DIHLABENG LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS

2010 – 2011 FINANCIAL YEAR

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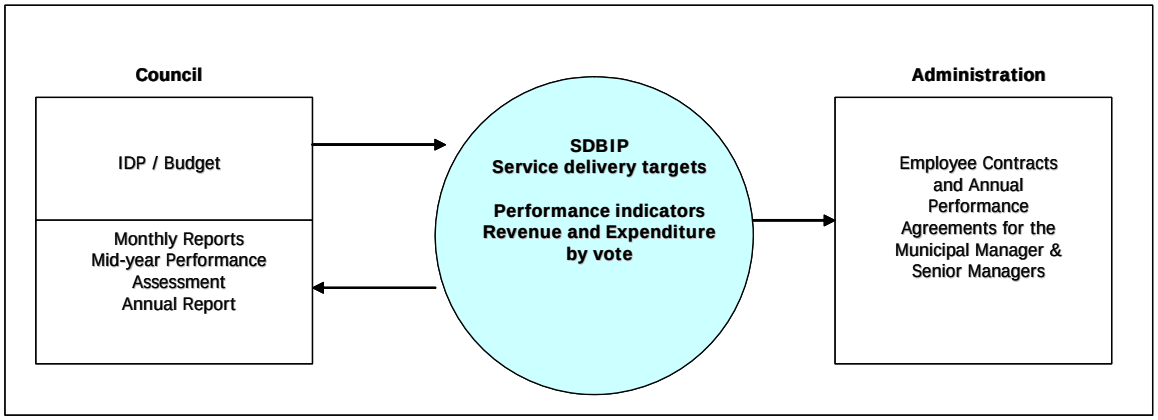
1. INTRODUCTION

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



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.

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.

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 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 it's 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 it's 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 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

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 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

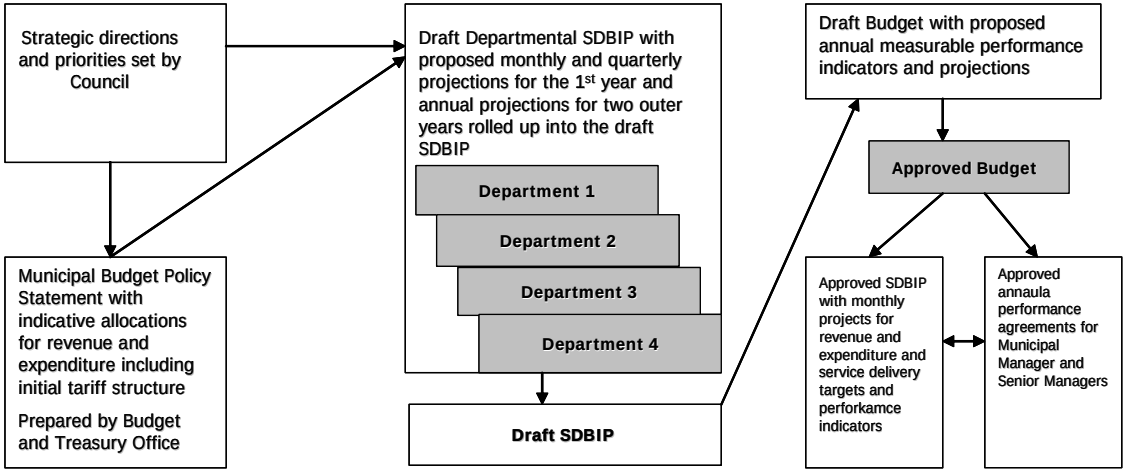


TABLE 1: OFFICE OF THE MAYOR

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE MAYOR						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
Effective youth education and empowerment relating to life skills		Effective management of youth development initiatives	Establishment of youth structures	1st	- Facilitate the establishment of youth structures around Dihlabeng	
				2nd	- Develop and implement youth development strategy	
				3rd	- Effective implementation of youth development strategy	
				4th	- Review and report on youth development strategy implementation	
Timely response to critical community needs		Effectual Mayoral Special Projects		1st	- Ongoing assistance provided in terms of critical community needs - Monitoring and Reporting on community special projects	
				2nd	- Ongoing assistance provided in terms of critical community needs - Monitoring and Reporting on community special projects	
				3rd	- Ongoing assistance provided in terms of critical community needs - Monitoring and Reporting on community special projects	
				4th	- Ongoing assistance provided in terms of critical community needs - Monitoring and Reporting on community special projects	
Poverty Reduction and Gender Equity		Sustainable economic development initiatives	To provide particular support service to disadvantaged groups	1st	- Number of organizations that are supported and capacitated –NGO's, CBO, women and the disabled	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE MAYOR						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
			(women, youth, entrepreneurs and the disabled)		- Monitoring and Reporting	
				2nd	- Number of organizations that are supported and capacitated –NGO's, CBO, women and the disabled - Monitoring and Reporting	
				3rd	- Number of organizations that are supported and capacitated –NGO's, CBO, women and the disabled - Monitoring and Reporting	
				4th	- Number of organizations that are supported and capacitated –NGO's, CBO, women and the disabled - Monitoring and Reporting	
To Provide Effective Political Direction and Decision – Making including administration's oversight role		Effective Management of EXCO	% of items proposed by EXCO approved by Council	1st	- Regular EXCO Meetings held which are well attended - % of items on EXCO agenda where decisions are taken - Good Liaison with political structures in Region, Province and National - To ensure effective communication with the media and communities around political direction	
				2nd	- Regular EXCO Meetings held which are well attended - % of items on EXCO agenda where decisions are taken - Good Liaison with political structures in Region, Province and National - To ensure effective communication with the media and communities around political direction	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE MAYOR						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
				3rd	- Regular EXCO Meetings held which are well attended - % of items on EXCO agenda where decisions are taken - Good Liaison with political structures in Region, Province and National - To ensure effective communication with the media and communities around political direction	
				4th	- Regular EXCO Meetings held which are well attended - % of items on EXCO agenda where decisions are taken - Good Liaison with political structures in Region, Province and National - To ensure effective communication with the media and communities around political direction	

TABLE 2: OFFICE OF THE SPEAKER

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE SPEAKER						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To foster healthy relations between the Public, Political and Administrative structures		To create an enabling environment for efficient/quality participation of all structures of Council	To ensure that ward committees operate effectively as link between community and municipality	1st	- To ensure that ward committees operate effectively as link between community and municipality - Reporting on Ward Committee activities – ward plans implementation - Provide Technical and Administrative support to CDWs - Facilitate and implement all public participation programs	
				2nd	- To ensure that ward committees operate effectively as link between community and municipality - Reporting on Ward Committee activities – ward plans implementation - Provide Technical and Administrative support to CDWs - Facilitate and implement all public participation programs	
				3rd	- To ensure that ward committees operate effectively as link between community and municipality - Reporting on Ward Committee activities – ward plans implementation - Provide Technical and Administrative support to CDWs - Facilitate and implement all public participation programs	
				4th	- To ensure that ward committees operate effectively as link between community and municipality - Reporting on Ward Committee	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE SPEAKER						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					activities – ward plans implementation - Provide Technical and Administrative support to CDWs - Facilitate and implement all public participation programs	
		Effective management of Council Meetings	Number of Council Meetings held per quarter and annually	1st	- Management and monitoring of meetings of Council and its sub-committees	
				2nd	- Management and monitoring of meetings of Council and its sub-committees	
				3rd	- Management and monitoring of meetings of Council and its sub-committees	
				4th	- Management and monitoring of meetings of Council and its sub-committees	

