

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN  
FUNCTIONAL AREAS**

**FUNCTION: FINANCE & ADMINISTRATION**  
**PERIOD: 1 JULY 2011 – 30 JUNE 2012**

KEY PERFORMANCE AREA	FUNDING (VOTE)	KEY PERFORMANCE INDICATOR	TARGET & TIME FRAME	PERFORMANCE STATUS ON																								
<b>1. Sub-function: Expenditure</b>																												
<b>1. Council's Asset Register MFMA – Section 63</b>		Maintenance of an updated computerized Asset Register by executing the following functions:																										
		1. Provide all departments with an accurate and up-to-date asset register	31 Jul 2011																									
		2. Written confirmation received from all relevant departments of receipt of asset register	31 Aug 2010																									
		3. Maintain a register of all signed inventory lists, distributed, as reported with the financial year-end asset verification	Monthly																									
		4. Co-ordinating a public auction for redundant items - Council Resolution	30 Nov 2011																									
		5. Outcome of auction reported to Council – Council Resolution	30 Apr 2012																									
		6. Reporting stolen, lost items and accidents in terms of operational procedures to Council's insurers – Completed claim forms and claim registration numbers received from insurers	Monthly																									
				<table border="1"> <thead> <tr> <th>DEPARTMENT</th> <th>INCIDENT</th> <th>VALUE</th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>MONTH:</b></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td align="center" colspan="3"><b>SUMMARY</b></td> </tr> <tr> <th>DEPARTMENT</th> <th>YTD: CLAIMS</th> <th>VALUE</th> </tr> <tr> <td>1. Corp S</td> <td></td> <td></td> </tr> <tr> <td>2. Fi Serv</td> <td></td> <td></td> </tr> </tbody> </table>	DEPARTMENT	INCIDENT	VALUE	<b>MONTH:</b>									<b>SUMMARY</b>			DEPARTMENT	YTD: CLAIMS	VALUE	1. Corp S			2. Fi Serv		
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2. Annual Asset Verification	0201 05 1 09 0204	<p>Monitoring and report on performance of appointment external service provider to conduct financial year-end asset verification:</p> <p>1. PriceWaterHouseCoopers Combined Systems (Pty) Ltd – (8/2/3/15-RE) Rendering of verification of assets and upgrading of asset register</p>	Monthly																
3. Accident Committee	0101 10 1 08 8081	<p>Co-ordination of meetings of the Accident Committee to consider claims referred to the Accident Committee for consideration by distributing:</p> <p>1. Minutes to all members within 5 days after the meeting 2. R Value of excess payments</p>		<table border="1"> <thead> <tr> <th>DATE OF MEETING</th> <th>MINUTES DISTRIBUTED</th> </tr> </thead> <tbody> <tr><td></td><td></td></tr> <tr><td></td><td></td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>MONTH</th> <th>EXCESS PAYMENT</th> </tr> </thead> <tbody> <tr><td></td><td></td></tr> <tr><td></td><td></td></tr> </tbody> </table>	DATE OF MEETING	MINUTES DISTRIBUTED					MONTH	EXCESS PAYMENT							
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4. Short Term Insurance – Council's Assets	0101 10 1 08 8080	<p>Monitor and performance reporting on appointed insurers by submitting performance reports:</p> <p>1. AON Risk Services (8/2/3/7)</p>	Quarterly																



