

Service Delivery Implementation Budget Plan: 10/11 - JUNE 2011

Objective	Strategy	Key Performance Indicator	Annual Target	Means of Verification	10/11 Budget Vote No	Target Sept. 2010	Target Dec. 2010	Target March 2011	Target June 2011	Money Spent	Comments
1. A well established municipality with sufficient resources and Institutional capacity to deliver an excellent municipal service	Improve Financial Sustainability										
	Increase collection of revenue	Encourage the customer to pay for services.	100% Payment rate	i) Payment rate of 100% ii) Reduction of the arrear accounts-Debtors payment rate	3	Payment rate of 100% i) Payment rate of 112% ii) 96.07%	Payment rate of 100% i) 125.76%	Payment rate of 100% i) 80.96%	Payment rate of 100% i) 94.81%	-	3 rd Quarter: Payment rate of 890.06%
	Efficient Indigent Policy (Free basic services)		100%	i) Identify all possible indigent cases ii) Implement policy	R3,2mil 3	Execute Indigent Policy (Free Basic Services)	Execute Indigent Policy (Free Basic Services)	Execute Indigent Policy (Free Basic Services)	Execute Indigent Policy (Free Basic Services)	-	i) 60% of households are indigent ii) Policy implemented
	Accurate and correct billing system			No account complaints	3	Assure minimum complaints on accounts	Assure minimum complaints on accounts	Assure minimum complaints on accounts	Assure minimum complaints on accounts	-	Complaints are under 10%
	Increase revenue base	(i) Increase Property Rates charges (ii) Practical accounting	100% ii) Monthly meetings	(i) 1. Correct billing of rates 2. Better collection of rates 60% - 100% (ii) Monthly CCRC meetings	3	i) Ensure correct billing of rates and collection of rates ii) Have monthly CCRC meetings	i) Ensure correct billing of rates and collection of rates ii) Have monthly CCRC meetings	i) Ensure correct billing of rates and collection of rates ii) Have monthly CCRC meetings	i) Ensure correct billing of rates and collection of rates ii) Have monthly CCRC meetings	-	(i) CFO will do reconciliation: Target 31/5/11 ii) Monthly meetings are held
	Valuation of property including agricultural land		100%	i) Correct accounts send out ii) Regular interim evaluations iii) Account holders charged as zoned	3	i) Sent out correct accounts ii) Do evaluations when necessary iii) Charge account holders	i) Sent out correct accounts ii) Do evaluations when necessary iii) Charge account holders	i) Sent out correct accounts ii) Do evaluations when necessary iii) Charge account holders	i) Sent out correct accounts ii) Do evaluations when necessary iii) Charge account holders	-	i) Done ii) Done iii) Done

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	Reduce unnecessary expenditure Consider alternatives, savings options	i) Payment of account within time frame ii) Oversight on expenditure iii) Effective SCM practices	100% Monthly expenditure meetings	Monthly expenditure meetings	3	Monthly expenditure meetings Done	Monthly expenditure meetings	Monthly expenditure meetings	Monthly expenditure meetings	-	Done
	Improve and strengthen existing planning system	Finalise Spatial Development Framework	100%	Adopted SDF and Town Register for new developments. Yearly review of SDF	4	SDF must be updated (TSM)	SDF must be updated (TSM)	SDF must be updated (TSM)	SDF must be updated (TSM)	-	Done Adopted at Council meeting of 12/5/11
	Improve financial systems and procedures	i) Policy in place for Financial system ii) Trained people working with system	100%	i) Comprehensive register of municipal land / building users ii) continuous update of register	Vote 3	i) Register in place ii) Register is continuously updated	i) Register in place ii) Register is continuously updated	i) Register in place ii) Register is continuously updated	i) Register in place ii) Register is continuously updated	-	Done Done
	Formulate a register for municipal land and building users	Compilation of GAMAP/GRAP compliant asset register	100%	i) Existence of Asset Register that is GRAP Compliant ii) Appoint consultants to draw up AFS	3	i) Directive for which indicates within 2 years ii) Altimax appointed AFS	i) Directive for which indicates within 2 years ii) Altimax appointed	i) Directive for which indicates within 2 years ii) Altimax appointed	i) Directive for which indicates within 2 years ii) Altimax appointed	-	i) Done ii) Done
	Review and strengthen internal systems and procedures	1) Action plans to implement by-laws. 2) Simplify & review by-laws 3) Public awareness programmes	1) When necessary 2) Ongoing review when necessary 3) At least 3 x events	i) Community abide to stipulations of by-laws ii) Update of by-laws iii) Programs	6 5	i) Implement by-laws when necessary ii) Update when necessary (iii) Water & litter education to primary schools in Nov	i) Implement by-laws when necessary ii) Ongoing (iii) Water & litter education took place	i) Implement by-laws when necessary ii) Ongoing (iii) Water & litter education took place	i) Implement by-laws when necessary ii) By-laws the same – no new updates iii) Education done	-	Done where necessary No need to updated any bylaws during 3 rd quarter Done – November 2011
	Strengthen the municipal accountability	Annual Report	Annual report by	Deliver Annual Report in time	n/a	Draft Annual Report 2 nd week in	80% of Draft completed	Complete annual report	Annual Report adopted	-	Done