TABLE 3:OFFICE OF THE MUNICIPAL MANAGER

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE MUNICIPAL MANAGER – IDP						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To Review the IDP	R200,000	Revised and Approved IDP	Approved IDP	1st	**Planning Phase** - Development and adoption of IDP Review Process Plan - Hold Workshops for Ward Committees and CDW's	
				2nd	**Analysis Phase** - Hold Ward Based meetings . - Conduct need analysis meeting with communities - Engage CDW for review of community profiles	
				3rd	**Strategies &Objectives** - Formulation of strategies with Steering Committee - Hold Representative forums	
				4th	**Projects Identification and Integration** - Hold steering committee meetings to prioritize projects - Organize Consultative Meetings with Ward Committees, Sector Departments ,District and other stakeholders to incorporate projects into the IDP	
To review Sectoral Plans	R200,000	Reviewed and updated Sectoral plans by End May 2011	Reviewed Sectoral Plans	1st	- HIV/AIDS Strategic Plan - Disaster Management Plan - SDF	
				2nd	- Waste Management Plan - Water Service Development Plan	
				3rd	- Environmental Management Plan	
				4th	- Incorporate the Sector Plans into IDP	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE MUNICIPAL MANAGER – PMS						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To provide through good governance a high performing, people centred administration (IDP Objective – ref page 44 of 2010/11 IDP)	R 600 000	Performance Management System established in accordance to Municipal Resources and in line with all priorities and targets (IDP Development Strategy – ref page 44 of 2010/11 IDP)	Organizational Performance Management System implementation intensified (TAS Indicator – ref page 25 of adopted TAS)	1st	- Electronic performance monitoring and reporting system implemented and functional - Annual performance report compiled and submitted to AG on or before 31st August 2010	
				2nd	- Effective implementation of the adopted PMS policy – ensure 100% compliance	
				3rd	- Review PMS policy implementation and report	
				4th	- Report on PMS implementation and proposed policy changes	
		Performance Management Committee established and effective (TAS Municipal Action- ref page 26 of adopted TAS)	Performance monitoring and evaluation intensified	1st	- Ensure all sec 57 managers and line managers sign performance agreements	
				2nd	- Audited and credible quarter 1 performance report submitted to PM Committee and Council to facilitate an effective oversight function	
				3rd	- Audited and credible quarter 2 performance report submitted to PM Committee and Council to facilitate an effective oversight function	
				4th	- Audited and credible quarter 3 performance report submitted to PM Committee and Council to facilitate an effective oversight function	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE MUNICIPAL MANAGER – INTERNAL AUDIT & RISK MANAGEMENT						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To ensure that risks are identified and communicated through the municipality		Perform a risk assessment that is approved by council	Reduce the risks with the organisation	1st	- Approved risk assessment policy, strategy and implementation plan - Ensure that all 1st quarter targets are achieved according to the risk register - Hold the 1st risk management committee meeting - Prepare a report for council	
				2nd	- Review the risk register and communicate all risks with risk owners - Hold the 2nd risk management committee meeting - Prepare a report for council	
				3rd	- Review the risk management policy and strategy - Hold the 3rd risk management committee meeting - Prepare a report for council	
				4th	- Report on risk management implementation and proposed policy changes. - Update the risk register - Hold the 4th risk management committee meeting. - Prepare a report for council	
Ensure that all managers participate in fraud prevention and detection		Fraud prevention awareness	To ensure that all employees are aware of the fraud prevention policy	1st	- Establish a fraud prevention and detection committee. - Develop a fraud prevention plan - 1st meeting	
				2nd	- Obtain training on fraud prevention and detection	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE MUNICIPAL MANAGER – INTERNAL AUDIT & RISK MANAGEMENT						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					- 2nd meeting	
				3rd	- Investigate matters relating to fraud and report to the committee - 3rd meeting	
				4th	- Prepare a report for council - 4th meeting	
Ensure that all AG queries are addressed		AG Report 2010/11		1st	- Assist AG in obtaining all the necessary information.	
				2nd	- Ensure that all AG communications are addressed.	
				3rd	- Ensure that outstanding matters are addressed according to the action plan	
				4th	- Ensure that outstanding matters are addressed according to the action plan	
To ensure that controls are adequate and effective				1st	- Get the audit plan approved by the audit committee - Perform audits according to the approved audit plan - Audit committee meeting - Prepare a report to council	
				2nd	- Perform audits according to the approved audit plan - Management Request (if there is any) - Audit committee meeting - Prepare a report to council	
				3rd	- Perform audits according to the approved audit plan - Management Request (if there is any)	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE MUNICIPAL MANAGER – INTERNAL AUDIT & RISK MANAGEMENT						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					- Audit committee meeting - Prepare a report to council	
				4th	- Perform audits according to the approved audit plan - Management Request (if there is any) - Audit committee meeting - Prepare a report to council	

DIRECTORTE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGERTS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE MUNICIPAL MANAGER – ICT						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
Information Technology Management for Effective Administration	R1 500 000	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	1st	- ICT environment assessment – Network Security, Disaster Recovery & Buss Continuity, Business Application evaluation, SLA & Contact Review	
				2nd	- Appoint Consultant to develop and implement an IT Strategic Plan (MSP)	
				3rd	- Draft IT Strategic Plan for inputs and council approval - Implement the strategic plan and a guideline and monitor.	
				4th	- Implement the strategic plan and a guideline and monitor.	
		Updated Information systems that comply to COBIT	Effective IT functional support	1st	- Align the IT core function to Municipal business processes	
				2nd	- Analyze and redesign of business processes	
				3rd	- Populate and train end-users on new processes	
				4th	- Implement processes and monitor. Post implementation review.	
		Develop and review IT policies	IT policies developed and adopted	1st	- Circulate IT Policies for inputs and Council approval	
				2nd	- Implement, Populate the policies, IT security and Risk awareness	
				3rd	- Review and implement MSP	
				4th	- Review and implement MSP	

DIRECTORTE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGERTS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE MUNICIPAL MANAGER – ICT						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
