

# SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2009/2010

## DIRECTORATE: CORPORATE SERVICES

### Executive and Council

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	<b>I&amp;F14 BCM provides democratic and accountable Local Government</b>	% monitoring and tracking of the implementation of the Council decisions implemented	Executive Mayor's meeting	Quarterly	100%	100%	100%	100%	100%	100%	DCS
		Time taken to circulate Council agenda to all Councillors before a meeting	Register of items listed for inclusion in packages	Quarterly	4 days	4 days	4 days	4 days	4 days	4 days	DCS
		Time taken to circulate Council report/information after the meeting	Register of items listed for inclusion in packages	Half-yearly	7 days	7 days	7 days	7 days	7 days	7 days	DCS
		% of Council meetings taking place as scheduled	Executive Mayor's meeting Agenda and Council Meeting agendas	Quarterly	95%	95%	95%	95%	95%	95%	DCS
	<b>Ensure that schedule of Council EMM, Standing and Strategic Committee Meetings for the year is developed</b>	Schedule of EMM, Standing & Strategic Committee Meetings adopted by Council	Report with Schedule of Meetings	Annually	100%	100%	n/a	n/a	n/a	100%	DCS
	<b>i) Ensure efficiency of council processes and systems</b>	Time taken to update Council meeting reports, decisions and minutes on a functional electronic system after each meeting	Meeting agenda	Quarterly	4 days	4 days	4 days	4 days	4 days	4 days	DCS

## Finance & Admin

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	<b>ii) Implement the HIV/AIDS workplace programme linked to the employee wellness programme (as per HIV/AIDS Crosscutting Strategy)</b>	Provision of e-learning materials on HIV/AIDS	HIV/AIDS Materials on intranet	Quarterly	4 per year	8 per year	2	4	6	8	DCS
	<b>I&amp;F10 Improved health &amp; well-being of all BCM employees</b>	Number of Employee Wellness days conducted for BCM Councillors and Employees	Management Report	Half yearly	1	2		1		2	DCS
Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	<b>ii) Review and implement the workplace skills plan</b>	Implementation of Council approved WSP per year	WSP and implementation report	Quarterly	80%	85%	21,25%	42,5%	63,75%	85%	DCS
		% of municipal budget spent on the implementing the skills development programme	Financial Report	Quarterly	1%	1.25%	,3125%	,625%	,9375%	1,25%	DCS
		A skills development programme linked to the talent management strategy	WSP	Half-yearly	WSP was not formally linked to the talent management	85%	10%	40%	60%	85%	DCS

	<b>iii) Review and implement the Employment Equity Plan</b>	% implementation of BCM's EE annual targets	EE Plan Report	Quarterly	26	29	26	27	28	29	DCS
	<b>I&amp;F11 Transform organizational culture to be developmental and performance orientated, thus enabling BCM to realize its vision &amp; mission</b>	Turnaround time for disciplinary and grievance issues	Management Report	Quarterly	5 months	3 months	4 months	4 months	3 months	3 months	DCS
		% implementation of Talent Management Programme	Council Report	Half yearly	10%	50%	10%	20%	30%	50%	DCS
	<b>Capacitation of Institution to improve service delivery</b>	Review Human Resource Strategy	Management Report	Annually	Existing Strategy	Reviewed Strategy	25%	50%	75%	100%	DCS
	<b>i)Review &amp; alignment organisational structure</b>	Reviewed Organisational Structure adopted by Council	Report to Council	Annually	HR Strategy Developed	100%	n/a	n/a	n/a	100%	DCS
	<b>ii)Development of an optimised Internal Audit Activity Plan within BCM</b>	Framework adopted by Management & Audit Committee	Framework Document	Annually	No Framework	1	20%	30%	70%	100%	DCS

## Information Management Systems

Issue	Objectives & Strategies	Indicators	Measurement Source	Frequency	Baseline	Target 09/10	Target Q1	Target Q2	Target Q3	Target Q4	Directorate
	<b>Effective Communication &amp; access to information within BCM</b> i)Review Section 14 manual	Review of Information Access procedures	Report to Council & No. of applications or access to info.	Annually	Approved Procedure Manual	100%	10%	30%	70%	100%	DCS
	<b>Uniform Records / Management Systems</b> i)% implementation of EDMS	A uniform Records Management System	Report on implementation of EDMS file plan	Bi-Annually	Different record process & filing system	40%	10%	20%	30%	70%	DCS
	<b>Functional ICT infrastructure &amp; systems based on good governance practices</b>  i) ICT service delivery model implemented	Council approved ICT Service Delivery Model	Management Report, General Audit	Quarterly	Non-integrated IS applications	50%					DCS
		Implement a functional Integrated Telecom Network	Management Report	Quarterly	Old PABX	50%					DCS
		Implement a functional Radio Network System	Management Report	Quarterly	Existing Radio Network	80%					DCS
	<b>Development of IT governance policies and procedures</b>	Number of ICT policies approved by Council	Management Report	Quarterly	IT Framework Approved	30%					DCS