



**!KHEIS MUNICIPALITY SERVICE DELIVERY IMPROVEMENT PLAN 2014/15**

## **PREAMBLE**

The Service Delivery Improvement Plan (SDIP) is a tool to enhance the Municipality's daily operations to achieve better service delivery to its communities. The SDIP as a tool, as with any other rigorous reporting instrument wants to measure the improvement of the service delivery of !Kheis Municipality and it does not hesitate to point out the Municipality's shortcomings and weaknesses.

### **Vision**

"The development of an institution, focussing on transparent, loyal and effective service delivery to the residence of the !Kheis Municipal Area."

### **Mission**

"To promote economic development to the advantage of the communities within the boundaries of the !Kheis Municipality. This will be done by the establishment and maintenance of an effective administration and a safe environment in order to lure tourists and investors to the area'.

### **Strategic Objectives**

The key strategic objectives of the municipality are:

- To introduce a new approach to service delivery which puts people at the centre of planning and delivering services;
- To improve the face of service delivery by fostering new attitudes such as increased commitment, personal sacrifice and dedication;
- To improve the image of the Public Service
- To ensure that the backlog in the provision of basic service delivery is addressed
- Attracting economic and investment opportunities to the urban area and to extend it to other areas of the municipality to ensure economic sustainability,
- To balance out the unequal distribution of social facilities,
- To raise awareness on the HIV-AIDS pandemic and its impact on the demographics

## **Core business of the municipality**

The core business of !Kheis Municipality is to provide and facilitate the provision of social and economic services to the people of !Kheis in an efficient and effective manner.

## **Core values of the municipality**

The Municipality is committed to deliver services within the framework of *Batho Pele* principles, as outlined below:

- *Courtesy and 'People First'*  
Residents should be treated with courtesy and consideration at all times.
- *Consultation*  
Residents should be consulted about service levels and quality, when possible.
- *Service excellence*  
Residents must be made aware of what to expect in terms of level and quality of service.
- *Access*  
Residents should have equal access to the services to which they are entitled.
- *Information*  
Residents must receive full and accurate information about their services.
- *Openness and transparency*  
Residents should be informed about government departments, operations, budgets and management structures.
- *Redress*  
Residents are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.
- *Value for money*  
Public services should be provided economically and efficiently.

## **Basic and Sustainable Delivery**

- To provide 60% of households with basic electricity by 2014, 75% by 2015 and 92% by 2016.
- To provide 100% of households with a metered water connection by 2016, 75% by 2014, 90% by 2015.
- To provide 100% of households with basic sanitation by 2016, 75% by 2014, 90% by 2015.
- To provide 100% of households with a weekly solid waste removal service by 2016, 80% by 2014, 90% by 2015.
- To ensure that 150 km of internal streets and access roads are tarred by 2016
- To reduce water losses to 80% by 2016
- To have a 5-year Integrated Infrastructure and Assets Maintenance and Operations Plan in place by June 2015 – Sect 63 MFMA
- To effectively and efficiently manage, operate and maintain SPM's Infrastructure and Resources by 2016.
- To ensure that all informal settlement areas are upgraded in accordance with the Human Settlement and Redevelopment Programme by 2016.
- To ensure that residents live within 1 km from a cluster of public amenities by 2016.
- To provide shelter for all by 2016 based on current demographic projections.

## **Municipal Institutional Development and Transformation**

- To ensure that Management at all levels is 100% representative and in line with the Employment Equity Plan by December 2014
- To ensure that the Job Evaluation System is 100% implemented by the end of 2014/15 financial year
- To ensure 100% implementation of the Skills Development Plan by June 2015
- To ensure enhanced service delivery with efficient institutional arrangements by 2015.
- To ensure the development and implementation of an Integrated Information Management System by 2015.
- To ensure that efficient business processes and management systems is 100% in place and functional by 2015.
- To ensure that the micro organisational restructuring is 100% complete by June 2015

### **Economic Development Programme (LED)**

- To ensure local economic growth of 40% by 2016
- To half the present rate of unemployment by 2016
- To ensure that the Municipality procure 60% of its procurement budget to BEE and SMME Enterprises by 2016
- To reduce the number of households living in poverty by 30% per annum