DIRECTORTE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGERTS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE MUNICIPAL MANAGER – SECRETARIAT						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
Ensure proper administrative support to the political and administrative structures of the Council committee unit.	Done internally with own staff	Provide logistical support for meetings and prepare schedules of meeting	Provide procedural advice and support to committees of Council	For all four QTRs	- Draw and manage the program of committees in consultation with the Mayor and Speaker and Chairpersons of Portfolio Committees. - Provide logistical support to meetings and prepare agendas and compile support documentation - Accurately record and compile minutes and reports - Follow up and track the implementation of resolutions	
Ensure that sound records management is implemented for good governance		Record Management done in accordance with Legislative and best practice procedure and reporting procedures	Conducting research into best practice with functionality and determining specific policies and procedures for implementation in this section	For all four QTRs	- Coordinate and conduct record management conform to the basic values and principles governing public administration and norm by relevant legislation and delegation system - Maintain of effective filling retrieval system for committee documents - Handling and distribution of incoming	

DIRECTORTE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGERTS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE MUNICIPAL MANAGER – ICT						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					and outgoing mail - Accurately record and compile minutes and reports	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE MUNICIPAL MANAGER – MARKETING AND COMMUNICATIONS						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To market the economic potential of the area	R1, 500, 000.00 Vote no:1045- 25 R500,000.00 Vote no: 1045- 20	Economic development and job creation	Communicate economic opportunities to all communities of Dihlabeng and externally at local, national and international exhibitions and platforms.	1st	- DVD production of economic potential of the area	
				2nd	- Market economic potential at Asia Expo - Advertise in Financial/Investors Magazines - Advertise on Billboards in Big cities - Send Dihlabeng Brochures to Corporates, Parastatals, Government institutions in big cities	
				3rd	- Promotional material (banners; exhibition systems; corporate gifts) - Advertise in Tourism Magazines	
				4th	- Market economic and tourism potential of Dihlabeng at KZN Indaba	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE MUNICIPAL MANAGER – MARKETING AND COMMUNICATIONS						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					Tourism - Advertise on Billboards in big cities - Promotional material (banners; exhibition systems; corporate gifts)	
To build, promote and enhance public awareness and comprehension of Municipal programmes, services and achievements.		Quality living environment	1.Communicate ways of sustaining quality living environments. 2.Create awareness about access to household and community facilities and services.	1st	- Insert/article on Newsletter	
				2nd	- Insert/article on Newsletter - Community Roadshow	
				3rd	- Insert/article on Newsletter	
				4th	- Insert/article on Newsletter - Community Roadshow	
		Safe, healthy & secure environments	1.Promote and create awareness about safe, healthy and secure environment.	1st	- Awareness campaign (internally and externally) - Insert/article on Newsletter	
				2nd	- Insert/article on Newsletter - Loo messages/advertising - Promotional material on wellness, HIV/AIDS etc	
				3rd	- Insert/article on Newsletter - Loo messages/advertising	
				4th	- Insert/article on Newsletter - Loo messages/advertising	
To build, promote and enhance public awareness and comprehension of Municipal programmes, services and achievements.		Sustaining our natural and built environment	Communicate and promote the use of built and sustainable natural environment.	1st	- Hold educational workshop/awareness campaigns on sustainable environments for communities	
				2nd	- Community Roadshows	
				3rd	- Community Roadshows	
				4th	- Community Roadshows	
		Empowering our citizens	Profile Dihlabeng Municipality as a learning organisation	1st	- Write editorial to publications and/or newspaper	
				2nd	- Loo advertising	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE MUNICIPAL MANAGER – MARKETING AND COMMUNICATIONS						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
			by promoting Municipality's skills development programme to both internal and external stakeholders.		- notice board advertising	
				3rd	- Promotional Material for Career Expos - Loo advertising notice board advertising	
				4th	- Loo advertising notice board advertising	
		Celebrating our cultural diversity	Communicate opportunities and benefits in participating in sports, arts, culture and heritage activities.	1st	- Advertisement in local newspapers - Insert/article on Newsletter - Advertisement in paid heritage/tourism magazines	
				2nd	- Insert/article on Newsletter	
				3rd	- Career Expo (participate in) - Insert/article on Newsletter	
				4th	- Insert/article on Newsletter	
		Good governance	1.Promote and market corporate identity of Dihlabeng Municipality. 2.Profile processes and procedures that support and promote community	1st	- Compile a corporate identity manual - Business Cards for management and name tags - Newsletter1 - Signage inside Municipal Buildings - Signage on roads for Municipal Buildings - Signage for Welcoming boards in Dihlabeng Towns	
				2nd	- Newsletter 2 - TV Screens for pay points on Council matters - Suggestion boxes at the units	
				3rd	- Newsletter 3 - Pylon at Municipal Buildings	
				4th	- Newsletter 4 - Info desks and Brochure Stands at HQ and Units	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
OFFICE OF THE MUNICIPAL MANAGER – MARKETING AND COMMUNICATIONS						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					- Facilitate branding of furniture at Council Chambers with current logo	
		Financial viability and sustainability	Promote and create understanding of Municipal Finance Management Act both internally and externally.	1st	- Workshop with business fora - Workshop with internal staff	
				2nd	- Workshop with community	
				3rd	- Workshop with community	
				4th	- Workshops with business fora - Workshop with internal staff	
		Good relationship with media	Write Press releases Call Media briefings Media tours Media monitoring	1st	- Media breakfast - Media monitoring	
				2nd	- Media monitoring	
				3rd	- Media monitoring	
				4th	- Media breakfast - Media monitoring	
		Good stakeholder relationships	Promote Stakeholder relations and good Intergovernmental Relations (IGR)	1st	- Attend Communicators Forums (PCF; DCF and LCF) - Stakeholder breakfast	
				2nd	- Attend Communicators Forums (PCF; DCF and LCF) - GCIS Government Communicators' Awards - End of Year Stakeholder Dinner	
				3rd	- Attend Communicators Forums (PCF; DCF and LCF)	

