MALUTI- A- PHOFUNG MUNICIPALITY

CORPORATE SERVICES DIRECTORATE

FINAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2016/2017

STRATEGIC FOCUS AREAS

- Skilled employees
- Proper implementation of legislation
- Render proper administrative services
- Render Customer Care Services
- Support to political office bearers and Council

CORPORATE SERVICES

CORE FUNCTIONS

ADMINISTRATIVE SERVICES	AUXILIARY AND COMMITTEE SERVICES
• To render duties enhancing the corporate image of the Municipality • To keep municipal records and registry material in compliance with the existing legislation	• To provide Council, Political Office Bearers, Political Structure with administrative support • To keep Agendas, Minutes of all Committees of the Council • Events Management
HUMAN RESOURCES	**LEGAL SERVICES**
• To ensure proper management of available Human Resources • To ensure an effective utilisation of Human Resources • To comply with all Human Resources related legislation and policies • To build sufficient human capacity for effective and efficient service delivery	• Provision of legal services to the Municipality
CUSTOMER CARE SERVICES	
• To provide a customer care service for the Municipality	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN:

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					Q1	Q2	Q3	Q4		
To ensure that the records are kept in a safe place	Number of cabinets procured to ensure records are kept in a safe place by June 2017	6	Quarterly	6	0	2	4	6	Physical cabinets	R4 000 000
To render an effective and efficient record management systems to Council	Records Management Policy developed by January 2017	1	Annually	1	0	1	0	0	Council resolution and Records Management Policy	
	Electronic software System installed for record keeping	0	Annually	1	0	0	0	1	Electronic system and purchase invoices.	
To administer the booking of Council buildings and halls	Number of bookings of halls and Council buildings administered for financial year 2016/2017	312	Quarterly	300	40	75	185	300	Bookings Register	Income R62 400
To provide Council, Mayoral Committee and Portfolio Committees with administrative support	Number of Mayoral Committee and Portfolio committees provided with administrative support	30	Quarterly	124	31	62	93	124	Attendance registers	R500 000,00

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					Q1	Q2	Q3	Q4		
	(By preparing and distributing the Agenda and taking minutes of the proceedings).									
To recruit competent employees in order for the municipality to achieve its IDP objectives	Number of competent employees recruited and appointed in order for the municipality to achieve its IDP objectives. (If they meet the job requirements and qualifications)	1387	Quarterly	200	24	50	120	200	Advert, Reports & minutes of Selection Panel Appointment Letters	R 5 000 000,00
To capacitate employees of the necessary skills	Number of employees provided and capacitated with training to acquire necessary skills	324	Quarterly	500	50	130	310	500	Certificates Attendance Registers, Proof of payments, MOU	R5,000 000,00
To maintain sound labour relations	Number of consultative meetings held to maintain sound labour relations.	9	Quarterly	12	3	6	9	12	Register of cases; LLF Attendance register;	Operational
To develop a Wellness Programme in order to	Wellness Policy developed by March 2017	0	Annual	1	0	0	0	1	Memorandum Of Understanding with service providers;	R5 000 000

Objective	KPI	Baseline	Reporting baseline Indicator	Annual Target	Key Performance Targets				Evidence	Budget
					Q1	Q2	Q3	Q4		
address the wellness of employees									Attendance Registers (Policy making Consultative meetings & Wellness programme); Wellness Policy with Council resolution	
	Number of employees attended wellness programme	73	Quarterly	1000	250	450	750	1000		
To ensure that legal matters are expeditiously dealt with	Number of cases finalised	30	Quarterly	30	5	10	20	30	Awards; Judgements and Litigations	R5,000 000,00
To ensure that contracts that are entered into are legally correct and comply with relevant legislation	Contract Management Policy developed by September 2016	0	Annually	1	1				Contract Management Policy and Council resolution	
	% of compliance on contracts entered into.	100%	Quarterly	100%	25%	50%	75%	100%	Registers (Contracts Registers)	Operational
To provide effective and efficient Customer Care Services	Customer Care Policy developed by January 2017	0	Annually	1	0	0	1	1	Customer Care Policy; Council resolution	

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MS SEKHONYANE
DIRECTOR: CORPORATE SERVICES

26/07/16
DATE:

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Adv. MR TSUPA
MUNICIPAL MANAGER

27/07/2016
DATE:

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CLLR VW TSHABALALA
EXECUTIVE MAYOR

27/07/2016
DATE