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Budget Management MFMA – Chapter 4	Administration	<ol style="list-style-type: none"> <li>1. Compilation and submission of budget as per approved budget programme – Council Resolution</li> <li>2. Co-ordination of Budget Steering Committee meetings – Minutes distributed</li> </ol>	<p>Annually</p> <p>Monthly</p>							
8. Financial Reports	Administration	<p>Submission of financial reports in terms of the MFMA:</p> <ol style="list-style-type: none"> <li>1. Section 71-financial reports submitted to the Executive Mayor, National Treasury and other authorities before the 10th of each month – Date submitted</li> <li>2. Section 71-financial report submitted to Council – Mayoral Committee Resolution Number</li> <li>3. Section 52(d)-financial reports submitted to Council – Council Resolution Number</li> <li>4. Section 72-mid-year performance assessment report submitted to: <ul style="list-style-type: none"> <li>4.1 Council</li> <li>4.2 Executive Mayor</li> <li>4.3 National Treasury</li> <li>4.4 Provincial Treasury</li> </ul> </li> </ol>	<p>Monthly</p> <p>Monthly</p> <p>Quarterly</p> <p>31 Jan 2012</p>	<p>Financial report submitted on:</p> <table border="1"> <tr> <td>Executive Mayor</td> <td></td> </tr> <tr> <td>National Treasury</td> <td></td> </tr> <tr> <td>Municipal Manager</td> <td></td> </tr> </table>	Executive Mayor		National Treasury		Municipal Manager	
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9. Supply Chain Management MFMA – Chapter 11	0201 05 2 30 1804	<p>Monitor and co-ordinate adherence to policy and legislation as per the requirements of the MFMA, Section 116, by:</p> <ol style="list-style-type: none"> <li>1. Updating and review current Supply Chain Policy in line with new legislation – Council Resolution</li> <li>2. Distributing agendas and minutes as per approved policy for:</li> </ol>	<p>Annually</p> <p>Weekly</p>	<table border="1"> <tr> <td>MEETING</td> <td>DATE</td> </tr> </table>	MEETING	DATE				
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		2.1 Bid Adjudication Committee 2.2 Bid Specification Committee 2.3 Bid Evaluation Committee  3. Updating of information of external service providers on database as per bid specifications and commercial key performance indicators	Annually	<table border="1"> <tr> <td>Bid Specification Committee</td> <td></td> </tr> <tr> <td>Bid Evaluation Committee</td> <td></td> </tr> <tr> <td>Bid Adjudication Committee</td> <td></td> </tr> </table>	Bid Specification Committee		Bid Evaluation Committee		Bid Adjudication Committee	
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10. Stock Maintenance	0000 00 1 06 1820  0000 00 1 06 1830  0000 00 1 06 1830  0000 00 1 06 1830  0000 00 1 06 1830	Monitoring and performance reporting of the following external service providers by submitting performance reports:  1. Pen on Paper CC – Supply and delivery of stationery and cartridges (8/2/3/11)  2. Kilton Hydraulics Pneumatic Tools & Abrasives (Pty) Ltd – Supply and delivery of general hardware, tools and paint products (8/2/3/21)  3. Meyerton Mica Hardware - Supply and delivery of general hardware, tools and paint products (8/2/3/21)  4. Zeno-Chem CC – Supply and delivery of cleaning products (8/2/3/20)  5. Kotulang Trading Enterprise CC & Mokgemo Trading Enterprise & Services – Supply and delivery of cleaning products (8/2/3/20)	Quarterly							
11. Bank Account Section 85, MFMA	0201 05 1 06 0100	Adhering to the legislative requirements by reporting on cash withdrawals to Council:  1. Mayoral Committee Resolution	Monthly							

