

DIHLABENG LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS

2009 – 2010 FINANCIAL YEAR



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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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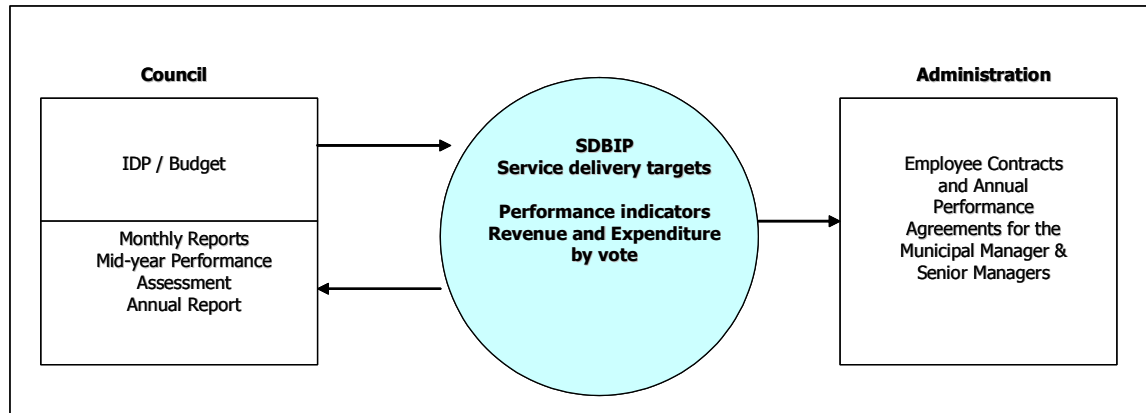


SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the Integrated Development Plan (IDP) and budget of the municipality and this is only possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget. (Figure 1).

Figure 1: SDBIP Contract





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2. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor.

3. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FRAMEWORK

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of the Municipal Finance Management Act, section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.



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The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

Being a management and implementation tool (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance. The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June).

However, the municipal manager should start the process to prepare the SDBIP no later than the tabling of the budget (around 1 March or earlier) and preferably submit a draft SDBIP to the mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days of the approval of the budget. Draft performance agreements should also be submitted with the draft SDBIP by 1 May, and then submitted for approval with the revised SDBIP within 14 days after the approval of the budget. The mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July.



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It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

4. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- a) Projections for each month of-*
 - (i) Revenue to be collected, by source; and*
 - (ii) Operational and capital expenditure, by vote;*
- b) Service delivery targets and performance indicators for each quarter”.*

The SDBIP must include the above information, which is the basic information required for the municipal manager to ensure performance. The information required on revenue, for example, is necessary, as if the municipality is clearly not collecting as much revenue as anticipated in the first or second quarter (for example), it should be taking steps to ensure that it lowers its expenditure targets (through an adjustments budget) or improve its revenue collection performance. Similarly, if expenditure is occurring more slowly than expected (e.g through under spending), the municipality needs to improve its capacity to deliver services or ensure that it is making its payments sooner and on time. The information required on revenue and expenditure will allow the mayor to



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assess budget performance of the municipality in terms of section 54 of the MFMA, using the monthly and mid-year reports submitted by the municipal manager in terms of sections 71 and 72.

Determining the service delivery targets is much harder and occurs with a lag of at least 2 to 3 months (as compared to financial information, which should be available within 10 days after the end of each month). It is even harder to determine the appropriate and objective performance indicators and measures for service delivery (for water, electricity, recreational facilities etc), and to measure the quality of such delivery. This is an art that will require managers to be more creative and innovative.

The SDBIP must also provide a mechanism to project and monitor inputs, outputs and outcomes for each senior manager (department) by vote. One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality **MUST** ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that



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take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections and ultimately balanced budgets.

Sources of revenue for the purposes of the SDBIP defined by National Treasury as national norms and standards are:

- a) Regional levies
- b) Property rates
- c) Property rates - penalties imposed and collection charges
- d) Electricity revenue from tariff billings
- e) Water revenue from tariff billings
- f) Sanitation revenue from tariff billings
- g) Refuse removal from tariff billings
- h) Grants
- i) Interest & investment income
- j) Rent of facilities and equipment
- k) Interest earned outstanding debtors
- l) Traffic fines
- m) Fines for late payment
- n) Licenses and permits
- o) Income from agency services
- p) Other



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Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure). For example, a service delivery target could be the number of households receiving the defined minimum basic level of clean water. The public information should deal with service delivery, rather than on how a municipality organizes itself to do so. Such information must relate to output information on service delivery, for example, expansion and regularity of refuse removal services or provision of water will be the primary service delivery objective.

Internal or management performance indicators, suitable to manage lower-layer managers, should generally not be made public. The development of appropriate service delivery and performance targets and indicators may differ from municipality to municipality depending on their priorities and challenges and will require further development.

5. METHODOLOGY FOR PREPARATION OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1) (c)(ii) of the MFMA.

These are the legal requirements and deadline limits to assist a municipality to comply with the law – however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIP's in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

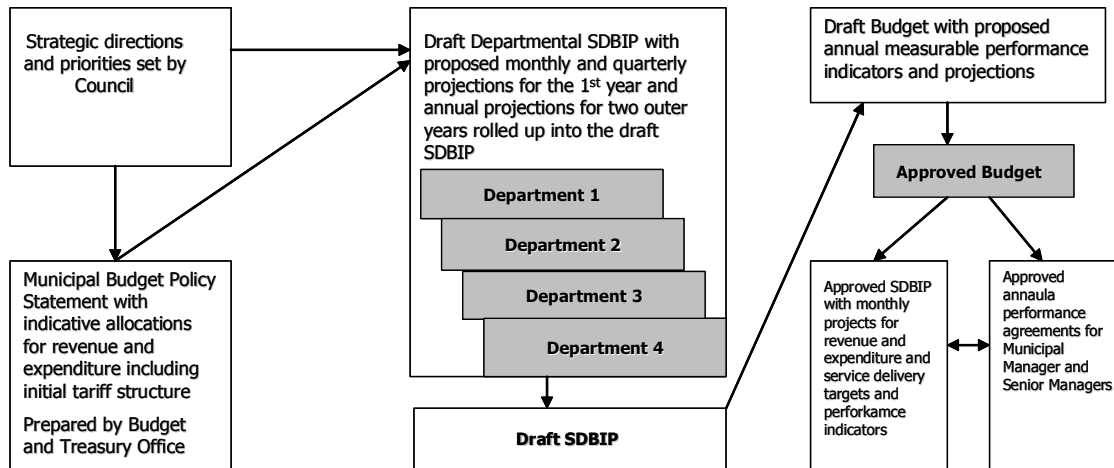
The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the mayor by 1 May at the latest. If the draft SDBIP is to be



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provided for the budget hearings, the municipality may want to bring this date forward, or provide departmental SDBIP’s as supporting information to the relevant committee around the end of March. In this case, the mayor will need to approve such departmental or draft SDBIP by mid-March. It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIP’s and other information as requested by council. With careful planning of the budget process it may be possible for the mayor to approve the SDBIP in less than 7 days after the council approves the budget. Legally, to take account of possible revisions to the budget, the Act allows for this to occur not later than 28 days after budget approval. Figure 2 shows the process for approving the SDBIP including how the departmental SDBIP’s roll up into the draft SDBIP.