### **Municipal Finance Viability and Management**

- 100% unqualified audit opinions by 2016
- To improved revenue collection rate on billings to 90%
- To improved debt management – current debtors of more than 50% of own revenue
- To improved expenditure management
  - ❖ Operational – less than 4% over spending
  - ❖ Capital – 0% under spending by 2016
  - ❖ Spending on O&M – 55% by 2014, 75% by 2015 and 90% by 2016

### **Good Governance and Public Participation**

- To ensure democratic and accountable governance by 2016 to ensuring a qualified Audit Report
- To establish structured public participation process for the different levels of planning and development processes of the Municipality by June 2015
- To ensure that all wards have functional ward committees by July 2016.
- To ensure that a comprehensive communication system is in place by July 2016
- To ensure 90% satisfaction of residents and Councillors with frontline, face-to-face, telephonic and over-the-counter service of the Municipality by 2015

**PLANNED STANDARD 1**

All service providers will be registered on the Municipalities suppliers database on submission of completed application forms and mandatory documents within 72 hours

KEY SERVICE	SERVICE BENEFICIARY	MATRIX	CURRENT STANDARD	DESIRED STANDARD	PROGRESS TO DATE
Registration of suppliers	Accounting officer, program managers, senior managers, members of public business entities	<b>Quantity</b>	All	All	
		<b>Quality</b>	Not known	All satisfied registered suppliers	
		• Consultation	Pamphlets, media and circulars	Road shows, media, circulars and pamphlets.	75%
		• Access	Visits to offices, telephonic enquiry	SCM brochures, visits to offices, telephonic enquiry	66%
		• Courtesy	Reception, telephone, treating all request with diligence and urgency	Reception, telephone, treating all request with diligence and urgency	60%
		• Openness and transparency	Inform all about our processes, all activities to be within procurement legislation	Inform all about our processes, website, all activities to be within procurement legislation	80%
		• Information	Media, telephone, website, email	Media, Brochures, telephone, Municipal Suppliers Day, website, email	55%
		• Redress	Timeously communication and rectification of errors	Timeously communication and rectification of errors	75%
		• Value for money	Service rendered at reasonable costs and client satisfaction	Service rendered at reasonable costs and client satisfaction	80%
		<b>Time.</b>	72 Hours	72 Hours	80%
		<b>Cost.</b>	Within budget	Within budget	80%
		<b>Human Resources.</b>	2	5	40%

**CHALLENGES:**

Shortage of Human Resources

**PLANNED STANDARD 2**

All procurement requests will be finalized within 14 days from the date of receipt

KEY SERVICE	SERVICE BENEFICIARY	MATRIX	CURRENT STANDARD	DESIRED STANDARD	PROGRESS TO DATE
Procurement. Processing of purchase requisitions	Accounting officer, program managers, senior managers, members of the public	<b>Quantity</b>	All	All	
		<b>Quality</b>	Delivering to the right place by the right time	Delivering to the right place by the right time	75%
		• Consultation	One-on-one telephone , email	One-on-one telephone, SAMRAS, IMIS circulars/practice notes, website, email	60%
		• Access	Suppliers database, procurement system accessible	Suppliers database, procurement system accessible	80%
		• Courtesy	Professional courtesy, telephone	Professional courtesy, telephone	75%
		• Openness and transparency	Provide information on all associated processes	Provide information on all associated processes	80%
		• Information	One-on-one, visits, circulars, telephone, website, practice notes	One-on-one, visits, circulars, telephone, website, practice notes, IMIS	66%
		• Redress	Timeously communication and rectification of errors	Timeously communication and rectification of errors	85%
		• Value for money	Service rendered at reasonable costs and client satisfaction	Service rendered at reasonable costs and client satisfaction	80%
		<b>Time.</b>	Within 14 working days	Within 14 working days	88%
		<b>Cost.</b>	Within budget	Within budget	66%
		<b>Human Resources.</b>	2	5	40%

**CHALLENGES:**

Shortage of Human Resources due to lack funds.

