcripts, updates/ amendments and report	Monitor development of new legislation and legal transcripts, updates/ amendments and report	Monitor development of new legislation and legal transcripts, updates/ amendments and report	Report on development of new legislation and legal transcripts, updates/ amendments	Director: Legal and Support Services
Contrats Managemen t	To ensure Good Governance and Sound Management Practices	To conduct Contract Management meetings	Contract management Policy in place	Number of contracts Implemented and monitored.		Equitable Share	Monitor Implementation of all municipal contracts and report	Monitor Implementation of all municipal contracts and report	Monitor Implementation of all municipal contracts and report	Monitor Implementation of all municipal contracts and report	Monitor Implementation of all municipal contracts and report	1. Minutes of Contract Management Meetings 2. Contract Management Report	Director: Legal and Support Services
			Legal Expertise available	Number of Contracts developed and vetted		Equitable Share	Develop municipal contracts	Develop municipal contracts	Develop municipal contracts	Develop municipal contracts	Develop municipal contracts	Contract register	Director: Legal and Support Services
							Vet all municipal contracts	Vet all municipal contracts	Vet all municipal contracts	Vet all municipal contracts	Vet all municipal contracts	Contract register	
Records Managemen t	To ensure Good Governance and Sound Management Practices	To review and monitor records management systems.	Records Management Strategy in place	Number of records reviwed and monitored		Equitable Share	Monitor and maintain council records management and report	Monitor and maintain council records management and report	Monitor and maintain council records management and report	Monitor and maintain council records management and report	Monitor and maintain council records management and report	Records Management Reports	Director: Legal and Support Services
Internal Commu nication	To ensure Good Governance and Sound Management Practices	To develop and implement Internal Communication Strategy	New target	Number of Internal Communication Strategies reviewed and approved by Council		Equitable Share	Review internal communication strategy and submit to council for apporval and implement	Review internal communication strategy and submit to council for apporval and implement	Implement internal communication strategy and report	Implement internal communication strategy and report	Implement internal communication strategy and report	Internal Communication Reports	Director: Legal and Support Services
Website Updates	To ensure Good Governance and Sound						Update compliance documents on municipal website and report	Update compliance documents on municipal website	Update compliance documents on municipal website	Update compliance documents on municipal website	Update compliance documents on municipal website and	Website reports on updates	Director: Legal and Support Services

Newsletters	To profile the municipality and keep employees abreast of the new developments	Effective management of Council business	Records of past financial years' newsletters	Number of newsletters issued		Equitable Share	Four (4) newsletters issued to employees and Councillors	One (1) Newsletter issued to employees and councillors	One (1) Newsletter issued to employees and councillors	One (1) Newsletter issued to employees and councillors	One (1) Newsletter issued to employees and councillors	Quarterly Newsletters	Director: Legal and Support Services
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