Figure 2: Process of Preparing and Approving the SDBIP





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6. FORMAT OF DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

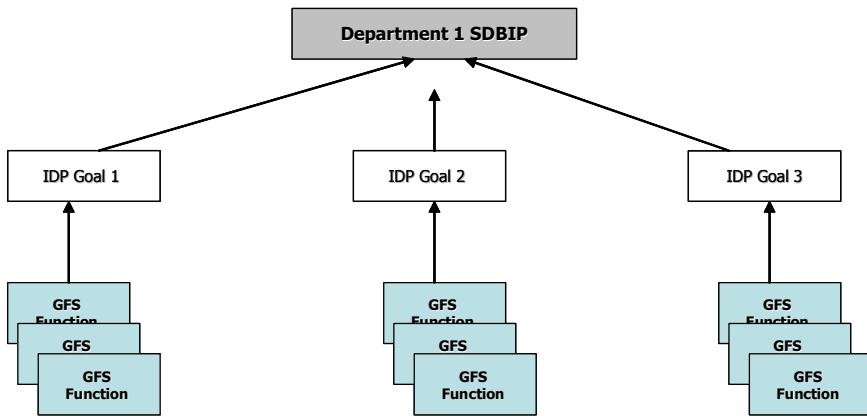
Departmental SDBIP's will be based on initial revenue and expenditure projections provided by the budget office of the municipality. Initial revenue and expenditure projections are prepared taking into account; the strategic direction and priorities set through the IDP (and its annual review); initial tariff structure; and any other external influences such as: sectoral department strategic plans and budgets; national and provincial strategic plans and allocations; and indications for changes in prices. Senior managers will also refer to current year and mid-year reports and the previous year annual report to develop next years SDBIP. A review of any existing impediments or risks to achieving service delivery outcomes is a useful analysis when commencing the preparation of these plans, as this will prompt solutions to those impediments. Given that the SDBIP is a summary of all of the departmental SDBIP's, it is important that they set out the required information, although they may show more detail than the final SDBIP approved by council.

Each departmental SDBIP should be divided into sections and sub sections. There should be a section for each IDP goal and subsections for each Government Functional System Classification (GFS) sub function. For example, say the municipality has six main IDP goals and a particular department (senior manager) contributes to three. As illustrated in figure 3, this departmental SDBIP will be divided into three sections with subsections for each Government Functional System Classification (GFS) function under that IDP goal. In this way, the municipality will be able to show inputs and outputs complete with projections of expenditure, revenue, service delivery targets and other performance indicators for each of the main goals in the IDP.



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Figure 3: Format of Departmental SDBIP



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Table 1: Municipal Manager's Office SDBIP

MUNICIPAL MANAGER'S OFFICE					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To strengthen institutional capacity of the Municipality	R1 000 000	Service Provider	Appointment of Consultants		Request proposals and appoint consultants		Report to Council and Implement					
To ensure compliance with all the relevant legislation (MFMA, MSA)		Audit Committee meetings	To have at least 4 meetings per annum		Quarterly meeting		Quarterly meeting		Quarterly meeting		Quarterly meeting	
To ensure that internal controls are adequate and effective		Perform internal audits in various departments	To ensure that controls are adequate and effective		Payroll Income . Rates Purchases and Expenditure		Creditors . Accounts Payables Valuation Roll Cash & Bank		Debtors . Account Receivables Fixed Assets		Fixed Assets . continuation Performance Management Assist in the Preparation for Auditor-General external audit	
To ensure that the audit queries raised by Auditor-General are resolved		Perform follow up audits on the Auditor-General audit queries	Resolve all the queries raised by the Auditor-General		Assist AG to obtain information		Assist AG to obtain information		Follow up audits		Follow up audits	
To develop a risk management policy		Draft a risk management policy	An approved risk management policy.		Draft risk management plan to be submitted to management.		Draft risk management plan to be tabled to council for approval.		Risk management plan approved. Monitoring and implementation of risk management plan.		Monitoring and implementation of risk management plan.	

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MUNICIPAL MANAGER'S OFFICE					1 st Qtr Target	2 nd Qtr Target	3 rd Qtr Target	4 th Qtr Target				
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Fraud Prevention & Detection		Draft a fraud prevention plan	An approved Fraud prevention plan.		Draft risk Fraud prevention plan to be submitted to management.		Draft Fraud prevention plan to be tabled to council for approval. Fraud prevention workshop attended by management		Fraud prevention plan approved. Monitoring and implementation of risk management plan		Monitoring and implementation of Fraud prevention plan.	
Develop processes that enable management to take corrective action		A risk plan to be developed.	An approved risk plan		Draft Risk management plan developed by management and risk management.		Draft risk management plan to be tabled to council for approval.		Monitoring and implementation		Monitoring and implementation	
To work with internal audit in developing assessments and reports on the risk management processes.		Internal audits conducted in various departments.	Risk management and Internal audit to conduct internal audits of various departments		Conduct an internal audits in the Finance department.		Conduct an internal audit Finance department and Asset management internal audit		Conduct an internal audit in Finance department internal audit and 2 other departments		Conduct an internal audit in Finance department internal audit and 2 other departments	
To ensure that all risks within each department are identified and minimised.		Management to participate in the risk management process.	A reduction in risks		Management to identify together with risk management the risk within their departments.		Management to implement measures identified to reduce the risks within the department.		Internal audit to review the controls in place to ensure that they are effective.		Internal audit to review the controls in place to ensure that they are effective.	

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MUNICIPAL MANAGER'S OFFICE					1 st Qtr Target	2 nd Qtr Target	3 rd Qtr Target	4 th Qtr Target				
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To Review the IDP	R150,000	Revised and Approved IDP	Approved IDP		Implementatio n of Approved Public Participation Plan		Steering committee meeting held		Steering committee meeting held		Drafting of Process Plan., for 2010 & 2011 financial year	
					Analysis Phase - Ward Based meetings & Stakeholders, surveys and need analysis conducted.		Strategies &Objectives Hold Representative forum & other communities and affected stakeholders,		Projects Identification and Integration Meetings with Ward Committees, Sector Departments ,District and other stakeholders		Implementation and Approval Prepare & Submit Draft IDP to relevant Stakeholders for Assessment	
To review Sectoral Plans	R150,000	Reviewed Sectoral Plans	Reviewed and updated sectoral plans by 31st March 2010		Hold Meetings with IDP Stakeholders District, Province Community and Private partners (Consultants)		50% of Sectoral Plans reviewed PMS, SDF, WSDP, HIV /AIDS, Tourism and LED		100% of Sectoral Plans must be reviewed		Final approval and adoption of sectoral plans by Council	

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MUNICIPAL MANAGER'S OFFICE					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
							Engagements District, Province, Ward Committees & other stakeholders		Hold Steering Committee meeting			
							Incorporate and Align reviewed sectoral plans into IDP					
Information Technology Management for Effective Administration	R2 000 000	Updated Information systems that comply to COBIT	Information systems that enable the use of the latest technology to enable service delivery and reduce operational costs		ICT environment assessment . Network Security, Disaster Recovery & Buss Continuity, Business Application evaluation, SLA & Contact Review		Appoint Consultant to develop and implement an IT Strategic Plan (MSP)		Draft IT Strategic Plan for inputs and council approval		Implement the strategic plan and a guideline and monitor.	