**PLANNED STANDARD 3**

All service providers will be paid within 30 days of receipt of correct invoices. Where invoices do not comply with requirements, this will be communicated to the service provider within a week of submission

KEY SERVICE	SERVICE BENEFICIARY	MATRIX	CURRENT STANDARD	DESIRED STANDARD	PROGRESS TO DATE
Payment of suppliers	Program managers, senior managers, members of public business entities	<b>Quantity</b>	All	All	
		<b>Quality</b>	Payment of suppliers	Payment of suppliers	
		• Consultation	Telephone, fax, mail, brochures	One Supplier Day per annum, telephone, fax, mail, brochures	70%
		• Access	visits to our offices, telephone, fax, e-mail	One supplier day, visits to our offices, telephone, fax, e-mail	60%
		• Courtesy	Wearing of name tags by all officials, suggestion box	Wearing of name tags by all officials, suggestion box	10%
		• Openness and transparency	All activities within procurement legislation	All activities within procurement legislation	80%
		• Information	Presentations, Service Delivery Charter, Road shows	Suppliers Day, brochures, presentations, Service Delivery Charter, Road shows	75%
		• Redress	Ad-hoc	Ad-hoc	
		• Value for money	Payment of the right supplier by the right time and at the right place	Payment of the right supplier by the right time and at the right place	66%
		<b>Time.</b>	30 Days	30 Days	75%
		<b>Cost.</b>	Within budget	Within budget	66%
		<b>Human Resources.</b>	4	5	80%

**CHALLENGES:**

Commitment from personnel to do their work diligently.



**PLANNED STANDARD 4**

All vacant funded posts throughout the Department will be filled within three months after the closing date of the advert.

KEY SERVICE	SERVICE BENEFICIARY	MATRIX	CURRENT STANDARD	DESIRED STANDARD	PROGRESS TO DATE
Filling of vacant Posts	Accounting officer, program managers, senior managers, members of the public	<b>Quantity</b>	All	All	
		<b>Quality</b>	Placing the qualified candidate in the right post	Placing the qualified candidate in the right post	
		• Consultation	Circulars, meetings	Memorandum, circulars, telephone, e-mails, meetings	60%
		• Access	Adverts (internally and externally )	Adverts (internally and externally )	75%
		• Courtesy	Wearing of name tags by all officials, suggestion box	Wearing of name tags by all officials, suggestion box	10%
		• Openness and transparency	A principle of fairness and equal opportunity for all comes into play	A principle of fairness and equal opportunity for all comes into play	85%
		• Information	Meetings, annual reports, circulars, adverts (internally and externally)	Meetings, annual reports, circulars, adverts (internally and externally)	75%
		• Redress	Issuing of addendums	Issuing of addendums	66%
		• Value for money	Appointment of the right person by the right time, reduction of staff turnover	Appointment of the right person by the right time, reduction of staff turnover	66%
		<b>Time.</b>	Within three months.	3 Within three months.	25%
		<b>Cost.</b>	Within budget	Within budget	88%
		<b>Human Resources.</b>	4	5	80%
<b>CHALLENGES</b>					
Stick to timeframes					

**PLANNED STANDARD 5**

To empower small and medium enterprises and co-operatives by 2016.

KEY SERVICE	SERVICE BENEFICIARY	MATRIX	CURRENT STANDARD	DESIRED STANDARD	PROGRESS TO DATE
Craft strategies designed for support of enterprise development	Small, medium, micro enterprises Primary, secondary and co-operatives Local development agencies Informal business sector NGOs and CBOs Higher learning institutions Research agencies Communities Public entities Private sector institutions Media	<b>Quantity</b>	All	All	
		<b>Quality</b>	Not known	The empowered and sustained SMMEs and co-operatives	10%
		• Consultation	Workshops	Annual summits, quarterly meetings, information sessions, road shows, advertorial, seminars, workshops	5%
		• Access	Visits to offices, telephonic enquiry	Information brochures, Municipality website, business journals, newspapers	10%
		• Courtesy	Reception, telephone, treating all request with diligence and urgency	Reception, telephone, treating all request with diligence and urgency	60%
		• Openness and transparency	Stakeholder consultations	Radio interviews, stakeholder consultations , sectoral meetings	10%
		• Information	telephone, website, email	Brochures, policy frameworks, newspaper clips, live radio shows	15%
		• Redress	Unknown	Transformation programmes, focus on PDIs, procurement practices, compliance reports	0%
		• Value for money	Project progress report	Project progress reports, performance reports, portfolio reports	10%
		<b>Time.</b>	Unknown	Yearly	0%
		<b>Cost.</b>	Within budget allocation	Within budget allocation	20%
<b>Human Resources.</b>	1	3	40%		

