

DIHLABENG LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS

2012 – 2013 FINANCIAL YEAR

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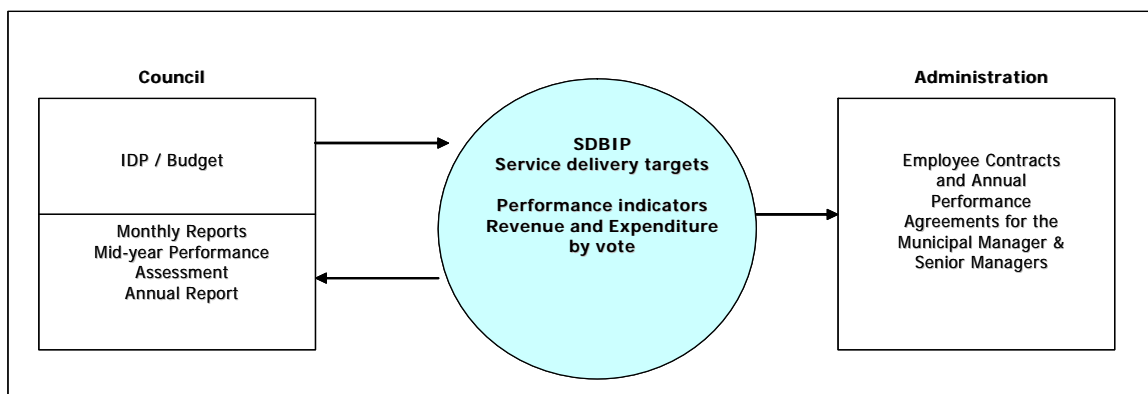
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1. INTRODUCTION

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 its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

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

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

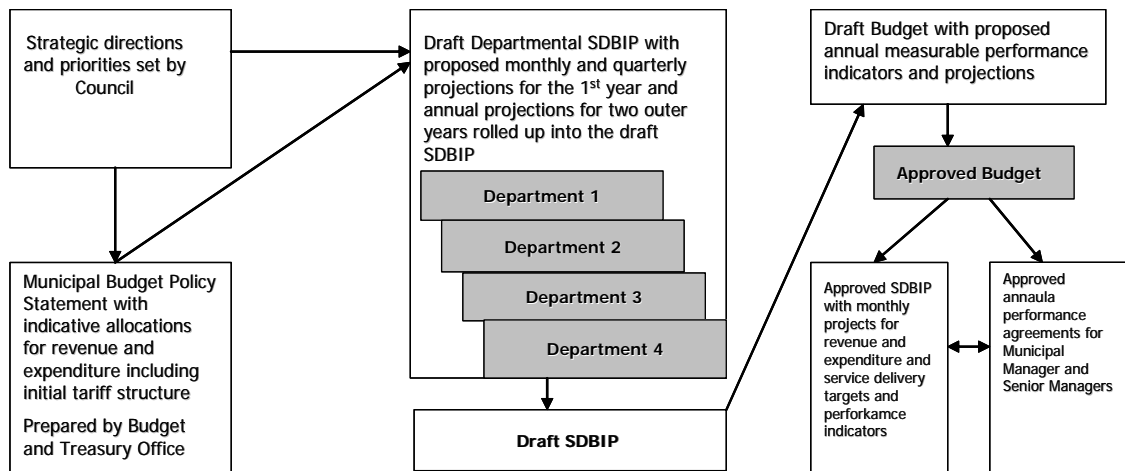
5. METHODOLOGY FOR PREPARATION OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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



6. FORMAT OF DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

Figure 3: Format of Departmental SDBIP

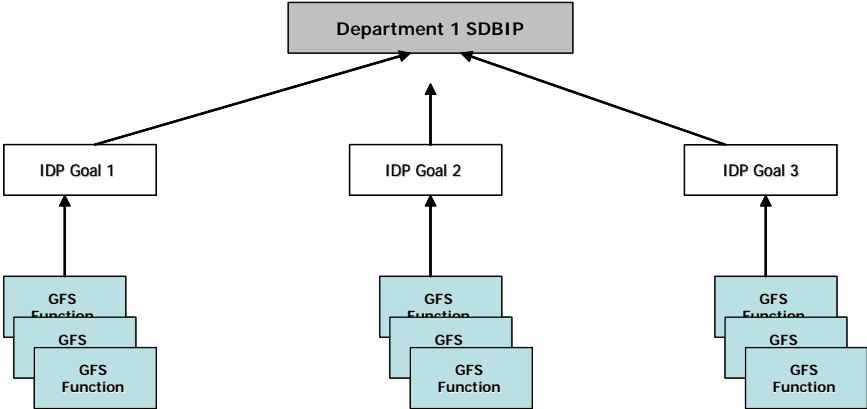


TABLE 1: DIRECTORATE – PUBLIC WORKS

 1.1. WATER AND SANITATION

DLM KPA	Access to Basic Services and Infrastructure Operations and Maintenance
DLM Strategic Objective	Ensure the provision of services to communities in a sustainable manner
MTAS/Outcome 9: Output 2	Improved Access to Basic Services - WATER AND SANITATION
Output Indicator	Percentage of Households with Access to Basic Services
Specific Indicator	To increase universal access to water from 93.7% of households to 100% by 2014
	To increase universal access to sanitation from 81.3% of households to 100% by 2014