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MUNICIPAL MANAGER'S OFFICE					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
					Align the IT core function to Municipal business processes		Analyze and redesign of business processes.		Populate and train end-users on new processes		Implement processes and monitor. Post implementation review.	
			Develop and review IT policies		Circulate IT Policies for inputs and Council approval		Implement, Populate the policies, IT security and Risk awareness		Review and implement PMS		Review and implement PMS	

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Table 2: Directorate: Finance SDBIP

DIRECTORATE: FINANCE					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
					To ensure that financial management policies, procedures and systems are established, improved and enhanced		Financial management systems, policies and procedures	Compliance by 30 th September 2009		Develop internal control procedure manual and get approval thereof.		Develop Action Plans to address shortcomings
Compilation of financial statements		Statements completed within period specified by legislation	Statements submitted for Audit before end of August		Statements submitted to Auditor . General. Answer all AG informal queries.		Develop action plan to address the management report. Implement action plan.		Implement action plan 50% completed.		Implement action plan 100% completed.	
		R 300,000			R 300,000							
Prepare the 2009/10 adjustment budget in line with the MFMA.		Draft 2009/10 adjustment budget prepared.	Approved in January 2010.		Get Directors and managers trained on budget monitoring through E-Venus.		Draft adjustment budget prepared.		Adjustment budget approved and sent through to Treasury. Adjustment budget implemented.		Adjustment budget implemented.	

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DIRECTORATE: FINANCE					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
					Preparation of the 2010/11 budget.		Annual Budget completed in line with MFMA, relevant legislation and Government policies	Realistic and achievable budget approve as per the MFMA.		Submitted time schedule for the preparation of the 2010/11 budget.		Start preparing the estimates for inclusion on the 2010/11 budget.
To ensure effective and efficient Implementation of MFMA		Compliance with all Statutory Requirements under the MFMA	Compliance with MFMA.		Revise action plan for the implementation of the MFMA.		Implementation of Action Plan. (30% implemented)		Evaluate the implementation process (60% completed)		Report implementation to Council (100% completed)	
To implement Cost Cutting Measures		Cost Cutting Measures	Ringfencing of costs and revenue and cutting unnecessary cost such as telephone costs		Implement new telephone system. Implement electronic banking. Implement centralised copying system.		Monitor implementation. Assess new cost saving measures.		Assess and implement new cost saving measures		Assess and implement new cost saving measures.	
To ensure that proper billing and control is applied	R 800,000	Ensure correct water and electricity meter readings and accurate accounts to debtors	All meters are read monthly.		Monitoring, evaluating and reporting. Ongoing process R 200 000		Monitoring, evaluating and reporting. Ongoing process R 200 000		Monitoring, evaluating and reporting. Ongoing process R 200 000		Monitoring, evaluating and reporting. Ongoing process R 200 000	

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DIRECTORATE: FINANCE					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
					To ensure Sound Financial Management and Control of Municipal Finances		Identified after hours pay point at Paul Roux and engage with Eskom with regards to a pay point in Clarens.	30 September 2009 for Paul Roux 31 December 2009 for Clarens.		Implement after hours pay point at Paul Roux.		Engaged with Eskom regarding a pay point in Clarens.
		Update Indigent Register for qualifying rate payers	30 September 2009		Review and update of indigent register		Implementation of Indigent Policy		Monitor and evaluate the implementation.		Annual report on subsidized amount for indigent households.	
		Update Asset Management Register	30 June 2009 GRAP asset register.		Develop and implement action plan to ensure that asset register is GRAP compliant.		Implement action plan. (30% completed)		Implement action plan. (60% completed)		GRAP compliant asset register. (100% completed)	
		Update and verify age analysis of debtors compiled reflecting debts outstanding for 30 days, 60 days, 90 days, 120 days and more to decrease outstanding debt	20 % reduction in debtors		5% reduction		5% reduction		5% reduction		5% reduction	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: FINANCE					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
		Report on performance against budget and SDBIP	100% performance targets achieved		1 st Quarter performance report		2 nd Quarter performance report		3 rd Quarter performance report		4 th Quarter performance report	
		Review all financial related policies.	All policies reviewed with budget process.		Implement existing policies.		Implement existing policies.		Review all existing policies and propose amendments.		Obtain approval of all financial related policies with the 2010/11 budget.	
To appoint 7 financial interns.	R 750 000	Transfer of financial skills and capacity building on managerial level.	Development of interns to be managers.		Orientation and on job training.		Monitoring.		Accessing.		Report to Municipal Manager and Treasury.	
					R 150,000		R 150,000		R 150,000		R 150,000	
Conversion of AFS to GRAP Accounting System.	R1Millioin	GRAP compliant AFS.	Compilation of AFS on the GRAP Acc system.		Implement conversion. (25%)		Implementation of conversion (50%)		Monitoring the conversion (75%)		Evaluation and report to Council. (100%)	
					R 300,000		R 300,000		R 300,000		R 100,000	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Table 3: Directorate: Corporate Services SDBIP

DIRECTORATE: CORPORATE SERVICE					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To strengthen the institutional capacity of Dihlabeng	R 1 500 000	Compliance with relevant skills development legislation	Compile and implement a workplace skills plan		Develop a Skills Development Strategy		Submit strategy to Training Committee for consideration and approval		Coordinate training intervention by external training providers.		Prepare and submit WSP to LGSETA	
					Facilitation and support to line management with regard to training and development		Coordinate training intervention by external training providers.		Reporting to relevant stakeholders		Coordinate training intervention by external training providers.	
							Reporting to relevant stakeholders		Reporting to relevant stakeholders			
	R240 000	To coordinate and promote employee wellness	Develop and implement an Employee Wellness Policy		Develop and submit EAP policy for consideration and adoption		Prepare & Submit Wellness programs plan to Portfolio Committee for approval		Implement Wellness program		Monitor and Review Policy	
			Conducting HIV/AIDS awareness programs		Distribute HIV/AIDS related material at all DLM offices		Distribute HIV/AIDS related material at all DLM offices		Distribute HIV/AIDS related material at all DLM offices		Report to Council Distribute HIV/AIDS related material at all DLM offices	

DIHLABENG LOCAL MUNICIPALITY
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: CORPORATE SERVICE					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
		Organizational Development and Change Management Strategy	Fill all budgeted vacant positions		Recruitment and Placement of personnel in critical and funded posts		Capture all appointments, transfers and terminations on Staff establishment		Recruitment and Placement of personnel in critical and funded posts		Capture appointments, transfers and terminations on Staff establishment	
					Plan and implement induction training		Submit quarterly reports on employee appointments, terminations and retirement		Plan and implement induction training		Submit quarterly reports on employee appointments, terminations and retirement	
			Effective Retention Strategy		Draft Retention Policy Submitted to Council for Consideration and Adoption		Develop and Implement a Retention Strategy		Monitor, Review Strategy and report to council		Monitor, Review Strategy and report to council	
			Improved Employer Employee Relationship		Standardize LLF agenda and meeting dates		Monitor and Report on LLF activities to relevant stakeholders		Monitor and Report on LLF activities to relevant stakeholders		Monitor and Report on LLF activities to relevant stakeholder	
					Convene 2 LLF Meeting		Convene 2 LLF Meeting		Convene 2 LLF Meeting		Convene 2 LLF Meeting	

