

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

SECTOR: MANAGEMENT SERVICES
PERIOD: 1 JULY 2009 – 30 JUNE 2010

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 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 31/10/2009 30/04/2010 Monthly	
2. Employment Equity Plan Operational Funding (National KPI)	Human Resources	<ol style="list-style-type: none"> 1. Reviewed Employment Equity Plan 2007 – 2011 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 3. Compliance reports in terms of five year Employment Equity Plan 2007 - 2011 submitted to Dept of Labour 	30/11/2009 30/01/2010 Quarterly 31/10/2009	

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 2. 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 Reps appointed and trained – Appointment Letter and acknowledgement of training 2. Central Health & Safety Meetings conducted as per year plan – Agendas & Minutes 3. Liaise with contractors in regard to Council's Health & Safety Policy – Proof of Notification 4. Implementation of audit outcome in terms of compliance to Occupational Health & Safety Act	Annually Quarterly Ongoing Monthly	
5. Skills Development Plan (WSP) IDP Ref: HR2 (National KPI)	Human Resources	1. WSP 2009/2010 drafted according to approved budget (Plan) 2. Submit plan to LGWSETA - Letter of submission	30/07/2009 30/06/2009	

6. Employee Assistance Programme & HIV/AIDS Workplace Programme IDP Ref: HR1	Human Resources	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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. Monitor compliance to Succession plan 6. Introduction of newly appointed staff to Mayoral Committee & Heads of Department within one month after commencing of duty 	Monthly Ongoing Monthly Monthly Monthly	
8. Training IDP Ref: HR2	Human Resources	<ol style="list-style-type: none"> 1. Training provided in terms of approved policies and procedures according to identified skills gaps – HOD Agendas 2. ABET training programme conducted – Attendance Registers available 3. Performance of training service provider monitored – Monthly reports 	Monthly Weekly 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	
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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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