TABLE 4: DIRECTORATE - FINANCIAL SERVICES

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
FINANCIAL SERVICES						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
Availability of a credible budget.	Done internally with own staff.	2010/11 adjustment budget approved by Council.(TAS Municipal Action- ref page 28 of adopted TAS)	2010/11 adjustment budget implemented.	1st	- Supply all managers and Directors access to the financial system so that they can monitor their budget. - Monitor monthly performance of both revenue and expenditure targets based on the cash flow budget with the MM and Directors. - Obtain feedback on possible budget deviations from MM, Directors and Managers.	
				2nd	- Monitor monthly performance of both revenue and expenditure targets based on the cash flow budget with the MM and Directors. - Consolidate all budget feedback with regards to the possible deviations.	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
FINANCIAL SERVICES						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					- Prepare draft adjustment budget for inputs from management. - Prepare final draft adjustment budget.	
				3rd	- Monitor monthly performance of both revenue and expenditure targets based on the cash flow budget with the MM and Directors. - Obtain approval of the proposed adjustment budget. - Capture final approved adjustment budget on the system.	
				4th	- Monitor monthly performance of both revenue and expenditure targets based on the cash flow budget with the MM and Directors. - Monitor implementation of the adjustment budget.	
		2011 approved /12 budget by Council. (TAS Municipal Action- ref page 28 of adopted TAS)	2011/12 budget approved by Council.	1st	- None	
				2nd	- Prepare and submit budget preparation schedule to Council.	
				3rd	- Request budget requirements from the MM and Directors. - Prepare first draft estimates for the 2011/12 budget along with the Treasury Schedules. - Prepare budget participation schedule for the public participation process. Advertise and place schedule on website. - Conduct sessions with the MM, Directors and Managers and prepare draft budget for tabling to Council. - Submit draft budget to Treasury in	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
FINANCIAL SERVICES						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					hard and soft copy.	
				4th	- Conduct public participation as per agreed schedule. - Revise budget to incorporate public comments. - Allocate capital budget and present final budget for approval by Council. - Send final budget to Treasury in hard and soft copy.	
Revenue enhancement.	R 2 million	Improve revenue stream by collecting R 22 million per month. (TAS Municipal Action- ref page 29 of adopted TAS) (IDP page 94)	Revenue stream improved to R 22 million per month, equating to R 271 million per annum.	1st	- Appoint additional staff in revenue section. - Review the revenue enhancement strategy and prepare report on any obstacles incurred in the implementation thereof. - Implement internal meter reading. - Collect R 67 million.	
				2nd	- Collect R 67 million. - Review the revenue enhancement strategy and prepare report on any obstacles incurred in the implementation thereof.	
				3rd	- Collect R 67 million. - Review the revenue enhancement strategy and prepare report on any obstacles incurred in the implementation thereof.	
				4th	- Collect R 67 million. - Review the revenue enhancement strategy and prepare report on any obstacles incurred in the implementation thereof.	
Debt management	Done internally	Ensure that debtors book does	Debtors book less	1st	- Hold top 100 debtors monthly	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
FINANCIAL SERVICES						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
	with own staff.	not exceed R 290 million. (TAS Municipal Action- ref page 30 of adopted TAS)	than R 290 million. Reduce top 100 debtors from R 20 million to R 3 million.		meetings. - Review debt collection strategy, including the possibility of incentive schemes and the Garnishing of debtors. - Assess the status of the irrecoverable debt of the municipality and write item to Council. - Breaking down of debtors balance per wards and prepare item to Council.	
				2nd	- Hold top 100 debtors monthly meetings. - Review debt collection strategy. - Manage debtors per ward through awareness campaigns with the inclusion of the Ward Committees.	
				3rd	- Hold top 100 debtors monthly meetings. - Review debt collection strategy. - Manage debtors per ward through awareness campaigns with the inclusion of the Ward Committees. - Update indigent register.	
				4th	- Hold top 100 debtors monthly meetings. - Review debt collection strategy. - Manage debtors per ward through awareness campaigns with the inclusion of the Ward Committees.	
Proper cash flow management.	Done internally with own staff.	Cash flow model developed and adhered to. (TAS Municipal Action- ref page 31 of adopted TAS)	Spending patterns within cash flow model.	1st	- Develop procedure manual for the management of expenditure. - Monthly MM and Directors meetings to manage the cash flow and budget of	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
FINANCIAL SERVICES						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					the municipality.	
				2nd	- Monthly MM and Directors meetings to manage the cash flow and budget of the municipality. - Weekly cash flow management meetings.	
				3rd	- Monthly MM and Directors meetings to manage the cash flow and budget of the municipality.	
				4th	- Monthly MM and Directors meetings to manage the cash flow and budget of the municipality.	
Ensure proper accounting for public funds.	R 1,000,000 (vote 1093270)	Qualified 2009/10 audit report. (TAS Municipal Action- ref page 32 of adopted TAS) (IDP page 94)	Submission of 2009/10 financial statements, audited and qualified AG report.	1st	- Full implementation of 2008/9 AG action plan. - Prepare and submit annual financial statements and submit to audit committee and AG. - Alignment of DLM audit action plan with 2014 Clean audit national COGTA. - Ensure proper record keeping ensuring that all audit documents are available. - Ensure that all requests for information by the AG are provided within specified time frame. - Ensure that all exceptions are answered within the specified time frame.	
				2nd	- Ensure proper record keeping to ensure that all audit documents are available. - Ensure that all requests for information by the AG are provided within specified time frame.	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
FINANCIAL SERVICES						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					- Ensure that all exceptions are answered within the specified time frame. - Prepare action plan to address all audit queries resulting from the 2009/10 audit.	
				3rd	- Implement 50% of the action plan for addressing the 2009/10 financial statements audit. - Ensure proper record keeping to ensure that all audit documents are available.	
				4th	- Implement 100% of the action plan for addressing the 2009/10 financial statements audit. - Ensure proper record keeping to ensure that all audit documents are available.	
GRAP compliant asset register.	R 2,000,000 (vote 1093270)	GRAP compliant asset register. (TAS Municipal Action- ref page 34 of adopted TAS) (IDP page 94)	Full GRAP compliant asset register.	1st	- Update asset list to ensure that all assets are listed as per GRAP 17 and in accordance with the directive 4 from treasury. - Add values to all assets in consultation with the AG to ensure that directive 4 is no longer required. - Perform asset counts for movable assets.	
				2nd	- Perform asset counts for movable assets. - Continuously update the asset register to ensure that asset register continuously complies with GRAP.	
				3rd	- Perform asset counts for movable assets. - Continuously update the asset register	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
FINANCIAL SERVICES						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					to ensure that asset register continuously complies with GRAP.	
				4th	- Perform asset counts for movable assets. - Continuously update the asset register to ensure that asset register continuously complies with GRAP. - Send asset register to Internal Audit for audit prior to the end of the financial year.	
Transparent supply chain management processes.	Done internally with own staff.	Fully functional supply chain management unit with zero queries from Internal Audit and External audit. (TAS Municipal Action- ref page 35 of adopted TAS)	All supply chain regulations and policies applied.	1st	- Update SCM database with qualified service providers and implement the supplier database. - Prepare monthly reports to Finance Portfolio on implementation of SCM database. - Fully functional bid specification, evaluation and adjudication committees. - Implement supply chain processes for quotes: o Under R 1,000 (one quote) o Over R 2,000 (Two quotes) o Over R 3,000 (three quotes) o Over R 30,000 (7 day notices on notice board and website 80/20 principle) o Over R 200,000 (Full tender process 80/20 principle) o Over R 500,000 (Full tender process 90/10 principle) - If required all deviation reports signed by the MM, filled accordingly and submit item to Council.	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
FINANCIAL SERVICES						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
				2nd	- Implement the supplier database. - Prepare monthly reports to Finance Portfolio on implementation of SCM database. - Fully functional bid specification, evaluation and adjudication committees. - Implement supply chain processes for quotes: same principle as in Q1 - If required all deviation reports signed by the MM and filled accordingly.	
				3rd	- Implement the supplier database. - Prepare monthly reports to Finance Portfolio on implementation of SCM database. - Fully functional bid specification, evaluation and adjudication committees. - Implement supply chain processes for quotes: same principle as in Q1 - If required all deviation reports signed by the MM, filled accordingly and submit item to Council.	
				4th	- Implement the supplier database. - Prepare monthly reports to Finance Portfolio on implementation of SCM database. - Fully functional bid specification, evaluation and adjudication committees. - Implement supply chain processes for quotes: same principle as in Q1 - If required all deviation reports signed	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
FINANCIAL SERVICES						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					by the MM, filled accordingly and submit item to Council.	
Property rates policy implemented.	R 750,000 (Vote 1094010)	Implementation of supplementary valuation role. (IDP page 94)	Implementation of supplementary valuation role.	1st	- Place advert inviting members of the community to apply section 78 of the PRA. - Receive formal queries from the community and place over to municipal valuer.	
				2nd	- Finalise all objections with the valuer and implement the valuation appeal board.	
				3rd	- Update municipal accounts and valuation role to include supplementary role.	
Proper indigent management.	Done internally with own staff.	Updated indigent policy and financial system	Updated indigent policy and financial system	1st	- Full review of indigent policy and its ability to link to the financial system. - Update the indigent subsidy as per the policy and average accounts as per the budget process. - Review indigent debt and prepare item for Finance Portfolio.	
				2nd	- Review indigent debt and prepare item for Finance Portfolio.	
				3rd	- Review indigent debt and prepare item for Finance Portfolio.	
				4th	- Review indigent debt and prepare item for Finance Portfolio.	
	Done internally with own staff.	Update indigent register	All qualifying indigents are registered and receive subsidies.	1st	- Develop programme for public awareness on the registration of indigents in consultation with the Mayor and Communications department. - Update the indigent register as	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
FINANCIAL SERVICES						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					registrations are received.	
				2nd	- Update the indigent register as registrations are received.	
				3rd	- Update the indigent register as registrations are received.	
				4th	- Update the indigent register as registrations are received.	
Ensure accurate and proper financial reporting.	Done internally with own staff.	Monthly report to finance portfolio committee.	12 month reports tabled to finance portfolio committee.	1st	- Prepare template for the monthly financial reporting. - Prepare three monthly financial reports submitted to the finance portfolio chair 15 days after month end.	
				2nd	- Prepare three monthly financial reports submitted to the finance portfolio chair 15 days after month end.	
				3rd	- Prepare three monthly financial reports submitted to the finance portfolio chair 15 days after month end.	
				4th	- Prepare three monthly financial reports submitted to the finance portfolio chair 15 days after month end.	