DIHLABENG LOCAL MUNICIPALITY
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: CORPORATE SERVICE					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
			Revised and Approved Organizational Structure		Submit reviewed structure to Council for adoption and endorsement by LLF		Placement of personnel in line with the agreed structure		Conduct headcount of current personnel and update personnel records		Review Current Org Structure	
		Effective Administrative Support	Effective record system management for all employees		Audit of personnel records		Undated employee records based on findings		Filling of 100% of documentation received		Filling of 100% of documentation received	
					Develop strategy to update employee records		Capture 100% of documentation received . approved leave		Capture 100% of documentation received . approved leave		Capture 100% of documentation received . approved leave	
		High level of hygiene and cleanliness of Municipal buildings	Maintain High level of hygiene and cleanliness of Municipal building		% Internal and external clients satisfied with cleanliness and hygiene state of Municipal Building		% Internal and external clients satisfied with cleanliness and hygiene state of Municipal Building		% Internal and external clients satisfied with cleanliness and hygiene state of Municipal Building		% Internal and external clients satisfied with cleanliness and hygiene state of Municipal Building	

**DIHLABENG LOCAL MUNICIPALITY
2009 – 2010**



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: CORPORATE SERVICE					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target			
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June			
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual		
To strengthen institutional capacity of the Municipality	R400 000	Integrated Monitoring and Performance Management System	Effective and Efficient Integrated Monitoring and Performance Management System		Development and Adoption of PMS Policy		Implementation of PMS Policy for Section 57 Managers and Managers directly reporting to Section 57 Managers		Monitoring and Review of the PMS Policy		Monitoring and Review of the PMS Policy			
					Request for Proposals to implement an electronic performance management system.		Appoint Service Provider to implement an electronic Performance Management System		Populate the system to ensure effective and efficient Performance Monitoring and Reporting		Monitor, Review and Report on PMS			
					Align IDP, PMS and Budgeting timeframes		R200,000		R200,000		Report Results to Council, Performance Audit Committee and other stakeholders		Report Results to Council, Performance Audit Committee and other stakeholders	
					Facilitate the development and approval of performance Agreements/contracts		Monitor and Report on PMS implementation		Review and implement PMS		Review and implement PMS			

**DIHLABENG LOCAL MUNICIPALITY
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Table 4: Directorate: Community Services SDBIP

DIRECTORATE: COMMUNITY SERVICES					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
					To provide access to library facilities to the community	Libraries	% of complaints	Effective Management of complaints (customer care)		Library services through book circulation, enquiries, extension activities, etc.		Library services through book circulation, enquiries, extension activities, etc.
Provision of a waste disposal service in the towns of Dihlabeng.	Solid Waste Management.	Effective and efficient waste disposal service	Refuse removal as per service standards.		Collection of refuse on a daily basis and management of illegal dumping.		Collection of refuse on a daily basis and management of illegal dumping.		Collection of refuse on a daily basis and management of illegal dumping.		Collection of refuse on a daily basis and management of illegal dumping.	
Provision and maintenance of waste disposal sites/landfill site.	Solid Waste Management R3 400 000	That all landfill and waste dumping sites are maintained and managed according to legal and health requirements	Dumping sites rehabilitated, closed and compliance with legislative requirements ensured		Shaping and rehabilitation of dumping sites. Application for closure permits to be submitted. Consultants to be appointed R210 000		Compliance process: Phase 2: EIA R200 000		Compliance process: Phase 2 (continue): EIA and starting tendering process. R200 000		Tendering process for construction work and construction work R2 790 000	
	Solid Waste Management	The new landfill site in Bethlehem legalized, well operated and maintained . old dumping site.	The new landfill site in Bethlehem legalized, well operated and maintained . old dumping site.		Process for the obtaining of a license for the operation of the landfill site.		Process for the obtaining of a license for the operation of the landfill site.		Operation of landfill site.		Operation of landfill site, monitoring, evaluation and report to Council.	

**DIHLABENG LOCAL MUNICIPALITY
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: COMMUNITY SERVICES					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target		
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June		
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
	R2 129 350				Maintenance of old dumping sites R210 000		Define Terms of Reference and tendering process Maintenance of old dumping sites R210 000				R854 675		R854 675
To upgrade and improve accessibility of all sport facilities within Dihlabeng	Sport and Recreation	To maintain all current sport facilities	Maintained sport facilities: Goble Park, Bohlokong, Bakenpark, Show-grounds, Multi purpose Courts in Bohlokong and units		Maintenance of all existing sport facilities through mowing, scarifying, top dressing, over seeding and fertilizing of fields and to prepare/mark sport facilities for utilization. Acquire fertilizer, etc. Top dressed playing fields.		Maintenance of all existing sport facilities and preparing of sport grounds for utilization. Fertilizing of sport facilities			Maintenance of all existing sport facilities and preparing of sport grounds for utilization.			Maintenance of all existing sport facilities and preparing of sport grounds for utilization. Winter preparation for summer utilization.
To promote and develop sport	R500 000	Attendance of games and sport tournaments	Participation in tournaments and games		Planning and attending of municipal games(SAMS RA) R200 000		Inter municipal games: R180 000			Sports Equipment R100 000			Inter municipal games R20 000