**CHALLENGES:**

Not a fully functional LED unit , money constrains to address all relevant areas

**PLANNED STANDARD 6**

Develop a communication strategy and review it annually

KEY SERVICE	SERVICE BENEFICIARY	MATRIX	CURRENT STANDARD	DESIRED STANDARD	PROGRESS TO DATE
Communicate with all communities	Councilors, Accounting officer, program managers, senior managers, members of the public	<b>Quantity</b>	All	All	
		<b>Quality</b>	Not known	Full implementation of the strategy	
		• Consultation	Pamphlets, media and circulars	Road shows, media, circulars and pamphlets.	75%
		• Access	Visits to offices, telephonic enquiry	Brochures, visits to offices, telephonic enquiry	66%
		• Courtesy	Reception, telephone, treating all request with diligence and urgency	Reception, telephone, treating all request with diligence and urgency	60%
		• Openness and transparency	Inform all about our processes	Inform all about our processes, website up and running	80%
		• Information	Telephone, website, IMBIZO, sms	Media, Brochures, telephone, IMBIZO, website, email, sms	55%
		• Redress	Timeously communication and rectification of errors	Timeously communication and rectification of errors	75%
		• Value for money	Service rendered at reasonable costs and client satisfaction	Service rendered at reasonable costs and client satisfaction	80%
		<b>Time.</b>	Daily	Daily	80%
		<b>Cost.</b>	Within budget	Within budget	80%
		<b>Human Resources.</b>	10	10	40%

**CHALLENGES:**

Lack of commitment from management and leadership for properly review annually.

**PLANNED STANDARD 7**

Acknowledge and respond to all letters and correspondence receive by the municipality within two days.

KEY SERVICE	SERVICE BENEFICIARY	MATRIX	CURRENT STANDARD	DESIRED STANDARD	PROGRESS TO DATE
Effective Registry office	Councilors, Accounting officer, program managers, senior managers, members of the public	<b>Quantity</b>	All	All	
		<b>Quality</b>	No single point of entry of correspondence except for post office mail	One single point of entry and correspondence to be dealt with within the prescribe timeframe.	
		• Consultation	Pamphlets, media and circulars	Road shows, media, circulars and pamphlets.	75%
		• Access	IMIS	A standard letter of receipt on Municipality's letter head.	66%
		• Courtesy	Reception, telephone, treating all request with diligence and urgency	Reception, telephone, treating all request with diligence and urgency	60%
		• Openness and transparency	Inform all about our processes	Inform all about our processes, website up and running	80%
		• Information	Telephone, website, council meets the people, sms	Media, Brochures, telephone, council meets the people, IMBIZO, website, sms	55%
		• Redress	Timeously communication and rectification	Timeously communication and rectification	75%
		• Value for money	Unknown	Timeously correspondence will address due dates over and under spending	80%
		<b>Time.</b>	Daily	Daily	80%
		<b>Cost.</b>	Within budget	Within budget	80%
		<b>Human Resources.</b>	2	2	40%

**CHALLENGES:**

No single point of entry of correspondence. Proper management of the IMIS system.

**PLANNED STANDARD 8**

Service delivering complaints are dealt with within two weeks of receiving the complaint.

KEY SERVICE	SERVICE BENEFICIARY	MATRIX	CURRENT STANDARD	DESIRED STANDARD	PROGRESS TO DATE
Basic Service Delivery	Councilors, Accounting officer, program managers, senior managers, members of the public	<b>Quantity</b>	All	All	
		<b>Quality</b>	Not known	Satisfied communities	
		• Consultation	Pamphlets, media and circulars	Media, circulars and pamphlets.	75%
		• Access	Visits to offices, telephonic enquiry	Visits to offices, telephonic enquiry	66%
		• Courtesy	Reception, telephone, treating all request with diligence and urgency	Reception, telephone, treating all request with diligence and urgency	60%
		• Openness and transparency	Inform all about our processes,	Inform all about our processes, website, and all activities within the municipality to adhere to the slogan of “service delivery begins with me”.	80%
		• Information	Media, telephone, website, email	Media, Brochures, telephone, website, email	55%
		• Redress	Timeously communication and rectification of errors	Timeously communication and rectification of errors	75%
		• Value for money	Service rendered at reasonable costs and client satisfaction	Service rendered at reasonable costs and client satisfaction	80%
		<b>Time.</b>	Two weeks	Two weeks	80%
		<b>Cost.</b>	Within budget	Within budget	80%
		<b>Human Resources.</b>	2	5	40%

