

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

SECTOR: CORPORATE SERVICES
PERIOD: 1 JULY 2008 – 30 JUNE 2009

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON 31 JULY 2009
1. Departmental assets MFMA – Section 63	Corporate Services Municipal Manager Office of the Executive Mayor & MMC's Councillors Speaker's Office	Council's Asset Management Policy adhered to by: <ul style="list-style-type: none"> • Confirm receipt of accurate and up-to-date asset register from Finance Services • Inventory lists are displayed in all offices • Redundant items identified • Stolen/lost items and accidents are reported as per procedures 	Annually before 30/08/09 Annually 31/10/09 30/04/10 Monthly as applicable	

<p>2. Communication</p> <p>Operational Funding</p>	<p>Corporate Services</p>	<ol style="list-style-type: none"> 1. Public complaints relevant to department attended to as per Council's policy 2. Outstanding correspondence report to HOD's 3. Income and outgoing correspondence distributed as per policy 4. Telephone system maintained and operational 5. Internal telephone accounts distributed to all departments before the 5th of each month 6. Telephone database maintained by issuing codes, deleting resigned employees and distribute updated list 	<p>Monthly</p> <p>Monthly</p> <p>Daily</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p>	
<p>3. Marketing & PRO</p>	<p>Marketing & PRO</p>	<ol style="list-style-type: none"> 1. Channelling and logging of other complaints according to procedures 2. Website revamped and maintained as per legislation 3. Newsletter compiled, approved and distributed 4. Marketing programme executed according to approved plan and budget allocation 5. Annual report compiled, printed and distributed as per legislation 6. Press releases compiled, approved by Mayor/Speaker and submitted for publication 	<p>Daily</p> <p>Weekly</p> <p>Bi-monthly</p> <p>Monthly</p> <p>Annually</p> <p>2 per month or as required</p>	

<p>4. Municipal By-Laws</p> <p>IDP Ref: SUP4</p>	<p>Corporate Services</p>	<p>Process for approved by-laws to be promulgated as required:</p> <ul style="list-style-type: none"> • Drafted • Approved by Council • Advertise for comments • Public Participation Process completed by relevant department, if applicable • Council Resolution to promulgate • Promulgated 	<p>Annually</p>	
<p>5. Council Buildings</p> <p>IDP Ref: SUP1 IDP Ref: SUP3</p>	<p>Council Buildings</p>	<p>Maintain Council's buildings under control of the Department Corporate Services by:</p> <ul style="list-style-type: none"> • Weekly inspections according to inspection list • Works orders issued • Completion of repairs and maintenance within available funds 	<p>Weekly/ Monthly</p>	

<p>6. Council administration</p> <p>Operational Funding</p>	<p>Corporate Services Speaker's Office Councillors</p>	<p>1. Council and Council structures agendas and minutes distributed as per policy (all Tuesday agendas to go out on Fridays and later agendas on Mondays, as well as minutes within 5 working days)</p> <p>2. Councillors assisted with conference/congress arrangements</p> <p>3. Council Resolutions distributed for execution</p> <ul style="list-style-type: none"> • Minutes signed off by Speaker within 5 working days after approval • Updated Resolution Register monthly signed off by Head of Department & MM • Resolutions not executed within 3 months reported to MM, before the 15th working day of the following quarter <p>4. Council's contracts secured and register updated</p> <ul style="list-style-type: none"> • Register monthly signed off by Head of Department & Municipal Manager • Quarterly reporting to Heads of Department 	<p>Weekly</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p>	
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<p>7. Ward Committees Administration</p> <p>Operational Funding</p>	<p>Speaker's Office</p>	<p>Administrative support rendered to ward councillors:</p> <ul style="list-style-type: none"> • Approved Year Planner for ward committee meetings • Correspondence channelled correctly • Logistic arrangements for ward committee meetings • Agendas and minutes for ward committee meetings • Meetings held according to Year Planner • Attendance Registers maintained 	<p>Monthly</p>	
<p>8. Legal & PMS</p> <p>Operational Funding</p>	<p>Performance/Audit Systems</p>	<p>Administrative, consultative and operational functions provided in terms of:</p> <ul style="list-style-type: none"> • Legal matters • Internal audit function • Fraud & Corruption Policy implementation • Performance Management Systems • Service Delivery & Budget Implementation Plans • Monitoring & Evaluation Framework • PMS aligned with IDP, organisational objectives, departmental objectives and individual performance 	<p>Monthly/ Quarterly/ Annually</p>	

9. Information Technology Operational Funding	IT Services	Information technology services provided by: <ul style="list-style-type: none"> • Systems available and functional • Helpdesk operational • Back-ups • Internet accessibility • Hardware maintained • Software updated 	Daily	
10. External Services Providers MFMA – Section 116	Corporate Services	Monitor performance of external service providers as appointed by Bid Adjudication Committee: <ul style="list-style-type: none"> • Performance Assessment conducted • PMS completed and signed • Approved PMS submitted to Legal & PMS Section 	Monthly/ Quarterly	
11. Capital Items	Corporate Services	Capital items procured as per quarterly projections:	30/06/09	
		A. <u>Executive Mayor, MMC's & Councillors</u> 1. Councillors Computer Requirements R130 000.00		YTD: 0
		B. <u>Upgrading of Buildings</u> 1. Marketing Office at Entrance R160 000.00		YTD: 0

		Summary		
		Executive Mayor, MMC's & Councillors		
		Budget	R130 000.00	YTD: 0
		Upgrading of Buildings		
		Budget	R160 000.00	YTD: 0
		Total	R290 000.00	

Agreed and accepted:

MR. T.W. PEETERS
EXECUTIVE DIRECTOR: CORPORATE SERVICES

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

CLLR. P. HUTCHESON
MMC: SUPPORT SERVICES

DATE

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