Objective	Strategy	Key Performance Indicator	31/1/11. Annual Target	Means of Verification	2011/11 Budget Vote No	November	End Dec.	Target March 2011	Target June 2011	Money Spent	Comments
		Execution of Council Resolutions	100%	No outstanding resolution implementation across all departments	R0	B Aucamp instructed STASSA to activate system	B Aucamp instructed STASSA to activate system	B Aucamp instructed STASSA to activate system	Not in place	R0	Not done – STASSA experience problem to link to computers of mng
		Policies of Council. 1)Identify gaps / amend / add 2)Make document available containing all policies	Review/ amend/ new	All policies evaluated / assessed	R0	Assess & review policies where necessary	Assess & review policies where necessary	Assess & review policies where necessary	Done when necessary	-	Done where applicable. See council minutes
		List of municipal properties. Contracts for the use of municipal assets Fleet Management	100%	Register in place with signed contracts of all lessees Appoint Fleet Manager	R0 4	Have register with all signed contracts S Fourie responsible for fleet mng ment	Have register with all signed contracts S Fourie responsible for fleet mng ment	Have register with all signed contracts S Fourie responsible for fleet mng ment	Register exists Appoint clerical official for Fleet management	- -	Done Monthly reports to council
2. Working towards the creation of a stable, capacitated personnel corps geared to increased service delivery and good performance in services delivered	An effective, customized organisational structure	Review of existing organisational structure – keep structure updated	100%	Adoption of new organisational structure – keep structure updated	R0	Organogram will be reviewed January 2011	Council meeting/workshop on 26/27 January 2011.	Reviewed organogram	Next review 11/12	-	Done

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		Internal Skills Development Programme	100%	(i) Complete WSP informed by a Skills Audit and implementation thereof (ii) Internal training – utilise budget for internal training	R66 094 Corporate Serv. Budget	i) WSP submitted & implemented (ii) Have internal training plan	i) WSP submitted & implemented (ii) Have internal training plan	i) WSP submitted & implemented (ii) Have internal training plan	i) WSP submitted & implemented	R43243	i) Done (ii) Done
	Create incentives for staff to improve performance/productivity	Performance Management System	100%	Fully functional PMS to all levels	R0	Evaluations for 1 st quarter	Evaluations for 2 nd quarter	Evaluations for 3 rd quarter	Done for 4 th quarter	-	Done
	Improve customer care and service delivery	Reorganise office space with customer orientation in mind, as well as effective admin	100%	Less community complaints regarding responses to their queries – Help desks in WM & SV	R0	Effective help desks for (i) Willowmore (ii) Steyterville	Effective help desks for (i) Willowmore (ii) Steyterville	Effective help desks for (i) Willowmore (ii) Steyterville	Effective help desks for (i) Done (ii) Not in place		(i) Done (ii) Not in place – busy advertising to appoint employee
3. All areas of development in the Baviaans Municipality must be planned thoroughly	Well planned documents for development areas in the municipality	Practical workable plans on which the municipality will develop on.	100%	Plans adopted by Council (Priority) (i) HR Strategy Plan (ii) Implementation of Local Gov Turn Around Strategy Plan	CDM R0	i) HR Strategy Plan (ii) Execution of LGTAS	HR Strategy Plan (ii) Execution of LGTAS	HR Strategy Plan (ii) Execution of LGTAS	Not adopted yet (ii) Execution of LGTAS	- -	(i) Had workshops on draft HR Strategy (ii) Monthly reports to council

