

Service Delivery and Budget Implementation Plan 2012/2013

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	Budget	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Comments
		2012/2013	2012/2013	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	Target	Actual	Variance	
Improve conditions of internal streets and storm water drainage in Willowmore and Steytleville	Phase III Upgrade of streets & storm water: Willowmore & Steytleville	Implement Phase III	4,000,000	1,000,000			1,000,000			1,000,000			1,000,000			

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

Strategy	Performance Measure (Indicator)	Target	Budget	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Comments
		2012/2013	2012/2013	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 Worksmen works plan	Implement business Plan	1,200,000	300,000			300,000			300,000			300,000			
	b) Down Housing Sewerage	Install sewerage for Down Housing	Nil													Budget in 2011/2012

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

Strategy	Performance Measure (indicator)	Target for 2012/2013	Budget 2012/2013	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	Nil														
	a1) Water supply from Wilgerkloof		6,045,030	151,125.75			151,125.75			151,125.75			151,125.75				
	b) Storm water master plan	Plan adopted by Council	Nil													Budget in 2011/2012	
	c) Policy framework for water & sanitation to farm workers	Policy adopted by Council	Nil														Budget in 2011/2012
	d) Measure of water losses	Execution of Plan	Nil														Budget in 2011/2012
	e) Permits / licenses for boreholes: Willowmore & Steytlerville	Permits for boreholes	Nil														Budget in 2011/2012

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

Strategy	Performance Measure (indicator)	Target for 2012/2013	Budget 2012/2013	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 Baviaans	a) Houses for farm workers	Pre-planning	Nil													
	a1) Down Housing project		4,840,000	1,210,000			1,210,000			1,210,000			1,210,000			
	b) Building of 87 infill housing in Steytlerville	87 Happy letters	Nil													Budget in 2011/2012

Objective 4.10: Repair and maintenance of all infrastructure in Baviaans

Strategy	Performance Measure (Indicator)	Target for 2012/2013	Budget 2012/2013	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		265,000	R 66,250			R 66,250			R 66,250			R 66,250			Electricity Network R 180 000. Steellights R 50 000. Pre paid meters R 35 000.
	b) Water		130,000	R 32,500			R 32,500			R 32,500			R 32,500			
	c) Sanitation		95,000	R 23,750			R 23,750			R 23,750			R 23,750			
	d) Land / fences		50,000	R 12,500			R 12,500			R 12,500			R 12,500			
	e) Building		100,000	R 25,000			R 25,000			R 25,000			R 25,000			
	f) Equipment / tools		235,000	R 58,750			R 58,750			R 58,750			R 58,750			Vehicles included R 200 000.
	g) TV		20,000	R 5,000			R 5,000			R 5,000			R 5,000			
	h) Parks			R 0			R 0			R 0			R 0			
	i) Streets		150,000	R 37,500			R 37,500			R 37,500			R 37,500			Streets R 100 000 and Traffic signs R 50 000
	j) Sport grounds		30,000	R 7,500			R 7,500			R 7,500			R 7,500			
	k) Furniture and office equipment		10,000	R 2,500			R 2,500			R 2,500			R 2,500			

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 2012/2013	Budget 2012/2013	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	5,168,232	R 1,292,058			R 1,292,058			R 1,292,058			R 1,292,058			
	b) Effective collection of property rates	100% collection of property rates	3,397,616	R 849,404			R 849,404			R 849,404			R 849,404			
	c) Collection of service accounts	100% collection of service accounts	16,898,482.0	R 4,224,621			R 4,224,621			R 4,224,621			R 4,224,621			
Effective collection of VAT	Effective collection of VAT	100% VAT claims	R 2,500,000	R 625,000			R 625,000			R 625,000			R 625,000			

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 2012/2013	Budget 2012/2013	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 Steytleville	Coordination and execution of budget for indigent repairs	Spend 100% of allocated budget	R 30,000	R 7,500			R 7,500			R 7,500			R 7,500			
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			R 17,500			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 2012/2013	Budget 2012/2013	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	55,000	R 13,750			R 13,750			R 13,750			R 13,750			
		b) Customer Care Survey														

LOCAL ECONOMIC DEVELOPMENT

Objective 2.2 The youth of Baviaans are actively integrated and contribute to community development

Strategy	Performance Measure (Indicator)	Target for 2012/2013	Budget 2012/2013	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														
		(ii) Provide Rietbron computer centre with 10 computers														
	b) Computer training:	Train at least 150 students on computer training	R 100,000	R 25,000			R 25,000			R 25,000			R 25,000			