**CHALLENGES:**

No official that’s appointed solely to adhere to the Batho Pele principles

**PLANNED STANDARD 9**

The Municipality's Strategic Plan is reviewed annually.

KEY SERVICE	SERVICE BENEFICIARY	MATRIX	CURRENT STANDARD	DESIRED STANDARD	PROGRESS TO DATE
Addressing the need of the communities	Council, Accounting officer, program managers, senior managers, members of the public	<b>Quantity</b>	All	All	
		<b>Quality</b>	Plan not aligned	Aligned plan with all state departments and stakeholders	
		• Consultation	IDP processes , workshops	Complete IDP processes in time, workshops	85%
		• Access	Visits to offices, telephonic enquiry, website	Visits to offices, telephonic enquiry websites	80%
		• Courtesy	Reception, telephone, treating all request with diligence and urgency	Reception, telephone, treating all request with diligence and urgency	70%
		• Openness and transparency	Inform all about our processes, all activities to be within timeframes as set out in the strategic plan	Inform all about our processes, website, and all activities to be within timeframes as set out in the strategic plan.	80%
		• Information	Media, telephone, website, email	Media, telephone, website, email	75%
		• Redress	Timeously communication and rectification of errors	Timeously communication and rectification of errors	85%
		• Value for money	Service rendered at reasonable costs and client satisfaction	Service rendered at reasonable costs and client satisfaction	80%
		<b>Time.</b>	Annually	Annually	80%
		<b>Cost.</b>	Within budget	Within budget	90%
		<b>Human Resources.</b>	All	All	90%

**CHALLENGES:**

The buy in of all relevant stakeholders, and all state departments operating within the municipal boundary.

**PLANNED STANDARD 10**

Officials who are ready for HIV/AIDS testing are offered pre and post testing counseling.

KEY SERVICE	SERVICE BENEFICIARY	MATRIX	CURRENT STANDARD	DESIRED STANDARD	PROGRESS TO DATE
Employee assistance services	All employees	<b>Quantity</b>	None	All	
		<b>Quality</b>	Not known	All	
		• Consultation	Pamphlets, media and circulars	Road shows, media, circulars and pamphlets.	15%
		• Access	Visits to offices, telephonic enquiry	Visits to offices, telephonic enquiry, website	10%
		• Courtesy	Reception, telephone, treating all request with diligence and urgency	Reception, telephone, treating all request with diligence and urgency	10%
		• Openness and transparency	Inform all about our processes,	Inform all about our processes	10%
		• Information	Unknown	Workshops, information sessions, occupation and health.	15%
		• Redress	Unknown	Timeously communication and measure the prevalence of HIV/AIDS in the workplace.	5%
		• Value for money	Service rendered at reasonable costs and client satisfaction	Service rendered at reasonable costs and client satisfaction	0%
		<b>Time.</b>	Twice per Annum	Twice per Annum	0%
		<b>Cost.</b>	Within budget	Within budget	0%
		<b>Human Resources.</b>	0	1	0%

**CHALLENGES:**

Forum only recently established and need to be enhance within the workplace.