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: COMMUNITY SERVICES					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Sports Development	Improved participation in sporting codes	Number of events participated in.		Local OR Tambo games Sports Council workshops		District OR Tambo games Golden Games		Games for people with disabilities		Organise Big screens for Africa Cup of Nations and 2010 World Cup	
	R500 000				R220 000		R130 000		R50 000		R100 000	
To promote and develop sports in schools		Participation of schools in the planned tournaments	Sustainable league that will assist to have players recognised and play professional games		Planning and identifying of schools and different sporting codes.		Launch of games in both primary and high schools		Finals and prize giving ceremony		Getting a buy-in from outside funders for the establishment of an Academy for the following financial year	
To promote sports among communities over 35 years and have teams playing in a mini world cup		Participation of Ward committees in sports	Sustainable knockout Ward games		Planning and identification of participants and launching of games		Confirmation of games in sections/wards		Continuation of games in sections/wards Beginning of mini ward cup through ward based teams		Continuation of world cup and finals	
To promote and develop sports in farm based communities		Successful rural development winter games	Participation rate of 25% of farms taking part in sports		Identify farms and venues for Two group tournaments		Participation in the Regional/ Provincial/ National OR Tambo		Aftercare programme for selected teams		Aftercare programme for selected teams continually	
To promote and develop Ward - Based knock out games and indigenous games		To form teams to represent DLM at OR Tambo games	Number of events participated in the wards		Launch Ward based OR Tambo games		Participation in the Regional/Provincial/ National OR Tambo games		Aftercare programme for selected teams continually		Aftercare programme for selected teams continually	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: COMMUNITY SERVICES					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
					To develop and promote swimming activities amongst the youth		Talent identification for participation in National games	To have a team that will compete nationally		Identifying participants at school and ward level.		Organising coaching open-days for free
					Planning and participation of Slalom Canoeing for African Championship in Cape Town							
To involve young people to take part at Macufe		To run auditions around Dihlabeng to identify talent	Have individuals/ groups funded by DLM		Planning and identifying individuals/ groups for Macufe auditions in all units		Participating at Macufe and organise tickets and tent for Dihlabeng participants.		Aftercare programme for selected teams		Aftercare programme for selected teams	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: COMMUNITY SERVICES					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To promote, develop and preserve arts, cultural and heritage activities in the whole of Dihlabeng		Arts & Culture R1 000 000	Successful participation in arts, culture and heritage activities		Establish Arts Committees in Units and Municipal Arts Council		Basha Arts Festival R1 000 000.		Regular meeting of Arts/Sports Councils to monitor progress Organise gospel/Jazz festival Organise poetry competitions in schools		Organise trainings for stakeholders on Arts development.	
					Organise annual Heritage Festivals							
To promote and preserve heritage		Identify heroes and heroines who played part in the liberation of our country (locally)	To preserve and go through the liberation history		Planning and researching through feasibility study		Buy-ins from the community and politicians through public participation		Organise memorial lectures for schools and libraries		Monitoring and evaluation	
To develop and promote cultural activities		Talent identification for participation in music competitions	To have a team that will compete nationally		Planning and preparations for music competitions locally		Planning and preparations for concerts in units		Planning and preparations for chorale workshops		Monitoring and evaluation	
To ensure that the swimming pools are maintained to acceptable standards	Swimming pools	Well maintained Swimming pools	Swimming pools are well maintained to acceptable standards		Preparations before the opening in October		Normal maintenance, monitoring and reporting		Normal maintenance, monitoring and reporting		Normal maintenance, monitoring and reporting. Closing in April	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: COMMUNITY SERVICES					1 st Qtr Target		2 nd Qtr Target		3 rd Qtr Target		4 th Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
					To protect the natural environment and to maintain the existing facilities.	Nature and Environmental Administration (Wolhuterskop Nature Reserve) & Pretoriuskloof Bird Sanctuary.	Well maintained natural environments with game fences, game acc to recommended carrying capacity, effective programme w.r.t. field management.	Well maintained natural environments with game fences, game acc to recommended carrying capacity, effective programme w.t. field management.		Daily maintenance of Wolhuterskop Nature Reserve and Pretoriuskloof		Daily maintenance of Wolhuterskop Nature Reserve and Pretoriuskloof. Re-thatch Lapa roofs
To contribute to a greener environment	Parks	Mowed, cleaned, aesthetically appealing parks, sidewalks and public open spaces.	Maintenance of 68.3 ha parks, 43 km sidewalks and 114.5 ha public open spaces.		Maintenance of 68.3 ha parks, 43 km sidewalks and 114.5 ha public open spaces. Acquire fertilizer, herbicide, trees, plants and flowers and machine parts		Maintenance of 68.3 ha parks, 43 km sidewalks and 114.5 ha public open spaces. Repairing of machinery and equipment. Applying of fertilizer and herbicide.		Maintenance of 68.3 ha parks, 43 km sidewalks and 114.5 ha public open spaces.		Maintenance of 68.3 ha parks, 43 km sidewalks and 114.5 ha public open spaces. Preparations of gardens for summer	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: COMMUNITY SERVICES					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010												
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To ensure timeous upgrading and integration of cemeteries.	Cemeteries	Well maintained cemeteries	Cemeteries maintained and the number of graves prepared, as required.		Maintenance of cemeteries and digging and preparing of graves, as required.		Maintenance of cemeteries and digging and preparing of graves, as required.		Maintenance of cemeteries and digging and preparing of graves, as required.		Maintenance of cemeteries and digging and preparing of graves, as required.	
	Cemeteries (Cleaning of Cemeteries) R250 000	Well maintained and cleaned cemeteries	Cemeteries cleaned twice per year		Tender application and process.		All cemeteries cleaned (cycle 1) R125 000		Tender process for cycle 2		All cemeteries cleaned (cycle 2) R125 000	
To ensure safety in the use of municipal roads	Traffic (Street Names / Road marking) R1 000 000	% of streets named and traffic signs erected.	50% of streets named and traffic signs erected.		Erection of traffic signs and marking of roads in Fouriesburg/ Mashaeng and Bakenpark. (25%) R 250 000		Erection of traffic signs and marking of roads in Bohlokong & Bethlehem (25%). R250 000		Erection of traffic signs and marking of roads in Clarens/Kgubet swana and Rosendal/Mautse (25%) R250 000		Erection of traffic signs and marking of roads in Paul Roux/Fateng & Bethlehem (25%). R250 000	
	Traffic (To create a safe environment for all road users)	% of traffic roadblocks, alcohol surveys, high speed offences, summonses issue.	48 roadblocks, intensive law enforcement, alcohol survey.		Law enforcement through roadblocks (12), speed traps, moving violations, alcohol surveys, etc.		Law enforcement through roadblocks (12), speed traps, moving violations, alcohol surveys, etc.		Law enforcement through roadblocks (12), speed traps, moving violations, alcohol surveys etc.		Law enforcement through roadblocks (12), speed traps, moving violations, alcohol surveys, etc.	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: COMMUNITY SERVICES					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Traffic (To improve the payments of traffic fines)	% of summons and warrants of arrest issued.	20% increased in payment		Purchasing of speed measuring equipment, number plate registration equipment and parking meters.		Law enforcement, monitoring, evaluation and reporting.		Law enforcement, monitoring, evaluation and reporting.		Law enforcement monitoring, evaluation and reporting.	
	R1 000 000				R 581 912		R139 362		R139 362		R139 362	
To provide an effective fire fighting and rescue service.	Fire	Reaction time to emergencies around Dihlabeng.	25% decrease in the reaction time to emergencies.		Monitoring, evaluation and reporting during emergencies. Fire prevention (40) and public awareness (6). Purchasing equipment and possible appointment of employees		Monitoring, evaluation and reporting during emergencies. Fire prevention (45) and public awareness (6). Possible satellite stations, in units.		Monitoring, evaluation and reporting during emergencies. Fire prevention (50) and public awareness (6). Possible satellite stations, in units.		Monitoring, evaluation and reporting during emergencies. Fire prevention (55) and public awareness (6). Possible satellite stations, in units.	
To establish institutional capacity to handle all natural and human disasters.	Disaster Management	An effective disaster management programme.	An effective disaster management programme		Conduct status quo analysis Develop and adopt Disaster management plan		Implementation of disaster management plan and attending of bi-monthly workshop		Implement of disaster management plan and attending of bi-monthly workshop		Implement of disaster management plan and attending of bi-monthly workshop	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Table 5: Directorate: Public Works SDBIP

DIRECTORATE: PUBLIC WORKS					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010												
Objective	Vote / Indicator (Rand)	Unit of Measurement	Annual Targets	Revised Target	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To facilitate the provision of adequate & affordable housing for sustainable human settlements	1030 151 09 3625 R 1 500 000	Establishment and proclamation of a new Township on Portion 3 of Wolhuterskop 94	Conduct feasibility study, Environmental Impact Assessment, Geological Survey and a preliminary layout plan		Tendering Phase. & procurement		Feasibility study and Social Impact Studies (EIA, Traffic Impact) R 300 000		Survey and finalize preliminary layout plan R 300 000		Submission of Bulk services report R 300 000	
	1030 151 28 1210 R 100 000	A fully functional, comprehensive Housing Sector Plan	Formulation of a Housing Sector Plan as part of the IDP Housing chapter		Tendering Phase. & procurement		Needs analysis. Gathering of housing data and backlogs R 20 000		Preparation of first draft plan for scrutiny by the Portfolio Committee R 40 000		Submission of final draft to Council R 40 000	
	1030 151 28 1210 R 200 000	Implementation of the GIS System	A fully operational GIS System		Tendering Phase. & procurement		Setting up of a base map with all the cadastral information available R 50 000		Obtaining information from deeds office updating the cadastral data R 50 000		Updating of Town Planning data and handing over to the Department R 100 000	