TABLE 5: DIRECTORATE – CORPORATE SERVICES

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
CORPORATE SERVICES						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To strengthen the institutional capacity of Dihlabeng Municipality (IDP objective ref page 43 of 2010/11)	R 4 000 000	Compliance with the relevant skills development legislation	Compile and implement Work Skills Plan	1st	- Submit strategy to the Training Committee for consideration including proposed workshop on Batho Pele Principle and customer care training	
				2nd	- Coordinate training intervention by internal and external training providers - Prepare quarterly training report and submit to relevant stakeholders	
				3rd	- Monitor and review Training Policy	
				4th	- Prepare and submit Work Skill Plan for 2011/12	
The Graduate Development Programme		Concentrate on scare skills within the Geographic area of Dihlabeng.	Compliance with SCM, SETA Accreditation	1st	- Advertise in media and on website.	
				2nd	- Advertise in media and on website.	
				3rd	- Advertise in media and on website.	
				4th	- Monitoring and reporting	
To finalise the implementation of the organisational structure and		Number of critical and funded posts filled according to placement committee recommendations	Review and update Organisational Structure Approved by Council	1st	- Include and adjust new Job Levels as per Salary Wage Curve - Develop placement procedures and policy	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
CORPORATE SERVICES						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
placement of employee (IDP objective ref page 43 of 2010/11)					- Prioritise critical posts and provide budget for them	
				2nd	- Advertise , shortlist , interview and appoint . - Provide or coordinate training where necessary	
				3rd	- Monitor and review critical posts	
				4th	- Report progress to the relevant stake holders	
To strengthen institutional capacity of Dihlabeng	R120 000	To coordinate and promote employees wellness	Conducting HIV/AIDS awareness programs/workshop Conduct Employee Wellness workshop	1st	- Issue condoms to all municipal buildings - Conduct HIV/AIDS workshops - Encourage employees to do voluntary testing - Monitor mainstreaming to all departments	
				2nd	- Continuously conduct HIV /AIDS programmes - Canvass District and other stakeholders for financial resources	
				3rd	- Celebrate HIV/AIDS Day	
				4th	- Monitor and Report progress to the relevant stakeholders	
To develop all governance by-laws that affects the functioning of the organisation. To strengthen institutional capacity of Dihlabeng		To develop and enforce by-laws.	To develop, review and rationalise by –laws for water and electricity and to consolidate all by=-laws of the various towns into one intergraded municipal code of by-laws.	1st	- Draft by –laws and submit to Council -	
				2nd	- Allow public participation	
				3rd	- Implement and enforce by- laws	
				4th	- Monitor and review and enforce by –laws and report to Council	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
CORPORATE SERVICES						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To develop all governance policies that affects the functioning of the organisation		To develop and implement policies	To develop, review and implement policies and to consolidate all policies of the various towns into one intergraded policy document	1st	- Draft policies and submit to Management. -	
				2nd	- Allow policy and LLF committees for inputs and consultation.	
				3rd	- Implement and enforce policies	
				4th	- Monitor and review and enforce policies and report to Council	
To strengthen employer and employee labour relationship (Local Labour Forum - LLF)		Improve employer employee relationship	Improved employer employee relationship through schedule of LLF meetings.	1st	- Standardize LLF agenda and meeting dates.	
				2nd	- Monitor and LLF activities to relevant stakeholders	
				3rd	- Monitor and report on LLF activities to relevant stakeholders.	
				4th	- Monitor and Report LLF activities to relevant stakeholders including Exco and Council.	
To strengthen employer and employee labour relationship (Training Committee)		Improve employer employee relationship	Improved employer employee relationship through schedule of Training Committee meetings.	1st	- Convene 2 Training committee meetings	
				2nd	- Convene 2 Training committee meetings,	
				3rd	- Convene 2 Training committees meetings	
				4th	- Convene 2 Training committees meetings	
To strengthen employer and employee labour relationship (Health and Safety		Improve employer employee relationship	Improved employer employee relationship through schedule of Health and Safety	1st	- Convene 3 Health and Safety committee meetings	
				2nd	- Convene 3 Health and Safety committee meetings	
				3rd	- Convene 3 Health and Safety	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
CORPORATE SERVICES						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
Committee Meeting)			Committee meetings.		committee meetings	
				4th	- Convene 3 Health and Safety committee meetings	
To strengthen employer and employee labour relationship (ORA Committee Meeting)		Improve employer employee relationship	Compliance with ORA. Regulations that stipulated that 2 general meetings per year and 1 constituency meeting per month be held.	1st	- Compliance with constituency meeting.	
				2nd	- Consultation with Labour	
				3rd	- Monitor and evaluate meeting requests	
				4th	- Report on progress of meetings held.	
To strengthen employer and employee labour relationship (Quarterly meetings with all employees)		Improve employer employee relationship.	Employer to meet with employees quarterly in meeting with all employees to disseminate information.	1st	- Consultation with Labour and Management and convene 1 meeting with all employees.	
				2nd	- Consultation with Labour and Management and convene 1 meeting with all employees	
				3rd	- Consultation with Labour and Management and convene 1 meeting with all employees	
				4th	- Consultation with Labour and Management and convene 1 meeting with all employees	
To strengthen employer and employee labour relationship (HR to go to Units and Departments)		To assist all municipal employees who are in units with HR related issues	To ensure that HR reaches all employees and assist them with HR related queries.	1st	- Annual schedule of units to be visited each Friday of the week	
				2nd	- Annual schedule of units to be visited each Friday of the week	
				3rd	- Annual schedule of units to be visited each Friday of the week	
				4th	- Annual schedule of units to be visited each Friday of the week	
Contract		Service Level Agreements,	Service Level	1st	- Review and manage contracts	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
CORPORATE SERVICES						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
management and centralization of legal services.		MOU, Contract Management and review. Drafting and editing of contracts.	Agreements, MOU, Contract Management and review. Drafting and editing of contracts.	2nd	- Draft Service Level Agreements and MOU's	
				3rd	- Managing Service Providers	
				4th	- Monitor compliance with terms of contracts	
Effective records and filing management		Effective Administration Support	Effective record system management for all employees. - Capturing of all leave taken - Capturing of leave taken	1st	- Audit of personnel records	
				2nd	- Updated employees records based on findings.	
				3rd	- Filling of 100 % of documentation received	
				4th	- Filling of 100 % of documentation received	
Effective records and filing management		Effective Administration Support	Effective record system management for all employees	1st	- Develop strategy to update employee records	
				2nd	- Capture 100% of documentation received- approved leave	
				3rd	- Capture 100% of documentation received- approved leave	
				4th	- Capture 100% of documentation received- approved leave	
To strengthen high level of hygiene and cleanliness.		High level of hygiene and cleanliness of Municipal buildings.	Maintain high level of hygiene and cleanliness of Municipal building	1st	- % Internal and external clients satisfied with cleanliness and hygiene state of Municipal Building	
				2nd	- % Internal and external clients satisfied with cleanliness and hygiene state of Municipal Building.	
				3rd	- % Internal and external clients satisfied with cleanliness and hygiene state of Municipal Building.	
				4th	- % Internal and external clients satisfied with cleanliness and hygiene	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
CORPORATE SERVICES						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					state of Municipal Building	
To encourage the culture of learning and education amongst the youth	R500 000	To promote educational awareness and encourage the culture of learning and education.	Bursary Policy developed and implemented. Number of bursaries awarded to Previously Disadvantaged Individuals.	1st	- Develop and adopt a bursary awarding and management policy. - Approved policy implemented to ensure effective bursary allocation.	
				2nd	- Facilitate the establishment of a Bursary Advisory Committee. - Final list of beneficiaries prepared and bursaries awarded to deserving PDI's.	
				3rd	- Bursary Advisory Committee fully functional and monitoring effective implementation of approved policy.	
				4th	- Monitoring, reporting and review policy. - Monitoring and reporting on progress of bursary students.	
Implement HIV/AIDS preventative measures		Significant reduction in a number of new infections.	Effective support of LAC strategy	1st	- Facilitate the adoption and implementation of the LAC strategy	
				2nd	- Implementation and monitoring of LAC strategy.	
				3rd	- Implementation and monitoring of LAC strategy.	
				4th	- Review and report on LAC strategy implementation	

TABLE 6: DIRECTORATE - LOCAL ECONOMIC DEVELOPMENT

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
LOCAL ECONOMIC DEVELOPMENT						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To create an enabling environment that stimulates economic development	LED Budget Allocation LED: Special Projects (1093326)	Economic spin-offs gained through SMME exposure to other markets Dev. LED Strategy (TAS) Appointment of Consultant by 30 June 2010 (TAS Target)	Facilitation of access to markets (international & local)	1st	- Development and Adoption of LED Strategy by Council. (TAS) R1M - ESCOM SMME Exhibition R20 000.00 -Air Show/Tourism Expo R100 000.00 - Development & Support of SMME Initiatives R200 000.00	
				2nd	Implementation: LED Strategy - Asia Expo R50 000.00 - Cherry Festival Exhibition R20 000.00 - Glen Agricultural Exhibition R10 000.00 - Business Forum R250 000.00	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
LOCAL ECONOMIC DEVELOPMENT						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
				3rd	- Monitor and report on LED strategy implementation - KZN Tourism Indaba R70 000.00	
				4th	- Monitor and review: LED Strategy - Dihlabeng Hot Air Balloon R350 000.00 - Hot Air Balloon Sponsorship R100 000.00 - Facilitate the Training of 10 Hot Air balloon Pilots - R80 000.00	
To promote & enhance Tourism Opportunities in order to become a popular Tourist Destination (P 39 IDP)	1093326 LED: Special Projects	Tourism route covering tourist attractions developed Promote Dihlabeng as a Tourism Hub	Organise activities for tourism month An increase in the number of tourists visiting Dihlabeng	1st	- Support Dihlabeng Cultural Exhibition tourism month. R50 000.00 – R10 000.00 per unit	
				2nd	- Implementation: LED Strategy - Development & Support of SMME Initiatives R600 000.00 - Facilitate SMME exposure at Macufe R5 000.00	
				3rd	- Implementation: LED Strategy - Dikgeleke Cultural Festival - Sponsorship R50 000.00 - Dihlabeng Show R50 000.00	
				4th	- Intensive Implementation: LED Strategy	
To implement measures in order to broaden the economic base of the area	1093326 LED: Special Projects LED: Special Projects Tourism (109 3327) (R100 000)	To promote SMME Development through Special LED Projects Spearhead Training	Capacity building of existing & new LED Projects	1st	- Facilitate SMME Workshop R40 000.00	
				2nd	- Intensive Implementation: LED Strategy - Development & Support of SMME Initiatives R600 000.00	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
LOCAL ECONOMIC DEVELOPMENT						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
		programmes for SMMEs			SMME Workshop R40 000.00	
				3rd	- Intensive Implementation: LED Strategy - SMME Workshop R40 000 00 - Development & Support of SMME Initiatives	
				4th	- Intensive Implementation: LED Strategy	
To create employment by promoting viable economic opportunities through Tourism		An increase in number of SMMEs participating in Tourism	Develop Township Tourism	1st	- Support SMME's to develop accommodation establishments R500 000.00	
				2nd	- Intensive Implementation: LED Strategy	
				3rd	- Intensive Implementation: LED Strategy	
				4th	- Intensive Implementation: LED Strategy	

