

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2010/2011

DIRECTORATE: CORPORATE SERVICES

KPA	Objectives & Strategies	Indicators	Indicator Origin	Measurement Source	Frequency	Baseline	Target 10/11	Target Q2	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action	Target Q3	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action
Municipal Transformation and organisational development	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery	No. of Senior Management Positions (Levels 0-4) filled by targeted gender groups [All females]	National	Pay roll data	Quarterly	26 females on post level 0-4	33	3	1		Difficulty in finding suitable female candidates for the positions that were filled during the period of assessment	Ensure that the with the remainder of vacant positions at these level are filled in by females	3	0		Difficulty in finding suitable female candidates for the positions that were filled during the period of assessment	There are currently 6 vacancies falling within this specified category. Already one female has been recommended in one of the positions for the 4th quarter
		Increase the number of people with disabilities employed by BCM by 3 per annum	IDP	EE Plan Report	Quarterly	33	36	34	0		Resignation of 2 people with disabilities	Ensure that the positions are replace from people with disabilities	35	0		People with disabilities do not respond to adverts in BCM both internally and externally	the development of a new Employment Equity plan will address problems of targets and people from disabled
		% Reviewal of the Organisational Structure	IDP	Quarterly HR reports	Quarterly	Existing Structure	100% Reviewed	40%	30% for Finance			Draft for finance amendments has been forwarded for approval. Follow up with GM: Human Resources.	60%	50%		A moratorium has been placed on all amendments to the structure with effect from 25 Feb 2011 until 30 June 2011, owing to the preparations for Metro Readiness. The Finance structure amendment is still pending further consideration, and has not yet been approved.	The new draft structure for metro needs to be adopted and constant review of the structure to be effected
		% Progress towards positioning BCM as a Metro	Demarcation Board	Reports to Council	Quarterly	Section 12 Notice	Report completed on transition to Metro by June 2011				The project has been transferred to the office of the Municipal	Metro readiness is coordinated in the Municipal Manager's office	Implementation of TFC plan			The project has been transferred to the office of the Municipal Manager	Metro readiness is coordinated in the Municipal Manager's office

Local Economic Development	BCM 4 BCM creates an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable	Number of BCM youth identified for learnership programme	IDP	Quarterly reports to Council	Quarterly	3	15	10	0		Still waiting SETA Funding	Other means of funding will be sought to ensure that this learnership is implemented	15	0		Still waiting SETA Funding	Other means of funding will be sought to ensure that this learnership is implemented
		Number of unemployed BCM graduates offered internship programme	IDP	Quarterly reports to Council	Quarterly	0	5	3	0		Awaiting qualification authentication from Institutions where Learners qualified	6 Interns already interviewed and will start in 3rd quarter	5	14			
Infrastructure Development and service delivery	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery	Provision of e-learning materials on HIV/AIDS	IDP	HIV/AIDS Material on intranet	Quarterly	4 per year	12 p.a.	6	10				9	13			
		Number of Employee Wellness days conducted for BCM Councillors and Employees	IDP	Management Report	Half yearly	1	6	3	4				n/a	0		No providers	do in May
		Number of staff trained	IDP	WSP and implementation report	Quarterly	1431 staff	2000 staff	1000	386		In the month of October & Nov, votes were closed and no training occurred.	Although we would love to achieve the target in the 3rd quarter, including the shortfall in the 2nd quarter, the biggest challenge is limited funds for training as we are only left with ± R700 000 for 3rd & 4th quarter	1500	481		votes closed	continue in last quarter with training upon availability of funds. And Financial study assistance.
		No of managers trained towards meeting minimum competency for Financial Officials as per the Government Gazette No. 29967	SOCA	Skills Development Report	Quarterly	5 managers are currently meeting minimum required competency levels	12 managers	0	0		There was a delay from LGSETA in allocating funding to the appointed universities	12 Managers have been enrolled with NMMU and UFH and will commence in January 2011. The new GM : SCM will also be enrolled in January 2011.	0	17			
		Implement Scarce Skills Allowance (subject to availability of funds)	IDP	Council Report	Half yearly	Nil	50%	20%	0%		Council only approved scarce skills allowance in 2nd quarter.	Implementation of scarce skill allowance will be done in 3rd Quarter	30%	17%		Funding removed by council through the budget re-adjustment process except for the OSD that was to be paid to the nurses	Scarce skills allowance can only be implemented once further funding is allocated in the next financial year