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DIRECTORATE: PUBLIC WORKS					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator (Rand)	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To promote orderly spatial planning within the Municipal area		Review of the Municipality's spatial development framework as part of the IDP sector plan	Completed review of the Spatial Development Framework		Tendering Phase. & procurement		Collection and consolidation of statistical data and relevant information		Public consultation meetings, finalization of the draft		Submission to Council for adoption	
Improved security of tenure on property ownership		Abolish the permit system as proof of ownership for 500 properties	Abolish the permit system as proof of ownership for 500 properties in Bohlokong		Preparation 125 of new agreements, signed by the Municipal Manager		Preparation 125 of new agreements, signed by the Municipal Manager		Preparation 125 of new agreements, signed by the Municipal Manager		Preparation 125 of new agreements, signed by the Municipal Manager	
To ensure that all properties are used only according to their permitted land use rights through the implementation of the Land Use Scheme		Conduct a Land Use Survey on a minimum of 400 registered properties in Dihlabeng to minimise illegal land use	400 registered properties in Dihlabeng survey		Land use assessment, serving of notices, forward to Finance for amending the billing (100 properties)		Land use assessment, serving of notices, forward to Finance for amending the billing (100 properties)		Land use assessment, serving of notices, forward to Finance for amending the billing (100 properties)		Land use assessment, serving of notices, forward to Finance for amending the billing (100 properties)	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: PUBLIC WORKS					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010												
Objective	Vote / Indicator (Rand)	Unit of Measurement	Annual Targets	Revised Target	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Ensure that all buildings comply with the minimum construction standards set out under the National Building Regulations		Completed database on all buildings which are a safety hazard to the dwellers	Completed database on all buildings which are a safety hazard to the dwellers		Regular inspections, reporting and monitoring		Regular inspections, reporting and monitoring		Regular inspections, reporting and monitoring		Regular inspections, reporting and monitoring	
		All architects submitting building plans to be registered with the Architectural Council	Fully compliant with the Architectural Council Profession Act		Formulation and update of a database for Architects		Update enforcement of a database for Architects		Update enforcement of a database for Architects		Update enforcement of a database for Architects	
To enhance the visual impact in the urban areas of Dihlabeng through proper control and monitoring of outdoor advertising		Implementation of a revenue generating strategy on outdoor advertising	Implementation of a revenue generating strategy on outdoor advertising		Tendering Phase. & procurement		Finalisation of contractual obligations and commission fees due to the Municipality		Implementation and regular monitoring		Implementation and regular monitoring	
Effective administration of the Government subsidy programme			Open new files and accounts for new beneficiaries		Report to the portfolio committee and Council		Report to the portfolio committee and Council		Report to the portfolio committee and Council		Report to the portfolio committee and Council	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: PUBLIC WORKS					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010												
Objective	Vote / Indicator (Rand)	Unit of Measurement	Annual Targets	Revised Target	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Improve the condition of all municipal roads	R 1 818 121 (MIG)	Construction of Mashaeng/Fouriesburg; 5.9km street : Project commenced in 08/09 financial year	Completion of project		Construction Progress 70%		Construction Progress 100%					
					R 1000 000		R 818 121					
Upgrading of sports facilities.	MIG Funding R 2 900 612	Completion of phase I of construction	Phase I of construction (Paul Roux/ Fateng)		Appointment of consultant		Design phase.		Appointment of contractor & phase I of construction		Completion of phase I of construction	R 2 900 612
	R 710 129 (MIG)	Construction of Mashaeng/Fouriesburg; 2.7km stormwater disposal	Completion of project		Construction Progress 40%		Construction Progress 80%		Construction Progress 100%			
					R180 000		R300 000		R230 129			
	R7 485 810 (MIG)	Fateng tse Ntso: Upgrading of a Gravel Road with stormwater	Completion of project		Appointment of Consultants		Construction Progress 40%		Construction Progress 100%			
					Drawings complete				R2 985 810			
					Advertise for Contractors		R4 000 000					
					R 500 000							
	R6 000 000	Upgrading of Streets in Bohlakong (BC/05/2009)	Completion of project		Appointment of contractor		Construction Progress 30%		Construction Progress 70%		Construction Progress 100%	
					R800 000		R1 800 000		R1 800 000		R 1 600 000	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: PUBLIC WORKS					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010												
Objective	Vote / Indicator (Rand)	Unit of Measurement	Annual Targets	Revised Target	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	R13 Million	Upgrading of Roads in Paul Roux	Completion of project		Appoint Consultants Complete drawings and advertise for contractors R400 000		Construction Progress 40% R2 600 000		Construction Progress 100% R5 000 000		Construction Progress 100% R5 000 000	
	R3 000 000	Upgrading of Roads in Clarens	Completion of project		Advertise for Consultant		Design Drawings Complete. Advertise for Contractor R 400 000		Construction Progress 40% R1 100 000		Construction Progress 100% R1 500 000	
	R2 000 000	Upgrading of Roads in Fouriesburg	Completion of project		Advertise for Consultant		Design Drawings Complete. Advertise for Contractor R 300 000		Construction Progress 60% R1 000 000		Construction Progress 100% R 700 000	
	R2 000 000	Upgrading of Roads in Panorama East	Completion of project		Design Drawings Complete. Advertise for Contractor R 300 000		Construction Progress 40% R1 000 000		Construction Progress 100% R 700 000			

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: PUBLIC WORKS					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010												
Objective	Vote / Indicator (Rand)	Unit of Measurement	Annual Targets	Revised Target	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Maintenance of all types of roads and storm water networks	R7 000 000	Maintenance of all roads and stormwater drainage within Dihlabeng	Reseal and rehabilitation of tarred roads Regravelling and patching of roads		Oxford & v/d Merwe Str R1 000 000 Scheduled Maintenance R350 000		DeVilliers Str. R1 600 000 Scheduled Maintenance R350 000		Thejane Str R1 000 000 Scheduled Maintenance R350 000		Lomond Str Nkitseng Str R2 000 000 Scheduled Maintenance R350 000	
	R120 000	Maintenance of all roads, storm-water drainage and buildings at the Aerodrome	Obtain an improved report from CAA		Repair road edges and repaint road markings R 30 000		Repair NDB R 30 000		Buildings Maintenance R 300 000		Ongoing Maintenance R 30 000	
Upgrade and extend the existing water infrastructure to all under-serviced areas within Dihlabeng.	R6 200 000	Provision of water to all under serviced areas	Upgrade of water supply . Fouriesburg:		Construction 100% complete (R4 200 000)		-		-			
	R 450 000 (MIG)	Provision of water to all under serviced areas	Clarens - Kgubetswana 1.3ml Reservoir		Construction 100% complete (R450 000)							
	R9 240 435 (MIG)	Provision of water to all under serviced areas	Upgrading of Clarens-Kgubetswana Waste Water Treatment Plant		Construction at 70% (R8.5M)		Construction at 100% (R740 435)					