TABLE 7: DIRECTORATE - COMMUNITY SERVICES

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
COMMUNITY SERVICES – FIRE SECTION						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To provide an effective fire fighting and rescue service	R 6, 743, 978 (Budget Allocation- vote no. Fire 1035 20)	Reaction time to emergencies around Dihlabeng	45% Decrease in the reaction time to emergencies	1st	- Monitoring, evaluation and reporting during emergencies. Fire Prevention (49) and public awareness (4)	
				2nd	- Monitoring, evaluation and reporting during emergencies. Fire Prevention (49) and public awareness (4)	
				3rd	- Monitoring, evaluation and reporting during emergencies. Fire Prevention (49) and public awareness (4)	
				4th	- Monitoring, evaluation and reporting during emergencies. Fire Prevention (49) and public awareness (4)	
			Performance monitoring and evaluation intensified	1st	- Ensure all emergencies are attended to.	
				2nd	- Ensure all emergencies are attended to.	
				3rd	- Ensure all emergencies are attended to.	
				4th	- Ensure all emergencies are attended to.	
To establish institutional capacity to handle	R915, 654 *(Disaster Management:*	An effective disaster management plan/programme	An effective disaster management plan/programme	1st	- Conduct status quo analysis. - Develop and adopt Disaster Management plan	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
COMMUNITY SERVICES – FIRE SECTION						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
all natural and human disasters.	*1035 10)*			2nd	- Implementation of Disaster Management plan and attending of bi-monthly workshops	
				3rd	- Implementation of Disaster Management plan and attending of bi-monthly workshops	
				4th	- Implementation of Disaster Management plan and attending of bi-monthly workshops	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
COMMUNITY SERVICES – TRAFFIC SECTION						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To enforce traffic law and order on public roads and to ensure safety in the use of municipal roads	R25 000	% of streets named and traffic signs erected.	50% of streets named and traffic signs erected	1st	Erection of traffic signs and marking of roads in Bohlokong & Bethlehem (25%).	
				2nd	Erection of traffic signs and marking of roads in Fouriesburg/ Mashaeng and Bakenpark.(25%)	
				3rd	Erection of traffic signs and marking of roads in Clarens/Kgubetswana and Rosendal/Mautse (25%)	
				4th	Erection of traffic signs and marking of roads in Paul Roux/Fateng & Bethlehem	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
COMMUNITY SERVICES – TRAFFIC SECTION						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					(25%).	
	R1 200 000	% of traffic roadblocks, alcohol surveys, high speed offences, summonses issue.	48 roadblocks, intensive law enforcement, alcohol survey	1st	Law enforcement through roadblocks (12), speed traps, moving violations, alcohol surveys, etc.	
				2nd	Law enforcement through roadblocks (12), speed traps, moving violations, alcohol surveys, etc.	
				3rd	Law enforcement through roadblocks (12), speed traps, moving violations, alcohol surveys etc.	
				4th	Law enforcement through roadblocks (12), speed traps, moving violations, alcohol surveys, etc.	
	R 250 0000	% of summons and warrants of arrest issued.	20% increased in payment	1st	Purchasing of speed measuring equipment, number plate registration equipment and parking meters.	
				2nd	Law enforcement, monitoring, evaluation and reporting	
				3rd	Law enforcement, monitoring, evaluation and reporting.	
				4th	Law enforcement monitoring, evaluation and reporting.	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:

COMMUNITY SERVICES – LIBRARY SERVICES						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To provide library facilities to all residents, promote a culture of reading & lifelong learning, ensure a high standard in service delivery & to strengthen liaison between all Dihlabeng libraries	R1,826,548	Render efficient services to Dihlabeng public by reaching statistical targets	Books issued: 160000 Enquiries: 60000 Visitors: 225000 Learners assisted: 20000 Projects:2000 Students: 10000 Book displays: 340 Story hours: 140 Special programmes: 100 Indigenous games: 60 School visits: 40 Public Internet users: 12000	1st to 4TH	- Library services through book circulation, enquiries, extension activities, etc. - Books issued: 40000 - Enquiries: 15000 - Learners assisted: 5000 - Projects: 500 - Students: 2500 - Book displays: 85 - Story hours: 35 - Special programmes: 25 - Indigenous games: 15 - School visits: 10 - Public Internet use: 3000	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:

COMMUNITY SERVICES : PARKS &CEMETERIES						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To identify and develop new environmental areas		Developed and well maintained parks	Development of new parks around Dihlabeng	1st	- Development of Park in Bohlokong - Ongoing maintenance of Parks	
				2nd	- Development of Park in Rosendal - Ongoing maintenance of Parks	
				3rd	- Development of Park in Mashaeng - Ongoing maintenance of Parks	
				4th	- Development of Park in Kgubetswana - Ongoing maintenance of Parks	
To ensure timeous upgrading and integration of		Well maintained cemeteries	Upgrading and maintenance of cemeteries around	1st	- Upgrading and maintenance of cemeteries Bohlokong - Ongoing maintenance of Cemeteries	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
COMMUNITY SERVICES – LIBRARY SERVICES						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
cemeteries			Dihlabeng	2nd	- Upgrading and maintenance of cemeteries Mashaeng - Ongoing maintenance of Cemeteries	
				3rd	- Upgrading and maintenance of cemeteries Rosenadal - Ongoing maintenance of Cemeteries	
				4th	- Upgrading and maintenance of cemeteries Kgubetsawana - Ongoing maintenance of Cemeteries	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
COMMUNITY SERVICES – SPORTS, ARTS, CULTURE AND RECREATION						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
COMMUNITY SERVICES – SPORTS, ARTS, CULTURE AND RECREATION						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To refurbish sport facilities within Dihlabeng	R200 000.00 1010801280740	To maintain all current sport facilities	Maintained sport facilities: Goble Park, Bohlokong, Bakenpark, Showgrounds, Multipurpose Courts in Bohlokong and units	**1st**	- Maintenance of all existing sport facilities and preparing of sport grounds for utilization. Fertilizing of sport facilities - Acquire fertilise etc. Top dressed playing fields.	
				2nd	- Maintenance of all existing sport facilities and preparing of sport grounds for utilization.	
				3rd	- Maintenance of all existing sport facilities and preparing of sport grounds for utilization.	
				4th	- Maintenance of all existing sport facilities and preparing of sport grounds for utilization. Winter preparation for preparation for summer utilization.	
To promote and develop sport	R600 000.00 1010/80/1/09/3395	Attendance of games and sport tournaments Registration and affiliation of employees during championships.	Participation in tournaments and games. Number of events participated	**1st**	- Planning and attending of municipal games(SAMSRA)	
				2nd	- Inter Municipal Games - Dihlabeng chorale- concerts.	
				3rd	- Planning and attending the District games of SAMSRA - Dihlabeng Chorale- Choir activities	
				4th	- Planning and attending the provincial games of SAMSRA - Comrades marathon	
To promote and develop sport To promote and	R600 000.00 1010/80/1/09/3395`	Improved participation in sporting codes Participation rate of farms and wards taking part in	Number of events participated.	**1st**	- Golden games- Local, District and Provincial levels - Aftercare programmes for selected teams (Farm and ward based soccer	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
COMMUNITY SERVICES – SPORTS, ARTS, CULTURE AND RECREATION						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
develop sports in farm and ward based communities To promote and develop sport amongst women To promote and develop swimming activities amongst youth. To promote and develop indigenous games		sports. Improved participation in sport- Talent identification for participation in national games.	Number of events participated .		and netball games). - OR Tambo games – Local and District level - Women in sport	
				2nd	- OR Tambo games- Provincial - Planning and buy-in from outside funders for the establishment of an Academy - Identification of swimming participants at school and ward level.	
				3rd	- Planning and participation of Slalom Canoeing for African championship. - Tennis tournaments. - Games for disabilities - School' sport in collaboration with Department of Education (Sport, Youth, Recreation, Arts and Culture- SYRAC) - Swimming gala	
				4th	- Planning and participation of rural and ward based games- Easter Tournaments - Sport Council activities. - Indigenous games in rural and ward based communities- Africa Day 2011	
To promote, develop and preserve arts, cultural and heritage activities	R1000 000.00	Successful participation in arts, culture and heritage activities	Successful participation in arts, culture and heritage activities.	**1ST**	- Establishment of Arts Forums within Dihlabeng. - Planning and identification of individuals and groups for Macufe auditions.	
				2nd	- Basha Arts Festival	
				3rd	- Liberation Heritage Route within Dihlabeng	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
COMMUNITY SERVICES – SOLID WASTE MANAGEMENT						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To ensure effective and prompt provision of waste disposal services to all towns within the Dihlabeng Municipal area. (IDP Objective – ref page 32 of 2010/11 IDP)	Solid Waste Management	That all Waste Disposal Facilities and waste dumping sites are maintained and managed according to legal and health requirements	Waste Disposal Sites rehabilitated, closed and compliance with legislative requirements and (IDP Development Strategy – ref page 32 of 2010/11 IDP)	1st	Source technical support from Dept. Of Environmental Affairs and Dept. Of Water Affairs for proposals on Closure and rehabilitation of the Waste disposal sites	
				2nd	Source technical support from Dept. Of Environmental Affairs and Dept. Of Water Affairs for proposals on Closure and rehabilitation of the Waste disposal sites and source funding for energy efficiency project	
				3rd	Request for proposals to determine the costing of the projects	
				4th	Prepare tender document for Rehabilitation and Closure of the site.	
Provision of a waste disposal service in the towns of Dihlabeng.	Solid Waste Management. Vote No: R1,500.000.00	Effective and efficient waste disposal service	Refuse removal as per service standards.	1st	Collection of refuse on a daily basis and management of illegal dumping as per schedule.(TAS Target by December 2010 – ref page 10) Go out on tender for the leasing of compactors (x2), haulage trucks and Mass containers. (IDP Development Strategies –page 32 of 2010/11 IDP) Develop maintenance plan for Waste management. Audit households that need Wheelie bins.	
				2nd	Collection of refuse on a daily basis and management of illegal dumping. Prepare transfer stations for operation delivery of mass containers in the units. (TAS Indicator – ref page 11 of adopted	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
COMMUNITY SERVICES – SOLID WASTE MANAGEMENT						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					TAS and IDP Strategies page 32 of 2010/11 IDP) Develop a recycling policy. (TAS Target by Dec 2010 – ref page 11 of adopted TAS) Appoint service provider for provision of Wheelie bins.	
				3rd	Collection of refuse on a daily basis and management of illegal dumping. Initiate recycling projects within the transfer stations.	
				4th	Collection of refuse on a daily basis and management of illegal dumping.	
Development of an IWMP(TAS Priority– ref page 10 adopted TAS)	Solid Waste Management	Appoint consultants for the development of an IWMP	Approved IWMP	1st	Request assistance from Dept. Of Environmental Affairs for the development of an IWMP and request proposals for the development of the plan.	
				2nd	The bid committees to sit and Appoint consultants	
				3rd	Analysis the current status quo, Making projections of future requirements; Setting objectives and developing projects and programmes to reach the set objectives	
				4th	Developing the first draft of the IWMP for Public Participation	
Operation of Landfill site	Solid Waste Management Vote no: R5,000,000.00)	Landfill to be operated in line with the Minimum Requirements for Waste Disposal by Landfill	Landfill Audit in line with compliancy	1st	Go out on tender for operation of the wieighbridge.	
				2nd	Appoint service provider	
				3rd	Generate income by charging set tariffs for the landfill site	
				4th	Operation and maintenance of landfill in line with Minimum Requirements for Waste Disposal by Landfill	