**PLANNED STANDARD 11**

100% spending on all capital projects

KEY SERVICE	SERVICE BENEFICIARY	MATRIX	CURRENT STANDARD	DESIRED STANDARD	PROGRESS TO DATE
Providing infrastructure	Communities within the !Kheis municipal area.	<b>Quantity</b>	All	All	
		<b>Quality</b>	Spending 85%	100%	
		• Consultation	Pamphlets, media and circulars	Road shows, media, circulars and pamphlets.	75%
		• Access	Visits to offices, telephonic enquiry	Visits to offices, telephonic enquiry	95%
		• Courtesy	Reception, telephone, treating all request with diligence and urgency	Reception, telephone, treating all request with diligence and urgency	75%
		• Openness and transparency	Inform all about our processes, all activities to be within procurement legislation	Inform all about our processes, website, all activities to be within procurement legislation	80%
		• Information	Media, telephone, website, email	Media, telephone, website, email	85%
		• Redress	Timeously communication and rectification of errors	Timeously communication and rectification of errors	85%
		• Value for money	Service rendered at reasonable costs and client satisfaction	Service rendered at reasonable costs and client satisfaction	80%
		<b>Time.</b>	Per Annum	Per Annum	80%
		<b>Cost.</b>	Within budget	Within budget	80%
		<b>Human Resources.</b>	As desired	As desired	90%

**CHALLENGES:**

The capital projects which required EIA's, must be handled well in advance to be implemented and registered in time.



**PLANNED STANDARD 12**

Address the debt owed by National and Provincial Departments

KEY SERVICE	SERVICE BENEFICIARY	MATRIX	CURRENT STANDARD	DESIRED STANDARD	PROGRESS TO DATE
Effective debt collection	Council, Accounting officer, program managers, senior managers, members of the public	<b>Quantity</b>	All	All	
		<b>Quality</b>	Disclaimer	Unqualified opinion	
		• Consultation	Inter Governmental Relations meetings, Steer Committee meetings and account statements	Inter Governmental Relations meetings, Steer Committee meetings and account statements	85%
		• Access	Visits to offices and telephonic enquiry	Visits to offices and telephonic enquiry	80%
		• Courtesy	Reception, telephone, treating all request with diligence and urgency	Reception, telephone, treating all request with diligence and urgency	80%
		• Openness and transparency	Inform all about our processes, all activities to be within legislation	Inform all about our processes, all activities to be within legislation	85%
		• Information	Availability of top ten debtors, Rep forum meetings, emails	Availability of top ten debtors, Rep forum meetings, emails	55%
		• Redress	Timeously communication and sending out of account statements	Timeously communication and rectification of errors	75%
		• Value for money	Service rendered at reasonable costs and client satisfaction	Service rendered at reasonable costs and client satisfaction	80%
		<b>Time.</b>	30 days	30 days	40%
		<b>Cost.</b>	Within budget	Within budget	80%
		<b>Human Resources.</b>	3	3	80%

**CHALLENGES:**

Department doesn't pay accounts within 30 days as required by Legislature.

When sending out statements, Departments doesn't respond accordingly.

**PLANNED STANDARD 13**

**WORKING TOWARDS CLEAN AUDIT 2014**

KEY SERVICE	SERVICE BENEFICIARY	MATRIX	CURRENT STANDARD	DESIRED STANDARD	PROGRESS TO DATE
Sound Financial Systems	Council, Accounting officer, program managers, senior managers, members of the public	<b>Quantity</b>	All	All	
		<b>Quality</b>	Disclaimer	Unqualified opinion	
		• Consultation	Council meetings, media, circulars and website	Council meeting, media, circulars and website.	85%
		• Access	Visits to offices, telephonic enquiry and website	Visits to offices, telephonic enquiry and website	80%
		• Courtesy	Reception, telephone, treating all request with diligence and urgency	Reception, telephone, treating all request with diligence and urgency	80%
		• Openness and transparency	Inform all about our processes, all activities to be within legislation	Inform all about our processes, all activities to be within legislation	85%
		• Information	Community meetings, Media, telephone, website and email	Community meetings, Media, telephone, website and email	55%
		• Redress	Timeously communication and rectification of errors	Timeously communication and rectification of errors	75%
		• Value for money	Service rendered at reasonable costs and client satisfaction	Service rendered at reasonable costs and client satisfaction	80%
		<b>Time.</b>	On a daily basis	On a daily basis	80%
		<b>Cost.</b>	Within budget	Within budget	80%
		<b>Human Resources.</b>	All	All	80%

**CHALLENGES:**

Financial system to be 100% utilized and all operations to be within the system.

Lack of skilled personnel, more financial training on the financial system needs to be conducted for staff.

SAMRAS

Prepared By:

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Municipal Manager (Print name)

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Signature

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Date

Reviewed By:

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Mayor (Print name)

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Signature

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Date