**DIHLABENG LOCAL MUNICIPALITY
2009 – 2010**



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: PUBLIC WORKS					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator (Rand)	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	R1 304 347 (MIG)	Provision of water to all under serviced areas	Upgrading of Clarens Water Treatment Plant		Construction at 100% R1,304 347							
Upgrade and extend the existing water infrastructure to all under-serviced areas within Dihlabeng.	PPP	Provision of water to all under serviced areas	Provision of water reticulation network for 270 sites in Panorama East									
	R5 654 310	Provision of water to all under serviced areas	Provision of water reticulation network to 200 Sites in Bohlokong ext. 7&8		Construction 100%							
		Provision of water to all under serviced areas	Maintenance of 482 km of water networks, replacing old asbestos sewer and water pipes in old Bohlokong residential area.		Submission of water demand management to DWEA and draft submission for approval at council and monitors the progress with DWEA.		Monitor the progress of WDM with DWEA		Monitor the progress of WDM with DWEA.			

**DIHLABENG LOCAL MUNICIPALITY
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: PUBLIC WORKS					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010												
Objective	Vote / Indicator (Rand)	Unit of Measurement	Annual Targets	Revised Target	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	R4,000,000.00	Provision of quality water to all areas in Dihlabeng Municipality	Comply with Blue and Green Drop Status for quality water provision services.		Rehabilitation of water and waste water treatment plants and register them with DWEA. Compiling water and sewer by-laws. Registering of Process Controllers. Compiling Water Safety and Security Plan for Blue and Green Drop Status.		Public Participation, and advertise draft Water and Sanitation By-law document and Water Safety and Security Plan for comments from relevant stakeholders		Consider the comments and finalise the draft Water and Sanitation By-law and Water Safety and Security Plan. Table the draft water and sanitation by-law and water safety and security plan to council for approval			
					R1million		R1million		R1million			

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: PUBLIC WORKS					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010												
Objective	Vote / Indicator (Rand)	Unit of Measurement	Annual Targets	Revised Target	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Provision of water to all under serviced areas	R100,000.00 (DWEA)	Provision of water to all under serviced areas	Reviewing Water Services Development Plan.		Compile the draft document and add projects list of water and sanitation project to be implemented for the next three years cycle.		Public Participation, and advertise draft document for comments from relevant stakeholders. R100,000.00		Consider the comments and finalise the draft WSPD. Table the draft WSDP to council for approval.			
Maintenance of all water networks within Dihlabeng	R411 759	Maintenance of 482 km of water networks, replacing old asbestos sewer and water pipes in old Bohlokong residential area.	Maintenance of all water networks within Dihlabeng		Attending to burst pipes as and when required (Monitor and reporting on emergency bursts pipes)		Attending to burst pipes as and when required (Monitor and reporting on emergency bursts pipes)		Attending to burst pipes as and when required (Monitor and reporting on emergency bursts pipes)			
To ensure sustainable provision of bulk electricity through an effective internal network that will be able to supply quality electricity according to consumer demand	R 3 000 000 (General Vote)	Maintenance and repair of existing electrical networks	Maintenance and repairs where needed		R750 000.00		R750 000.00		R750 000.00		R750 000.00	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: PUBLIC WORKS					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010												
Objective	Vote / Indicator (Rand)	Unit of Measurement	Annual Targets	Revised Target	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	R2 200 000 (Distribution Network)	Provision of electricity . new connections	Provision of new connections as applications are received		R550 000.00		R550 000.00		R550 000.00		R550 000.00	
	R900 000 (Street lighting vote)	Maintenance of street lights	Maintenance and repairs where needed		R225 000.00		R225 000.00		R225 000.00		R225 000.00	
To put in place energy savings mechanisms		Application for funding to implement the following energy savings strategies:	Business plan and application for funding		Log the application, follow . up and provide additional information		Follow . up and provide additional information		Follow . up and provide additional information		Report to Council on the registration	
		Implementation of Demand Side Management (Ripple Control)	2240 households		240		1000		1000			
To facilitate the establishment of a Project Management Unit	R1 090 000	Established Project Management Unit	Project Management Unit									

**DIHLABENG LOCAL MUNICIPALITY
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Table 6 : DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT SDBIP

DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To market the economic & tourism potential of Dihlabeng	R 815 000	Market the economic & tourism opportunities by exhibiting and in national & international shows & Indaba	Facilitation of access to markets (export & local)		ESCOM SMME Exhibition R 60 000 Air Show/Tourism Expo R 80 000		Asia Expo R70 000 Cherry Festival Exhibition R 20 000 Glen Agricultural Exhibition R 40000		KZN Tourism Indaba R 95 000		Hot Air Balloon Sponsorship R 50 000	
		Design, develop & print commercial & tourism publicity material	Promote events through press releases, posters & electronic adverts		Promotional Adverts R 25 000 Dihlabeng Community Newsletter R 25 000 Clothing & Name Tags for show attendees R 30 000		Promotional Adverts R 25 000 Dihlabeng Community Newsletter R 25 000 2010 World Cup Promotional Material R 70 000		Promotional Adverts R 25 000 Dihlabeng Community Newsletter R 25 000 Dihlabeng Tourism Brochure R 100 000		Promotional Adverts R 25 000 Dihlabeng Community Newsletter R 25 000	
To promote & enhance Tourism Opportunities in order to become a popular Tourist Destination	R 1 405 000	Development of a tourism route covering the townships	Developed Township Tourism		Fencing of Mautse Cultural Village R 400 000		Facilitate the relocation of Municipal offices & other businesses in Rosendal R 400 000		Sol Plaatje Memorial: Upgrading, Plaque. R 200 000		Training of Tour Guides & Tour Operators R 5 000	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
			Establishment of Tourist Information Desks in Clarens, Fouriesburg, Paul Roux & Rosendal municipal offices					Macufe SMME exposure R 5 000				
		Promote Dihlabeng as a Tourism Hub	Organise activities for Tourism month A 6% increase in the number of tourists/visitors		Dihlabeng Cultural Exhibition tourism month. R 20 000		Clarens Arts & Craft Centre: Design and Sketch Plans R 300 000		Dikgeleke Cultural Festival Planning & Sponsorship R 50 000 Slalom Canoe Youth Development Project R 25 000			
To implement measures in order to broaden the economic base of the area	R 950 000	To promote SMME Development through Special LED Projects			Ralehoi Chick & Pig Rosendal R 40 000 Facilitate purchase of a bakkie R 180 000		Mashaeng Poultry Fouriesburg R40 000 Vulamehlo Arts & Craft R 175 000		Clarens Piggery R 20 000 Fouriesburg Small Scale Sandstone Mining Infrastructure R 150 000		Paul Roux Temo Land Care R 20 000 Bethlehem Garden Flower Nursery R 30 000	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DIRECTORATE: LOCAL ECONOMIC DEVELOPMENT					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To implement measures in order to broaden the economic base of the area		Spearhead Training programmes for SMMEs	Capacity building of existing & new LED Projects		SMME Workshop (R35 000)		SMME Workshop R 35 000		SMME Workshop R 35 000		SMME Workshop R 35 000	
			Upgrade & support existing projects		Training for Macquena Pottery Project R7 000		Fencing of Vulamehlo Food Garden R30 500		Identification, development & support of new SMME initiatives R112 000			
To create employment by promoting viable economic opportunities through Tourism	R 50 000	An increase in number of SMMEs participating in Tourism	Develop Township Tourism		Establish Dihlabeng Tourism Signage R 10 000		Dinosaur Foot prints upgrading Paul Roux R 20 000		Upgrade Tourist Information desk at Head Quarters R10 000		Expansion grant for Ratanang Creations SMME R10 000	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Table 7: Office of the MAYOR SDBIP