TABLE 8: DIRECTORATE - PUBLIC WORKS

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
PUBLIC WORKS – LAND, HOUSING AND TOWN PLANNING						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To facilitate the provision of adequate and affordable housing for sustainable human settlements	R 2 000 000 1030151093575	A fully proclaimed township in terms of the Townships Ordinance for the area of Mashaeng	Lodging of application for township establishment in Mashaeng	1st	- Tendering and procurement of services - Commencement with preparation of township application statutory requirements	
				2nd	- Prepare and finalise the following: - Geotechnical report, flood line analysis, civil services report	
				3rd	- Prepare and finalise the following: - Environmental Impact Assessment, concept town planning layout	
				4th	- Compilation and lodging of application with the townships board for consideration	
		A fully proclaimed township in terms of the Townships Ordinance for the area of Fateng Tse Ntsho	Lodging of application for township establishment in Fateng Tse Ntsho	1st	- Tendering and procurement of services - Commencement with preparation of township application statutory requirements	
				2nd	- Prepare and finalise the following: - Geotechnical report, flood line analysis, civil services report	
				3rd	- Prepare and finalise the following: - Environmental Impact Assessment, concept town planning layout	
				4th	- Compilation and lodging of application with the townships board for consideration	
		A fully proclaimed township in terms of the Townships Ordinance for the area of Kgubetswana	Lodging of application for township establishment in Kgubetswana	1st	- Tendering and procurement of services - Commencement with preparation of township application statutory requirements	
				2nd	- Prepare and finalise the following:	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
PUBLIC WORKS – LAND, HOUSING AND TOWN PLANNING						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					- Geotechnical report, flood line analysis, civil services report	
				3rd	- Prepare and finalise the following: - Environmental Impact Assessment, concept town planning layout	
				4th	- Compilation and lodging of application with the townships board for consideration	
Promote urban reconstruction and enhancement of urban growth where it is needed through development of local area plans in areas with high investment potential		Adopted precinct plan for Bethlehem East	To have an adopted precinct plan for Bethlehem East	1st	- Prepare and finalise development principles for the precinct (land use, transport, economic principles) - Arrange public meetings for interested and affected parties (IAP's)	
				2nd	- Prepare and finalise the urban design framework for the new precinct. - Prepare and finalise the key structuring elements of the precinct plan	
				3rd	- Align the precinct plan with the approved Spatial Development Framework - Avail the draft document to interested and affected parties for comments and inputs	
				4th	- Incorporate inputs into the draft document - Finalise draft document and submit to Council for consideration	
		Adopted plan for Mashaeng / Fouriesburg development node	To have an adopted plan for Mashaeng / Fouriesburg development node	1st	- Prepare and finalise development principles for the nodal development (land use, transport, economic principles) - Arrange public meetings for interested and affected parties (IAP's)	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
PUBLIC WORKS – LAND, HOUSING AND TOWN PLANNING						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
				2nd	- Prepare and finalise the urban design framework - Prepare and finalise structuring elements of the proposed nodal plan	
				3rd	- Align the nodal plan with the approved Spatial Development Framework - Avail the draft document to interested and affected parties for comments and inputs	
				4th	- Incorporate inputs into the draft document - Finalise draft document and submit to Council for consideration	
		Adopted development plan for the Riemland Corridor	To have an adopted plan for the Riemland Corridor	1st	- Prepare and finalise development principles for the development corridor (land use, transport, economic principles) - Arrange public meetings for interested and affected parties (IAP's)	
				2nd	- Prepare and finalise the design elements for the new development node - Prepare and finalise structuring elements	
				3rd	- Align the corridor development plan with the approved new Vogelfontein township and the Spatial Development Framework - Avail the draft document to interested and affected parties (IAP's) for comments and inputs	
				4th	- Incorporate inputs into the draft document	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
PUBLIC WORKS – LAND, HOUSING AND TOWN PLANNING						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
					- Finalise draft document and submit to Council for consideration	
To ensure that land related policies, procedures and guidelines are established, reviewed and monitored.		An approved Housing sector plan as part of the IDP	An approved Housing sector plan as part of the IDP	1st	- Status quo analysis on current housing tendencies - Community and stakeholder level analysis - Identification of priority housing issues	
				2nd	- Formulation of development objectives and strategies to address priority issues in line with the IDP	
				3rd	- Identification of projects. Link projects to priority issues, objectives and strategies -	
				4th	- Finalise the draft housing sector plan. Include in the IDP public participation process	
		Review of the Municipality's land disposal policy	Completed review of the Municipality's land disposal policy	1st	- Review policy, effect necessary amendments in line with the provisions of the Municipal Finance Management Act (56 of 2003)	
				2nd	- Incorporate gazetted guidelines on asset transfer regulations into the policy	
				3rd	- Obtain inputs from relevant Departments	
				4th	- Finalise draft policy and submit to Council for consideration	
		Develop policy on Municipality's rental accommodation	Adopted Policy on Municipality's rental accommodation	1st	- Analysis of the current available rental accommodation	
				2nd	- Prepare draft document	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
PUBLIC WORKS – LAND, HOUSING AND TOWN PLANNING						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
				3rd	- Submission to Council for consideration	
				4th	-	
To ensure proper administration of Municipal properties		Conduct an audit on all vacant properties in Dihlabeng	Completed audit of vacant properties in Dihlabeng	1st	- Completed audit of vacant properties in Clarens and Kgubetswana	
				2nd	- Completed audit of vacant properties in Fouriesburg and Mashaeng	
				3rd	- Completed audit of vacant properties in Paul Roux and Fateng Tse Ntsho	
				4th	- Completed audit of vacant properties in Bethlehem, Bohlokong, and surrounding areas	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
PUBLIC WORKS – ELECTRICAL SERVICES						
OBJECTIVE	BUDGET ALLOCATION:	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To ensure Continuous provision of bulk electricity.	R800,000 1030351280300	To upgrade/maintain the LV cables	To provide maintenance of electrical infrastructure in all towns of Dihlabeng	1st	- Upgrade the LV cables	
Erection and Installation of high masts	R2.5 Mill 1030351281860	To erect and install the 5 high mast in Dihlabeng	To provide maintenance of street lights in Dihlabeng	1st - 4th	- To provide maintenance and service delivery in a effective manner on street lighting	
To continue with the Replacement Program of the CB at M/S substations-2nd Phase	R2, 000.000 1030351280740	To maintain and replace the CB's at the substations	To provide the maintenance of the infrastructure	3rd - 4th	- To upgrade the electrical network to ensure the reliable electricity	
Energy saving Mechanism	R2,000.000 1030351280740	To upgrade/maintain the MPC ripple controller	To provide maintenance of the main ripple that controls the geysers	1st to 4th	- Upgrade /Maintain the Ripple	
Machinery and Equipment	R100.000 1030351281210	Effective maintenance of machinery	To buy spares for the machinery/Testing equipment	1st to 4th	- To acquire spares of cable testing machines or equipment	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
PUBLIC WORKS – WATER AND SANITATION						
OBJECTIVE	BUDGET ALLOCATION :	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To upgrade and extend the existing water infrastructure to all under-serviced areas within Dihlabeng. (IDP Objective – ref page 44 of 2010/11 IDP)	R2,000 000	Provision of water to all under serviced areas in Bohlokong, (by replacing all asbestos pipes with u-PVC . Install the pressure valves in the water net work system in order to comply with Blue Drop Requirements) (IDP Development Strategy – ref page 44 of 2010/11 IDP)	Upgrade of water supply – Bohlokong water reticulation network (TAS Indicator – ref page 25 of adopted TAS)	1st	- Project planning and designs. Prepare documentations and drawing of the project. (TAS Target by) (compliance to Regulation 2834 of NWA) - Invite for tenders and appoint service provider to upgrade water reticulation network.	
				2nd	- Implementation of the Project 10%	
				3rd	- Implementation of the Project 40%	
				4th	- Implementation of the Project 100%	
	R1,500 000	Provision of water to all under serviced areas in Clarens-Kgubetswana (TAS Municipal Action- ref page 26 of adopted TAS)	Upgrading of Clarens-Kgubetswana Waste Water Treatment Plant (in order to comply with Blue Drop Requirements)	1st	- Re-register the project with MIG as Upgrading of the Water Treatment Works (TAS Target by) (compliance to Regulation 2834 of NWA)	
				2nd	- Ensure that the designs and project documentations are completed as per project plan	
				3rd	- Advertise the tender and appoint the contractor	
				4th	- Project implementation and monitoring	
	R3,000 000	Provision of water to all under serviced areas	Upgrading of Fouriesburg-Mashaeng Waste Water and Supply System (Abstraction point, Water Main line, Water Treatment Works and Water network) (in order to comply with Blue Drop Requirements)	1st	- Ensure that the designs and project documentations are completed as per project plan - Advertise the tender and appoint the contractor	
				2nd	- Ensure that the designs and project documentations are completed as per project plan - Project implementation and monitoring	
				3rd	- Project implementation and monitoring	
				4th	- Project implementation and monitoring	