Municipal Financial Viability and Management	BCM 2 Effective, efficient, coordinated financial management and sustainable service delivery	% of municipal budget actually spent in implementing WSP	National	Financial Report	Quarterly	1%	Go	,416 %	0.14%		SETA Funding outstanding.. Learnership not yet implemented. Bursaries due in January 2011.	Funding of R3,046,516.95 is being processed for bursaries in January 2011, which increases amount to 0,47%. Learnership being implemented in January 2011. Funding by SETA which has not been received is being followed up.	,208%	,13%		Due to votes being blocked, no expenditure incurred	Funds from budget adjustment are now available and expenditure will take place
	Good Governance and Public Participation	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery	% monitoring and tracking of the implementation of the Council decisions implemented	IDP	Executive Mayor's meeting	Quarterly	100%	100%	100%	100%		N/A	N/A	100%	80%		The minutes of the meetings of March will be ready during the second week of April.
Time taken to circulate Council agenda to all Councillors before a meeting			IDP	Register of items listed for inclusion in packages	Quarterly	4 days	4 days	4 days	2 days		Late submission by departments	compliance with deadline by the institution	4 days	4 days in respect of ordinary Council meetings but Special		Staff challenges and increased number of meetings. Late submissions of reports and	The appointment of additional staff.
Time taken to circulate Council report/information after the meeting			IDP	Register of items listed for inclusion in packages	Half-yearly	7 days	7 days	7 days	10 days		Many special meetings, staff shortages in certain instances some staff were off sick this resulted delays in circulation	Two positions have been advertised	7 days	9 days		Many special meetings, staff shortages in certain instances some staff were off sick this resulted delays in circulation	Two positions have been advertised.
% of Council meetings taking place as scheduled			IDP	Executive Mayor's meeting Agenda and Council Meeting agendas	Monthly	95%	95%	95%	95%				95%	98%			
Schedule of EMM, Standing & Strategic Committee Meetings adopted by Council			IDP	Report with Schedule of Meetings	Annually	100%	100%	N/A	N/A				N/A	N/A		Only applies to last quarter	N/A
Time taken to update Council meeting reports, decisions and minutes on a functional PB electronic system after each meeting(paper base)			IDP	Meeting agenda/ Minutes	Monthly	4 days	4 days	4 days	4 days				4 days	4 days			

Good Governance and Public Participation	Council Approved Workplace Skills Plan	IDP	Skills Audit Report	Quarterly	Existing Workplace Skills Plan	Approved WSP by Council	Report to EE Steering Committee	Report to EE Steering Committee				Report to CS Standing Committee			Information not available during time of reporting	
		Decrease in time taken to handle grievances	Management Report	Quarterly	60 Days	30 Days	60Days	110 days		It includes 13 pending cases from the previous quarter	Depts should comply with collective Agreement & action should be taken for non-compliance.	45Days	116		Management is not cooperating with IR in facilitating the grievances. A Cleanup campaign was lodged and the department failed to respond to corporate and the MEMO TO THE amn has been sent for intervention	The IR will be sent out again to relaunch the campaign once the AMM signed the memo requesting his intervention
Good Governance and Public Participation	BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery	IDP	Management Report	Quarterly	55 Managers and shopstewards	200 Managers and shopstewards	100 Managers and shop stewards	41		A delay in release of funding - training has now commenced	Speed up training for Managers and Shop Stewards	150 Managers and shop stewards	0		The Training Department has provided Labour Relations with the funding to train the people that were identified.	Labour Relations be provided with a separate training budget
		Increase in number of finalized disciplinary cases within 3 months	Management Report	Quarterly	50% in 3 months	75% in 3 months	65%	88%				70%	82.9%			
Good Governance and Public Participation	% of Internal Audit findings actioned by management	MFMA	Management Reports	Quarterly	NIL	100%	100%	Office of the Municipal Manager to action Audit Findings		Office of the Municipal Manager to action Audit Findings		100%	Office of the Municipal Manager to action Audit Findings		Office of the Municipal Manager to action Audit Findings	
	% Implementation of Integrated Resource Planning System	IDP	Feasibility Study Reports	Quarterly	Existing disintegrated application system	Feasibility Study	50% (Completion of Needs Analysis)	20%		Delay in releasing the budget	Speed up the process since the budget is released	75% (Draft report to Council on Feasibility Study)	30%		Delay in releasing the budget	A tender advert closed 01 April 2011 and the feasibility study will be concluded by mid June
	Review of Information Access procedures	IDP	Report to Council & No. of applications or access to info.	Annually	Approved Procedure Manual	100%	30%	100%				70%	100%			

Good Governance and Public Participation BCM 3 BCM's institution is capacitated and structured to enable efficient, effective, and sustainable service delivery	A uniform Records Management System	IDP	Report on implementation of EDMS file plan	Bi-Annually	Different record process & filing system	40%	20%	20%				30%	30%			
	Council approved ICT Service Delivery Model	IDP	Needs Analysis Management General Audit	Quarterly	Non-integrated ICT applications	50%	55	55%				40%	55%			
	Implement a functional Integrated Telecom Network	IDP	Management Report	Quarterly	New PABX	90%	70%	75%				80%	85%			
	Implement a functional Radio Network System	IDP	Management Report	Quarterly	Existing Radio Network	80%	65%	65%				75%	70%		Delay in the awarding of the Network contract	Tender advert is now closed and the outstanding projects will be completed by Resource from the network contract will be utilised to further assist in this regard.
	Number of ICT policies approved by Council	IDP	Management Report	Quarterly	IT Framework Approved	100%	70%	70%				90%	75%		Work done on framework was reviewed and recommended changes were effected. There was also delaying in finalising the network contract.	

RATING KEYS



MEETS OR EXCEEDS THE TARGET



CURRENTLY DOES NOT MEET TARGET



WORK ON HOLD



INFORMATION NOT AVAILABLE