OFFICE OF THE MAYOR					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To encourage the culture of learning and education	R1 500 000	To promote educational awareness and encourage the culture of learning and educating	Bursary Policy developed and implemented		Develop and adopt a bursary awarding and management policy		Approved policy implemented to ensure effective bursary allocation -		Monitoring, Reporting and review policy		Monitoring, Reporting and review policy	
					Facilitate the establishment of a Bursary Advisory Committee		Bursary Advisory Committee fully functional and monitoring on progress of beneficiaries		Bursary Advisory Committee fully functional and monitoring on progress of beneficiaries		Bursary Advisory Committee fully functional and monitoring on progress of beneficiaries	
			Number of bursaries awarded to Previously Disadvantaged Individuals		Identification of potential beneficiaries in terms of developed policy		Final list of beneficiaries prepared & bursaries awarded to deserving PDI		Facilitate the registration of students by ensuring and approving payment to respective institutions		Monitoring and reporting on progress of bursary students	
			Effective awareness program		Number of Educational and Awareness Campaigns		Number of Educational and Awareness Campaigns		Number of Educational and Awareness Campaigns		Number of Educational and Awareness Campaigns	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

OFFICE OF THE MAYOR QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target			
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	30 September		31 December		31 March		30 June			
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual		
To Provide Effective Political Direction and Decision Making		Effective Management of EXCO	% of items proposed by Mayor approved by Council		Regular Meetings held which are well attended		Regular Meetings held which are well attended		Regular Meetings held which are well attended		Regular Meetings held which are well attended			
					% of items on EXCO agenda where decisions are taken		% of items on EXCO agenda where decisions are taken		% of items on EXCO agenda where decisions are taken		% of items on EXCO agenda where decisions are taken			
		Good Liaison with political structures in Region, Province and National	Number of encounters with political structures in Region, Province and National		Number of encounters with political structures in Region, Province and National		Number of encounters with political structures in Region, Province and National		Number of encounters with political structures in Region, Province and National		Number of encounters with political structures in Region, Province and National		Number of encounters with political structures in Region, Province and National	
					Effective communication to disseminate information and ensure accountability	To ensure effective communication with the media around political direction		Political statements and briefing from Office of the Mayor in print and radio/television		Political statements and briefing from Office of the Mayor in print and radio/television		Political statements and briefing from Office of the Mayor in print and radio/television		Political statements and briefing from Office of the Mayor in print and radio/television

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

OFFICE OF THE MAYOR QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Poverty Reduction and Gender Equity	R 1,820,000	Sustainable economic development initiatives	To provide particular support service to disadvantaged groups (women, youth, and HIV/AIDS)		Number of sport, educational & cultural events supported . heritage; youth; women; tourism		Number of sport, educational & cultural events supported . heritage; youth; women; tourism		Number of sport, educational & cultural events supported . heritage; youth; women; tourism		Number of sport, educational & cultural events supported . heritage; youth; women; tourism	
					Number of organizations that are supported and capacitated . HIV/AIDS; NGO\$, youth; entrepreneur and women		Number of organizations that are supported and capacitated . HIV/AIDS; NGO\$, youth; entrepreneur and women		Number of organizations that are supported and capacitated . HIV/AIDS; NGO\$, youth; entrepreneur and women		Number of organizations that are supported and capacitated . HIV/AIDS; NGO\$, youth; entrepreneur and women	
	R 455,000		R 455,000		R 455,000		R 455,000					
R 850, 000	Effectual Mayoral Special Projects	Timely response to critical community needs			Ongoing assistance provided in terms of disaster management and reporting		Ongoing assistance provided in terms of disaster management and reporting		Ongoing assistance provided in terms of disaster management and reporting		Ongoing assistance provided in terms of disaster management and reporting	
					Implement disaster monitoring system. Assist if disaster occurs.		Assist if disaster occurs.		Assist if disaster occurs.		Assist if disaster occurs.	
	Number of Disaster victims assisted	Disaster victims assisted			R 212,500		R 212,500		R 212,500		R 212,500	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Table 8: Office of the SPEAKER SDBIP

OFFICE OF THE SPEAKER					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
					To foster healthy relations between the Public, Political and Administrative structures		To create an enabling environment for efficient/quality participation of all structures in the decision making	To ensure that ward committees operate effectively as link between community and municipality		Facilitating the establishment of Ward Committees . all ward committees operational		Facilitating Ward Committee training on roles and responsibilities . ward plans development and adoption
					CDW\$ appointed and working in all wards with proper systems and programs between the Municipality and the Province		Provide Technical and Administrative support to CDWs to improve linkages with citizens and service delivery		Provide Technical and Administrative support to CDWs to improve linkages with citizens and service delivery		Provide Technical and Administrative support to CDWs to improve linkages with citizens and service delivery	
					Facilitate Training of Woman Councilors on Gender Equality		Embark on Educational and Awareness Campaigns		Embark on Educational and Awareness Campaigns		Embark on Educational and Awareness Campaigns	
		Effective management of Council Meetings	Number of Council Meetings held per annum		Proper preparation and management of processes for effective hosting of Council meetings		Proper preparation and management of processes for effective hosting of Council meetings		Proper preparation and management of processes for effective hosting of Council meetings		Proper preparation and management of processes for effective hosting of Council meetings	

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

OFFICE OF THE SPEAKER					1 ST Qtr Target		2 ND Qtr Target		3 RD Qtr Target		4 TH Qtr Target	
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS – 2009/2010					30 September		31 December		31 March		30 June	
Objective	Vote / Indicator	Unit of Measurement	Annual Targets	Revised Target	30 September		31 December		31 March		30 June	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To ensure Accountability and Reporting to Communities	R 450 000	Public Participation Program	Effective Public Consultation processes		Facilitation of all public consultation programs (for both input seeking and reporting purposes) . PMS, IDP, BUDGET, BY-LAWS and SDF, etc.		Facilitation of all public consultation programs (for both input seeking and reporting purposes) PMS, IDP, BUDGET, BY-LAWS and SDF, etc		Facilitation of all public consultation programs (for both input seeking and reporting purposes) PMS, IDP, BUDGET, BY-LAWS and SDF, etc		Facilitation of all public consultation programs (for both input seeking and reporting purposes) PMS, IDP, BUDGET, BY-LAWS and SDF, etc	
					R 112,500		R 112,500		R 112, 500		R 112,500	
		Active involvement of communities in decision making processes of the Municipality	Good working relations with community organizations and other structures . ward forums		Number of citizens participating in decision making processes .		Number of citizens participating in decision making processes .		Number of citizens participating in decision making processes .		Number of citizens participating in decision making processes .	