		Provision of water to all serviced areas and farms in Dihlabeng Local Municipality	General maintenance of water and wastewater network (in order to comply with Blue Drop Requirements, Regulation 2834)	1st to 4th	- Drinking Water Quality System Analysis and Management - Attending to Water Conservation and Water Demand Management (Controlling Water Pressures to managed the flows, Water Distribution Optimisation System) Stormwater management. Drinking Water Quality Management, Compliance, Drinking Water and Sewer Assets Management. - Implementation of Water Safety and Security Plan for Blue and Green Drop Requirements in terms of Regulation 2834 of National Water Act. - Submission of Drinking Water Quality Results to DWA on monthly basis. (TAS Target by) (compliance to Regulation 2834 of NWA)	
	R1,500,000.00	Provision of water to all serviced areas and farms in Rosendal Dihlabeng Local Municipality	Drilling of boreholes in Rosendal/Mautse in order to increase water supply.	1st to 4th	- Project planning and designs. Prepare documentations and drawing of the project. (TAS Target by) (compliance to Regulation 2834 of NWA) - Invite for tenders and appoint service provider to upgrade water reticulation network. Implementation of the Project 100%	
Provision of technical services for projects under construction	R5,000,000	Provision of sportsground to Fouriesburg/Mashaeng in Dihlabeng Local Municipality	Building of sportsground in Fouriesburg/Mashaeng in Dihlabeng Local Municipality	1st	- Ensure that the designs and project documentations are completed as per project plan - Advertise the tender and appoint the contractor	
				2nd	- Ensure that the designs and project documentations are completed as per project plan	
				3rd	- Project implementation and monitoring	
				4th	- Project implementation and monitoring	

	R2,000,000	Provision of tennis courts to Bohlokong in Dihlabeng Local Municipality	Building of tennis courts in Bohlokong in Dihlabeng Local Municipality	1st	- Ensure that the designs and project documentations are completed as per project plan - Advertise the tender and appoint the contractor	
				2nd	- Ensure that the designs and project documentations are completed as per project plan	
				3rd	- Project implementation and monitoring	
				4th	- Project implementation and monitoring	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:

PUBLIC WORKS – ROADS AND STORMWATER

OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
To ensure that all urban areas are provided with trafficable streets and storm water systems	R 2 000 000 Budget Allocation- DLM	Construction of streets in Mashaeng (TAS Municipal Action- ref page 13 of adopted TAS)	Construction of 5,9km of streets	1st	- Construction -70%	
				2nd	- Construction -100%	
	R252 493.06 Budget Allocation- MIG)	Construction of storm water channels in Mashaeng /Fouriesburg (TAS Municipal Action- ref page 13 of adopted TAS)	Construction of2,7km of storm water channels	1st	- Construction 100%	
	R4 000 000 Budget Allocation- MIG	Upgrading of Roads in Kgubetswana/Clarens	Construction of a 2 km Road in Kgubetswana	1st	- Designs and Drawings Complete / Tender	
				2nd	- Construction -40%	
				3rd	- Construction 100%	
				4th		
	R9 000 000 Budget Allocation- MIG	Upgrading of Roads and Stormwater Management in Bohlokong (TAS Municipal Action- ref page 11 of adopted TAS)	Construction of a 4 km paved Roads in Bohlokong. Lebeko, Nkitseng.	1st	- Designs and Drawings Complete / Tender	
				2nd	- Construction 20%	
				3rd	- Construction 70%	
				4th	- Construction 100%	
	R2 000 000 Budget Allocation- DLM	Upgrading of roads in Panorama East (TAS Municipal Action- ref page 11 of adopted TAS)	Construction of 1km of tarred roads in Panorama East	1st	- Construction 50%	
				2nd	- Construction 100%	
	R4 142 760.00 Budget Allocation- MIG	Upgrading of roads in Mautse/ Rosendal (TAS Municipal Action- ref page 12 of adopted TAS)	Construction of 2km paved roads in Mautse	1st	- Design and Drawings Complete / Tender - Construction 30%	
				2nd	- Construction 100%	
	R5 269 940.65 Budget Allocation- DLM	Upgrading of roads in Paul Roux/ Fateng tse Ntsho (TAS Municipal Action- ref page 13 of adopted TAS)	Construction of 5.2km paved roads and Bulk Stormwater Drainage in Fateng tse Ntso	1st	- Construction 100%	

DIRECTORATE'S QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS:						
PUBLIC WORKS – ROADS AND STORMWATER						
OBJECTIVE	BUDGET ALLOCATION	PERFORMANCE INDICATOR	ANNUAL TARGET	QTR	PROJECTED TARGET	ACTUAL PROGRESS
	R3 031391.04 Budget Allocation- MIG	Upgrading of roads in Paul Roux/ Fateng tse Ntsho (TAS Municipal Action- ref page 13 of adopted TAS)	Construction of 3.2km paved roads in Fateng tse Ntso	1st	- Construction 100%	
To provide continuous maintenance of all types of roads and storm water networks	R5 500 000 Budget Allocation- DLM	Maintenance of all roads within Dihlabeng	Maintenance of 219 km of gravel roads and reseal/rehabilitation of 6km of tarred roads	1st	- Regravelling of Roads- [Clarens 25km] [Bohlokong 40] [Paul Roux 38] - Reseal/Rehabilitation of tarred roads [Ramakoko, President Brand, Bergsig, Aerodrome]	
				2nd	- Regravelling of Roads- [Rosendal 30km] [Bohlokong 40] [Fouriesburg 49] - Reseal/Rehabilitation of tarred roads- [Oxford, v/d Merwe, Leeuw]	
				3rd	- Grading and Blading of streets - [Clarens 25km] [Bohlokong 40] [Paul Roux 38] - Crack Sealing and slurry seal- [Muller, Church]	
				4th	- Grading and Blading of streets- [Rosendal 30km] [Bohlokong 40] [Fouriesburg 49]	