

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
FUNCTIONAL AREAS**

SECTOR: MANAGEMENT SERVICES
PERIOD: 1 JULY 2011 – 30 JUNE 2012

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TIME FRAME	PERFORMANCE STATUS ON
1. Sub-function: Administration				
1. Departmental assets MFMA – Section 63	0202 05 1 10 1250 0202 05 1 10 0204	Council's Asset Management Policy adhered to: 1. Written confirmation of receipt of accurate and up-to-date asset register from Finance Services 2. Identify redundant items as per Council's policy – Council Resolution 3. Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department – Completed claim form	30/08/2012 31/10/2011 30/04/2012 When required	
2. Sub-function: Recruitment & Selection				
1. Employment Equity Plan (National KPI) IDP Ref.: HR2	Administrative	1. Review and submit Revised Employment Equity Plan 2006 – 2011 to Council – Council Resolution 2. Draft and submit new Employment Equity Plan 2012 – 2016 to Council – Council Resolution 3. Submission of compliance reports in terms of five year Employment Equity Plan 2006 to Department of Labour – Proof of Submission 4. Appointments made in terms of the Employment Equity Plan 2006 -2011 – Quarterly compliance reports to Mayoral Com-	30 June 2011 30 Jun 2011 30 Sept 2010 Quarterly	

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		<p>mittee as part of departmental quarterly report and reporting on the following:</p> <p>4.1 Vacant critical posts and reasons thereof;</p> <p>4.2 Turnover rate experienced and reasons thereof;</p> <p>4.3 Scarce and critical skills;</p>																	
2. Leave Reports (Conditions of Service)	Administrative	<p>Monitoring of excess leave of 48 days by distributing monthly leave reports to relevant Head of Departments indicating:</p> <p>1. Position</p> <p>2. Incumbent</p> <p>3. Number of leave days available</p>	Monthly	<table border="1"> <thead> <tr> <th colspan="3">DATE OF DISTRIBUTION:</th> </tr> <tr> <th>POSITION</th> <th>NAME OF INCUMBENT</th> <th>NO OF LEAVE DAYS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>	DATE OF DISTRIBUTION:			POSITION	NAME OF INCUMBENT	NO OF LEAVE DAYS									
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POSITION	NAME OF INCUMBENT	NO OF LEAVE DAYS																	
3. Recruitment IDP Ref.: HR2	0202 05 1 06 1201	<p>Monitoring of the recruitment process to ensure that the process is completed within 6 weeks after receipt of request from Head of Department. Report on:</p> <p>1. Date of Request vs</p> <p>2. Date of Appointment</p>	Monthly	<table border="1"> <thead> <tr> <th>POSITION</th> <th>DATE OF REQUEST</th> <th>DATE OF APPOINTMENT</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>	POSITION	DATE OF REQUEST	DATE OF APPOINTMENT												
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4. Probation Reports	Administrative	Monitoring the completion and submission of probation reports within the determined timeframes. Report on: 1. Date of appointment 2. Position 2. Date of distribution 3. Date of return		POSITION:		
				DATE OF APPOINTMENT:		
				DATE PROBATION REPORT SUBMITTED		
				1 st	2 nd	3 rd
5. Newly appointed staff	Administrative	Co-ordinate introduction of newly appointed staff to Mayoral Committee & Heads of Department within one month after commencing of duty - Minutes of Management Meeting	Monthly			
3. Labour Relations						
1. Labour Relations IDP Ref.: HR2	0202 05 1 06 1130	Monitoring compliance to time frames in terms of disciplinary procedures (Disciplinary Process Flow Diagram). Report on 1. Number of cases per department 2. Updated Register	Monthly	PROCESS		NUMBER OF CASES
				Disciplinary Tribunals & Departmental Enquiries		
				Finalized		
				Pending		
				Disputes		
				Grievances		
				Suspensions		
				Appeal Hearings		
				New Cases Reported:		
				Total		
TOTAL NUMBER OF CASES PER DEPARTMENT						


KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TIME FRAME	PERFORMANCE STATUS ON										
				Total										
2. Charge Sheets	Administrative	<p>Ensure charge sheets are issued within 5 days after the appointment of the Prosecutor & Presiding Officer. Report on:</p> <ol style="list-style-type: none"> Date of appointment of Prosecutor & Presiding Officer Date of charge sheet delivered 	Monthly	<table border="1"> <thead> <tr> <th>DATE OF OFFENCE</th> <th>APPOINTMENT OF PROSECUTOR & PRESIDING OFFICER</th> <th>DATE OF CHARGE SHEET ISSUED</th> </tr> </thead> <tbody> <tr> <td colspan="3">1. Department</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>	DATE OF OFFENCE	APPOINTMENT OF PROSECUTOR & PRESIDING OFFICER	DATE OF CHARGE SHEET ISSUED	1. Department						
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3. Local Labour Forum	Administrative	<p>Co-ordinate and arrange Local Labour Forum meetings as per approved year planner by reporting on:</p> <ol style="list-style-type: none"> Approved year planner Agendas & Minutes distributed 	Quarterly											
4. Suspensions	Administrative	<p>Report on number of suspensions and progress in terms of finalization of disciplinary actions:</p> <ol style="list-style-type: none"> Number of suspensions per department Reasons therefore 	Monthly											
5. Overtime	0000 00 1 02 0007	<p>Reporting on the management of overtime:</p> <ol style="list-style-type: none"> Positions Number of hours worked per month R Value of expenditure 	Monthly											

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6. Occupational Health & Safety IDP Ref.: HR3	0000 00 1 06 1410 0000 00 1 06 2001	Management of Occupational Health & Safety function to ensure compliance to legislation by ensuring: <ol style="list-style-type: none"> Representatives appointed and trained – Appointment Letter and acknowledgement of training completed Central Health & Safety Meetings conducted as per year plan – Agendas & Minutes distributed Monthly report on number of injuries per department and steps taken to reduce injuries and follow-up actions 	Annually Quarterly Monthly									
7. Recording Device IDP Ref.: HR2	0202 05 4 03 0001	Procurement of recording device to be used in disciplinary hearings/tribunals: <ol style="list-style-type: none"> R Value expenditure Asset Number 	31 Dec 2011	<table border="1"> <tr> <td>Budget</td> <td>R20 000.00</td> </tr> <tr> <td>Funding Source</td> <td>CRR</td> </tr> <tr> <td>Progress</td> <td></td> </tr> <tr> <td>Project Completed</td> <td></td> </tr> </table>	Budget	R20 000.00	Funding Source	CRR	Progress		Project Completed	
Budget	R20 000.00											
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Progress												
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8. Human Resource Development Section 67 – MSA	Administrative	Reporting on the development and adoption of appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration, including: <ol style="list-style-type: none"> recruitment, selection and appointment of persons as staff members service conditions of staff supervision and management of staff monitoring, measuring and evaluating of performance of staff promotion and demotion of staff transfer of staff grievance procedures disciplinary procedures investigation of allegations of misconduct 	Monthly									

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5. Sub-function: HIV/AIDS & EAP, BENEFITS																						
1. Employee Assistance Programme IDP Ref: HR4	0202 05 1 06 0502 0202 05 1 06 1107	Report on assistance provided to identified officials per section in terms of: 1. Death of Spouse 2. Poor Health Conditions 3. Bereavement 4. Addictions / Alcohol misuse	Monthly	Assistance and follow-ups were provided as follows: <table border="1"> <thead> <tr> <th>ASSISTANCE</th> <th>SECTION</th> <th>NUMBER OF OFFICIALS</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td></tr> </tbody> </table>	ASSISTANCE	SECTION	NUMBER OF OFFICIALS															
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2. HIV/AIDS Workplace Programme	0202 05 1 06 1107	Ensure implementation of HIV/AIDS Workplace Programme according to budget allocation by reporting on: 1. Actions executed 2. R value expenditure	Monthly																			
3. Time & Attendance	Administrative	Co-ordinate the management of Time and Attendance by reviewing the Time & Attendance Management Reports, as weekly submitted, and report the following deviations to the relevant head of department: 1. Sick leave 2. Annual leave 3. Family Responsibility leave 4. Study leave 5. Unpaid leave 6. Absent without leave	Monthly																			

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TIME FRAME	PERFORMANCE STATUS ON
4. Medical Referrals	0202 05 1 06 1020	Monitor and report to management on: 1. Number of medical referrals per section 2. Appropriate actions to be implemented	Monthly	

Agreed and accepted:


 MR. L.B. MOTSUKUNYANE
 EXECUTIVE DIRECTOR: MANAGEMENT SERVICES

10.10.11
 DATE


 MR. A.S.A. DE KLERK
 MUNICIPAL MANAGER

20/10/11
 DATE


 CLLR. J. BOTSOERE
 MMC: PROTECTION & MANAGEMENT SERVICES

28.10.11
 DATE