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		2. Monitoring and performance reporting of the appointed external service provider:  2.1 ABSA – Cash Management Services (8/2/3/18)  2.2 ABSA – Rendering of banking services for MLM (8/2/3/18)	Quarterly													
<b>2. Sub-function: Income &amp; Administrative</b>																
<b>1. Queries &amp; Public Complaints</b>		Management of queries and public complaints received attended to within 7 working days after receipt:  1. Updated query register 2. Signed off by Head of Department	Monthly	<table border="1"> <thead> <tr> <th colspan="2">QUERIES RECEIVED</th> </tr> </thead> <tbody> <tr> <td>Balance b/f</td> <td></td> </tr> <tr> <td>Number of queries/complaints received for the month under review</td> <td></td> </tr> <tr> <td>Number of queries/complaints resolved within 30 days</td> <td></td> </tr> <tr> <td>Number of outstanding queries: b/f</td> <td></td> </tr> <tr> <td>YTD: Number of Queries/Complaints received</td> <td></td> </tr> </tbody> </table>	QUERIES RECEIVED		Balance b/f		Number of queries/complaints received for the month under review		Number of queries/complaints resolved within 30 days		Number of outstanding queries: b/f		YTD: Number of Queries/Complaints received	
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<b>2. Works orders</b>		Monitoring of works orders referred to Engineering Services by:  1. Updated register 2. Signed off by Head of Department	Monthly	<table border="1"> <thead> <tr> <th colspan="2">WORKS ORDERS</th> </tr> </thead> <tbody> <tr> <td>Balance b/f</td> <td></td> </tr> <tr> <td>Number of works orders referred to Engineering Services for the month under review</td> <td></td> </tr> <tr> <td>Total received back from Engineering for the month under review</td> <td></td> </tr> <tr> <td>Number of outstanding works orders</td> <td></td> </tr> </tbody> </table>	WORKS ORDERS		Balance b/f		Number of works orders referred to Engineering Services for the month under review		Total received back from Engineering for the month under review		Number of outstanding works orders			
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3. Financial Statements Section 126, MFMA	0201 05 1 06 0001	Finalization of financial statements as per legislation (MFMA, Section 126) by adhering to the following:  1. Submission to the Performance & Audit Committee for revision (Section 166(2)(b) and (3)(b)(ii) - MFMA) – Resolution Number  2. Submission to the Auditor-General for annual external auditing (Section 126(1)(a) – MFMA) – Proof of Submission  3. Submission of audit report received from the Auditor-General to the Performance & Audit Committee for notification	25 Aug 2011  31 Aug 2011  30 Nov 2011																	
4. Meter Reading	0201 05 1 09 0204	Monitoring and performance reporting of external service provider in rendering meter reading services:  1. Electro Cuts CC – Rendering of meter reading and meter repair services (8/2/3/9)	Monthly																	
5. Debtor Billing		Ensuring correct billing and distribution of monthly accounts:  1. Period of Billing 2. Number of Accounts 3. Value of monthly billings:  > Water > Assessment Rates > Sewer > Refuse > Electricity  4. Date posted 5. R Value increase in billing	Monthly	<table border="1"> <tr> <td>Period of Billing</td> <td></td> </tr> <tr> <td>Amount</td> <td></td> </tr> <tr> <td>Quantity</td> <td></td> </tr> <tr> <td>Posted</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;"><b>INCREASE / DECREASE</b></td> </tr> <tr> <td>R Decrease</td> <td></td> </tr> <tr> <td>Quantity</td> <td></td> </tr> <tr> <td>%</td> <td></td> </tr> </table>	Period of Billing		Amount		Quantity		Posted		<b>INCREASE / DECREASE</b>		R Decrease		Quantity		%	
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6. Payment levels	Administrative	Monitoring of payment levels as per amounts levied: 1. % increase in payment levels	Monthly	
7. Handovers	Administrative	Monitor aging of debtors on Venus in terms of monthly handover. Report on 1. Number of handovers per ward 2. R Value of debt handover for collection	Monthly	
8. Government Debt	Administrative	Monitor aging of government debt. Report on: 1. R Value of debt 2. % decrease in debt	Monthly	
9. Informal Settlements: Debt Outstanding	Administrative	Monitor aging of debt in informal settlements and report to Council: • Sicele • Lakeside • Mamello • Bantu Bonke	Monthly	
10. Councillors in arrears	Administrative	Monitor and report Councillors in arrears to: 1. Office of the Speaker 2. Provincial Government	Monthly	
11. Officials in arrears	Administrative	Monitor and report officials in arrears to: 1. Office of the Municipal Manager	Monthly	

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12. Debt Collection	0201 05 1 09 0204	Monitor and report performance of appointed external service provider to conduct debt collection on behalf of Council:  1. Odendaal & Summerton Inc (8/2/5/9) – Rendering of legal services to MLM: Debt Collection	Monthly															
13. Disconnection & Reconnection Services		Monitoring and performance reporting of appointed external service provider to act on behalf of Council:  1. Electro Cuts CC (8/2/3/8) – Rendering of disconnection and reconnection services	Monthly															
14. Valuation Roll & Supplementary Valuation Roll	0201 05 1 06 2100	Monitoring and performance reporting of external service provider to compile and update the valuation roll and supplementary valuation roll:  1. Neil de Klerk (Pty) Ltd – Compile & Maintain the valuation roll and supplementary valuation roll in the MLM area (8/2/3/6)	Quarterly															
15. Clearance Certificates	0201 05 2 23 0200	Ensuring that clearance certificates are issued as follows:  Figures provided within 2 working days after receipt of request  Certificate is issued within 2 working days after receipt of payment  Report on:  1. Number of applications received	Monthly	<table border="1"> <thead> <tr> <th colspan="2">MONTH</th> </tr> </thead> <tbody> <tr> <td>Applications Received</td> <td></td> </tr> <tr> <td>Payments Made</td> <td></td> </tr> <tr> <td>Certificates Issued</td> <td></td> </tr> <tr> <th colspan="2">SUMMARY</th> </tr> <tr> <td>YTD: Applications received</td> <td></td> </tr> <tr> <td>Value of payments</td> <td></td> </tr> </tbody> </table>	MONTH		Applications Received		Payments Made		Certificates Issued		SUMMARY		YTD: Applications received		Value of payments	
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MRS. W.G. VAN NIEKERK  
EXECUTIVE DIRECTOR: FINANCE SERVICES

6/9/2011

DATE



MR. A.S.A. DE KLERK  
MUNICIPAL MANAGER

30/10/11

DATE



CLLR. P.D. HUTCHESON  
MMC: SUPPORT SERVICES

19/10/2011

DATE