

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

SECTOR: CORPORATE SERVICES
PERIOD: 1 JULY 2010 – 30 JUNE 2011

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
<p>1. Departmental assets MFMA – Section 63</p>	<p>Corporate Services Municipal Manager Office of the Executive Mayor & MMC's Councillors Speaker's Office</p>	<p>1. Council's Asset Management Policy adhered to:</p> <p>1.1 Confirm receipt of accurate and up-to-date asset register from Finance Services;</p> <p>1.2 Ensure signed Inventory Lists are displayed in all offices;</p> <p>1.3 Identify redundant items as per Council's policy;</p> <p>1.4 Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department.</p> <p>2. Maintain departmental assets as per available budget.</p>	<p>Annually before 30/08/2010</p> <p>Annually</p> <p>31/10/2010 30/04/2011</p> <p>Monthly as applicable</p> <p>Monthly</p>	
<p>2. Public Complaints</p>	<p>Corporate Services</p>	<p>1. Attend to public complaints relevant to the department, according to Council's policies and procedures, as received from the Help-desk as follows:</p> <p>1.1 Acknowledge written receipt of complaint to complainant;</p> <p>1.2 Inform complainant of outcome within the agreed time frame;</p>	<p>Monthly</p>	

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		1.3 Return all supporting documentation to the helpdesk.		
3. Records Management		<ol style="list-style-type: none"> 1. Distribute incoming and outgoing correspondence as per policy. 2. Submit outstanding correspondence report to HOD's. 3. Monitor availability of Quidity Express Records Management System by submitting completed progress reports. 4. Monitor performance of external service provider in terms of expenditure within approved budget. 	<p>Daily</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p>	
4. Telephone Communication		<ol style="list-style-type: none"> 1. Maintain and ensure telephone system is operational and updated. 2. Distribute internal telephone accounts to all departments before the 5th of each month. 3. Maintain telephone database by: <ul style="list-style-type: none"> • Issuing codes, • Deleting resigned employees; • Distribute updated list; • Issuing speed dial codes. 4. Monitor payment of account to external service provider in terms of: <ol style="list-style-type: none"> 4.1 Approved tariffs and contract conditions; 4.2 Approved budget allocation. 	<p>Daily</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p>	

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		5. Monitor deductions of personal telephone calls according to codes allocated – R150 000	Monthly	
5. Marketing & PRO	Marketing & PRO	<ol style="list-style-type: none"> 1. Channel and log public complaints according to approved procedures. 2. Compile, approve and distribute newsletter. 3. Executive marketing programme according to approved plan and budget allocation. 4. Compile press releases, approved by the Executive Mayor/Speaker and submit for publication. 	<p>Daily</p> <p>Bi-monthly</p> <p>Monthly</p> <p>2 per month or as required</p>	
6. Administration		<ol style="list-style-type: none"> 1. Maintain and update website as required by the Local Government: Municipal Systems Act, Section 21A and 21 B, Act 32 of 2000 by: <ol style="list-style-type: none"> 1.1 Implement approved changes; 1.2 Maintenance of register. 2. Finalize layout of newsletter for approval. 3. Compile, print and distribute annual report as required by the Municipal Finance Management Act, Section 121, Act 56 of 2003. 4. Maintenance of departmental operational plan. 	<p>Daily</p> <p>Bi-monthly</p> <p>Annually</p> <p>Weekly</p>	
7. Municipal By-Laws IDP Ref: SUP4	Corporate Services	<ol style="list-style-type: none"> 1. Complete process for approved by-laws to be promulgated as required: <ol style="list-style-type: none"> 1.1 Drafted; 	Annually	

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		<p>policies.</p> <p>5. Distribute Council Resolutions for execution as per approved policies and procedures within 5 working days after approval of minutes</p> <p>6. Updated Resolution Register signed off by Head of Department & Municipal Manager</p> <p>7. Resolutions not executed within 3 months reported to Municipal Manager, before the 15th working day of the following quarter</p> <p>8. Council's Contracts Register signed off by Head of Department & Municipal Manager</p> <p>8. Heads of Department & Finance Services notified 3 months in advance of contracts to expire</p>	<p>Weekly</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p>	
<p>10. Budget Control / Expenditure</p>	<p>Corporate Services Speaker's Office Councillors</p>	<p>1. Assist Councillors with conference/congress arrangements, as per instruction and availability of budget</p> <p>2. Co-ordinate payment of creditors according to approved budget and availability</p> <p>3. Municipal Specific Improvement Programme grant allocated as per approved budget – R150 000.00</p> <p>4. Specific Contribution towards Councillor Remuneration allocated as per approved budget – R1 056 000.00</p>	<p>Daily</p> <p>Monthly</p> <p>Annually</p> <p>Annually</p>	

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		4. Monitor the income and expenditure payment in terms of the Savanna City Township establishment – R1 100 000.00	Monthly	
13. Performance Management Systems		<p>1. Co-ordinate the Performance Management System as per the Local Government: Municipal Systems Act, Chapter 6, Act 32 of 2000:</p> <p>1.1.1 PMS aligned with IDP; 1.1.2 Organisational objectives; 1.1.3 Departmental objectives; 1.1.4 Individual performance.</p> <p>2. Co-ordinate execution of internal audit function as stipulated in Section 165 of the MFMA, by appointed external service provider as per agreed norms and standards.</p> <p>3. Co-ordinate and manage the reporting, execution and adherence to the Fraud & Corruption Policy as per legislation and the Local Government Anti-Corruption Strategy.</p> <p>4. Compile, review, monitor and report on the execution of the Service Delivery & Budget Implementation Plans as stipulated by Section 53 of the MFMA.</p> <p>5. Monitor the reporting of performance of external service providers by all relevant departments in terms of Section 116 of the MFMA.</p> <p>6. Co-ordinate and execute functions of Council's Proxy with regard to:</p> <p>3.1 Traffic Fines; 3.2 AARTO implementation; 3.3 Renewal of motor vehicle licences.</p>	<p>Monthly</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p> <p>Monthly</p>	

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Grant: R750 000.00		A. Corporate Services: 1. Alterations to Council Chambers Budget: R750 000.00 Revised Budget: R0		YTD: R0
Grant: R 40 000.00		2. Furniture HR Budget: R40 000.00 Revised Budget: R0		YTD: R0
Grant: R100 000.00		3. Furniture Budget: R100 000.00 Revised Budget: R0		YTD: R0

Agreed and accepted:

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

DATE

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

DATE

CLLR. P. HUTCHESON
MMC: SUPPORT SERVICES

DATE