

Service Delivery and Budget Implementation Plan 2011 / 2012

Provision of Basic Infrastructure

Objective 4.7: Supply Sustainable Basic Infrastructure to all inhabitants of Baviaans: Streets and Storm water

Strategy	Performance Measure (indicator)	Target for 11/12	Budget 11/12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Comments
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
Improve conditions of internal streets and storm water drainage in Willowmore and Steytlerville	Phase III Upgrade of streets & storm water: Willowmore & Steytlerville	Implement Phase III	R8.429m	Nil	Nil	Nil	R8 429m	R8 m	R429 000							Contractor was off-site. Had financial problems

Objective 4.4: Supply sustainable basic infrastructure to all inhabitants of Baviaans: Sanitation

Strategy	Performance Measure (indicator)	Target for 11/12	Budget 11/12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Comments
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
Provide sanitation of an acceptable standard to all communities	a) Willowmore Waste Treatment Worksment works plan	Implement business Plan	R7.495m	R905 799	R905 799	R658 921	R527 204	R527 204	Nil	R6 061 997						
	b) Down Housing Sewerage	Install sewerage for Down Housing	R1.495m	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	R1 495 000			

Objective 4.1: Supply sustainable basic infrastructure to all inhabitants of Baviaans: water

Strategy	Performance Measure (indicator)	Target for 11/12	Budget 11/12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Comments
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
Well-planned documents for development areas in the municipality: water	a) Water Safety Plan	Plan adopted by Council	R100 000	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	R100 000			
	b) Storm water master plan	Plan adopted by Council	R200 000	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	R200 000			
	c) Policy framework for water & sanitation to farm workers	Policy adopted by Council	R50 000	Done												Project completed
	d) Measure of water losses	Execution of Plan	R1.504m	Nil	Nil	Nil	Nil	Nil	Nil	R617 193			R886 807			
	e) Permits / licenses for boreholes: Willowmore & Steytlerville	Permits for boreholes	R100 000	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	R100 000			

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Objective 4.5: Supply sustainable basic infrastructure to all inhabitants of Bavians: Housing

Strategy	Performance Measure (indicator)	Target for 11/12	Budget 11/12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Comments
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
Provide housing for needy people in Bavians	a) Houses for farm workers	Pre-planning	R100 000	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	R100 000			Funding not yet transferred from Dept of Housing
	b) Building of 87 infill housing in Steyterville	87 Happy letters	R3.391m	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	R3391m	Nil	Nil	51 x happy letters received. Problems with aprons

Objective 4.10: Repair and maintenance of all infrastructure in Baviaans

Strategy	Performance Measure (indicator)	Target for 11/12	Budget 11/12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Comments
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
Maintain and repair all assets in Baviaans	a) Electricity	Spend 10% of municipal budget on maintenance R3410000	R300 000	R 75,000	14595	80.54%	R 75,000	118782	(98.42%)	R 75,000			R 75,000			% not spent in variance column
	b) Water		R350 000	R 87,500	78405	10.39%	R 87,500	9107	89.59%	R 87,500			R 87,500			
	c) Sanitation		R50 000	R 12,500	0	0%	R 12,500	20560	64.48%	R 12,500			R 12,500			
	d) Land / fences		R50 000	R 12,500	1655	86.76%	R 12,500	1655	86.76%	R 12,500			R 12,500			
	e) Building		R200 000	R 50,000	15770	68.46%	R 50,000	54441	-8.82%	R 50,000			R 50,000			
	f) Equipment / tools		R100 000	R 25,000	7847	68.61%	R 25,000	24492	2%	R 25,000			R 25,000			
	g) TV		R 40 000	R 10,000	0	0%	R 10,000	0	0%	R 10,000			R 10,000			
	h) Parks		R30 000	R 7,500	5117	31.77%	R 7,500	23160	-208%	R 7,500			R 7,500			
	i) Streets		R400 000	R 100,000	85454	14.54%	R 100,000	123459	-23.46%	R 100,000			R 100,000			
	j) Sport grounds		R50 000	R 12,500	1055	91.56%	R 12,500	3653	70.76%	R 12,500			R 12,500			
	k) Furniture and office equipment		R40 000	R 10,000	1192	88%	R 10,000	1336	86.84%	R 10,000			R 10,000			

