

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

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

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
1. Departmental assets MFMA – Section 63	Human Services	Council's Asset Management Policy adhered to: <ul style="list-style-type: none"> • Confirm receipt of accurate and up-to-date asset register from Finance Services • Ensure signed Inventory lists are displayed in all offices • Identify redundant items as per Council's policy • Report stolen/lost items and accidents, as per Council's policies and procedures to Finance Department 	Annually before 30 Aug 2010 Annually 31 Oct 2010 30 Apr 2011 Monthly as applicable	
2. Employment Equity Plan Operational Funding (National KPI)	Human Resources	<ol style="list-style-type: none"> 1. Review and submit Employment Equity Plan 2011 – 2015 to Council 2. Employment Equity Report submitted to the Department of Labour 3. Appointments made in terms of the Employment Equity Plan 2007 – 2011 – Quarterly compliance reports to MC as part of departmental quarterly report 4. Compliance reports in terms of five year Employment Equity Plan 2007 - 2011 submitted to Dept of Labour 	30 June 2011 30 Jan 2011 Quarterly 31 Oct 2010	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
3. Labour Relations & Conditions of Service Operational Funding	Human Resources	1. Comply to time frames in terms of disciplinary procedures 2. Charge sheets issued within 30 days after request received from HOD's – Labour Relations Register and Disciplinary Hearings Register maintained 3. Local Labour Forum meetings conducted as per approved year planner – Agendas & Minutes	Monthly Ongoing Monthly	
4. Occupational Health & Safety Operational Funding	Human Resources	1. Occupational Health & Safety Representatives appointed and trained – Appointment Letter and acknowledgement of training 2. Central Health & Safety Meetings conducted as per year plan – Agendas & Minutes 3. Implementation of audit outcome in terms of compliance to Occupational Health & Safety Act	Annually Quarterly Monthly	
5. Skills Development Plan (WSP) IDP Ref: HR2 (National KPI)	Human Resources	1. Drafted Workplace Skills Plan 2010/2011 according to approved budget (Plan) 2. Submit plan to LGWSETA - Letter of submission	30 July 2010 30 Aug 2010	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
6. Employee Assistance Programme & HIV/AIDS Workplace Programme IDP Ref: HR1	Human Resources	1. Assistance to identified officials – Register maintained 2. Follow-ups and report progress to HOD's, where applicable 3. HIV/AIDS Workplace Programme implemented – Year Planner	Monthly Monthly Monthly	
7. Personnel management Operational Funding	Human Resources	1. Monthly leave reports distributed to Heads of Departments – Proof of Receipt 2. Recruit and conduct interviews as per approved policies – Recruitment to be completed within 6 weeks after receipt of request 3. Co-ordinate and monitor administration in terms of benefits as per approved policies 4. Probation Reports completed and returned 5. Introduction of newly appointed staff to Mayoral Committee & Heads of Department within one month after commencing of duty 6. Co-ordinate and report on submission of Time & Attendance Management Reports	Monthly Ongoing Monthly Monthly Monthly Weekly	
8. Training IDP Ref: HR2	Human Resources	1. Training provided in terms of approved policies and procedures according to identified skills gaps – HOD Agendas 2. ABET training programme conducted –	Monthly Weekly	

KEY PERFORMANCE AREA	FUNDING	KEY PERFORMANCE INDICATOR	TARGET DATE	PERFORMANCE STATUS ON
		Attendance Registers available 3. Performance of training service provider monitored – Monthly reports	Monthly	
9. External Service Providers MFMA – Section 116	Human Resources	Monitor performance of external service providers as appointed by Bid Adjudication Committee: <ul style="list-style-type: none"> • Performance Assessment Meetings conducted • PMS completed and signed • PMS submitted to Legal & PMS Section 	Monthly/ Quarterly	

Agreed and accepted:

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

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

CLLR. P.D. HUTCHESON
MMC: SUPPORT SERVICES

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