R 402,500

Financial viability and Management

Objective 1.1: A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service

Strategy	Performance Measure (indicator)	Target for 11/12	Budget 11/12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Comments	
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance		
Increase collection of revenue base	a) Implementation of indigent policy (Free basic services) and administered process	55% of all households must be registered as indigent	R3.950m	R 987,500	818211	17.14%	R 987,500	915 473	7.29%	R 987,500			R 987,500				
	b) Effective collection of property rates	100% collection of property rates	R2.964m		825260	53.60%	R 395,200	234 423	40.68%	R 395,200			R 395,200				
	c) Collection of service accounts	100% collection of service accounts	Water: R2,657,145 Electricity: R5518154 Refuse removal: R1500883 Sanitation: R1141400	Water: R664286	337639	49.17%	Water: R664286	265 600	60.01%	Water: R664286			Water: R664286				
					Electricity: R1379538	1666357	-20.76%	Electricity: R1379538	1 003 156	27.28%	Electricity: R1379538			Electricity: R1379538			
					Refuse removal: R375221	130348	65.26%	Refuse removal: R375221	101 680	72.90%	Refuse removal: R375221			Refuse removal: R375221			
Sanitation: R285350					45016	84.52%	Sanitation: R285350	42 296	85.17%	Sanitation: R285350			Sanitation: R285350				
Effective collection of VAT	Effective collection of VAT	100% VAT claims	± R2,6m	650000	455288	29.90%	650000	506 102	22.14%								

Municipal Institutional Development and Transformation

Objective 1.2: Working towards the creation of a stable capacitated personnel corps geared to increase service delivery and good performance in service delivery

Strategy	Performance Measure (indicator)	Target for 11/12	Budget 11/12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Comments
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
Control complaints processes in Willowmore and Steytlerville	Coordination and execution of budget for indigent repairs	Spend 100% of allocated budget	R 350,000	R 87,500	R22 266	74.50%	R 87,500	30615	65%	R 87,500			R 87,500			% not spent in variance column
Trained and skilled staff	Execution of work skills plan: training and skills development of staff	Spend 100% of allocated budget	R 70,000	R 17,500	R41 971	139.83%	R 17,500	44533	154.47%	R 17,500			R 17,500			

Good Governance & Public Participation**Objective 1.1: A well established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service**

Strategy	Performance Measure (indicator)	Target for 11/12	Budget 11/12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Comments
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
Improve the image of Baviaans Municipality	Effective communication to public	a) 4x Baviaans Newsletters	R130 000	R 32,500	R28 270	13%	R 32,500	69184	112.87%	R 32,500			R 32,500			Only budgeted for in adjustment budget
		b) Customer Care Survey	R75 000	R 0	R 0	0	R 0	0	0	R 0	0	0	R75 000			

LOCAL ECONOMIC DEVELOPMENT**Objective 2.2 The youth of Baviaans are actively integrated and contribute to community development**

Strategy	Performance Measure (indicator)	Target for 11/12	Budget 11/12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Comments
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
Remove sense of helplessness and promote self development	a) Equipment Baviaans Youth Advisory Centres	a) (i) Replace old outdated computers in centres	R 100,000	R 25,000	R17 079	32%	R 0	0	0	R75 000						
		(ii) Provide Rietbron computer centre with <u>10</u> computers	R 80,000	0	0	0	R 0	0	0	R 0	0	0	R 10	0	0	No funding received for the administration of Rietbron
	b) Computer training:	Train at least <u>150 x</u> students on computer training	R 50,000	R 0	R 0	0%	R 45	R 45	100%	R 55			R 50			45 students trained - no computers in SV Centre - busy with SCM process

Strategy	Performance Measure (indicator)	Target for 11/12	Budget 11/12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Comments
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
Promote education	(i) Fully equipped libraries in 4 x areas	Spent budget	R50 000	R12 500	25849	106,8%	R12 500	R50 988	Budget over spent							Included EPWP expenses - rectified in adjustment budget
	(ii) Appoint EPWP in each library to assist with outreach programmes	Spent budget	R100 000	R25 000	0	0	R25 000	0	0	R25 000			R25 000			Included EPWP expenses - rectified in adjustment budget

LOCAL ECONOMIC DEVELOPMENT (continue)

Objective 3.1 SMME's are provided with mandated municipal support that facilitates their growth and success

Strategy	Performance Measure (indicator)	Target for 11/12	Budget 11/12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Comments
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
Promote local economic development	* Execution of LED Action Plan	Spent budget	* R768 000	R 192,000	196 563	102%	R 192,000	184 422	3.95%	R 192,000			R 192,000			
Promote local economic development	Job creation: EPWP	Spent budget	R 966,000	R 80,500	R 0	100%	R 80,500	1782m	184%	R 80,500			R 80,500			

* LED Action Plan

SMME Training	R150 000	
Arts & Craft	R200 000	
Agriculture (x2)	R50 000	
LED Training	R150 000	
Human Development	R150 000	
Transport Forum	R18 000	
Women	<u>R50 000</u>	R768 000

Objective 3.3 A pleasurable tourist experience

Strategy	Performance Measure (indicator)	Target for 11/12	Budget 11/12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Comments
				Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
Promote local tourism	Execution of tourism action plan	Spent budget	R835 000	R208 750	R34 782	R173 968	R208 750	69550	66.68%	R208 750			R208 750			