SECTION: WATER & SANITATION										
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action	
Number (as well as %) of household access to full & portable water – Total no. of HH 31 836 93.7% = 29 830 Backlock = 6.3% 6.3% = 2006 HH	Installation of services for 220 stands in Bohlokong	There is currently no services		Access to water supply to all and Bohlokong residents	Installation of services for 220 stands in Bohlokong Cost estimate: R6m		-			
							-			
							-			
							-			
To operate and maintain basic services infrastructure to comply with national standards and levels in respect of water quality management in order to achieve blue drop certificate status by 2014	Upgrading of Clarens Water Treatment Works (WTW)	The current WTW is soon to reach its capacity and may not cater for new developments		Access to water supply for all Clarens and Kgubetswana resident	Construction of 5MI/d Water Treatment Woks Cost Estimate: R10m (Funds unavailable)		-			
	Upgrading of water supply network in Clarens and Kgubetswana	The current system does not supply water effectively			Access to reliable water supply for all Clarens and Kgubetswana residents	Installation of PVC water supply network in Clarens and Kgubetswana: Phase 1 Cost estimate: R2m		-		
								-		
								-		
								-		

1.2. SANITATION PROVISION

SECTION: WATER & SANITATION										
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action	
Number (as well as %) of household access to full & intermediate sanitation – Total no. of HH 31 836 81.3% = 25 882 Backlock = 18.7% 18.7% = 5 954 HH	Installation of Waterborne Sanitation system in Paul Roux and Fateng-Tse-Ntsho	Fateng and Paul Roux are currently using VIP Toilets and Septic Tanks respectively		Effective provision of sanitation services	Installation of flushing toilets system in Fateng: Phase 1 Cost estimate: R20m					
To operate and maintain basic services infrastructure to comply with national standards and levels in respect of waste water quality management in order to achieve green drop certificate status by 2014	Extension of Wastewater Treatment Works (WWTW) in Mashaeng & Mautse	Current WWTW has reached its capacity		Effective provision of sanitation services	Construction of 2.5 MI/d Wastewater Treatment Works (WWTW) in Masheng Cost Estimate: R12m					
	Upgrading of Fateng-Tse-Ntsho Wastewater Treatment Works (WWTW)	There is currently no WWTW as there is no waterborne system			Effective provision of sanitation services	Construction of 2.5MI/d Wastewater Treatment Works (WWTW) Cost estimate: R12m				
	Replacement of old Outfall Sewer Line in Kgubetswana	The current sewer line poses health hazard and cannot deliver sewerage services effectively			Effective provision of sanitation services	Replacement of Old Outfall sewer line in Kgubetswana Cost estimate: R3m				

1.3. REFUSE REMOVAL SERVICES

DLM KPA	Access to Basic Services and Infrastructure Operations and Maintenance
DLM Strategic Objective	Ensure the provision of services to communities in a sustainable manner
MTAS/Outcome 9: Output 2	Improved Access to Basic Services - REFUSE REMOVAL SERVICES
Output Indicator	Percentage of Households with Access to Basic Services
Specific Indicator	To increase universal access to refuse removal services from 81.1% of households to 100% by 2014

SECTION: REFUSE REMOVAL SERVICES										
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action	
Number (as well as %) of household access to refuse removal services – Total no. of HH 31 836 81.1% = 25 787 Backlog = 18.9 18.1% = 6 049 HH	Leasing of fleet that will improve scheduled refuse removal collection and decrease corner dumps	Currently there are 96 corner dumps		Reduce the corner dumps by 50%	74		-			
							-			
							-			
							-			
	Utilization of waste disposal Transfer Station	3 None operation of the Transfer Stations in Paul Roux, Fouriesburg & Rosendal			Register the transfer stations for Rosendal, Paul roux & Fouriesburg	Operation of transfer stations to be operational in order to create green jobs		-		
	Utilization of waste disposal Transfer Station	3 None operation of the Transfer Stations in Paul Roux, Fouriesburg & Rosendal			Register the transfer stations for Rosendal, Paul roux & Fouriesburg	Operation of transfer stations to be operational in order to create green jobs		-		
								-		
								-		
								-		
Utilization of waste disposal Transfer Station	3 None operation of the Transfer Stations in Paul			Register the transfer stations for Rosendal, Paul	Operation of transfer stations to be operational in order to					

SECTION: REFUSE REMOVAL SERVICES									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
		Roux, Fouriesburg & Rosendal		roux & Fouriesburg	create green jobs				
	To have in place an Intergrated Waste Management Plan	A draft district intergrated waste management plan		Develop an IWMP for the Municipality	Draft district IWMP				
	Promote Recycling Initiatives	Viable Recycling s groups		Sustainable recycling initiatives	Promote and encourage recycling in Units				
To operate and maintain basic services infrastructure	To close and rehabilitate existing dumping sites in the units	Transfer stations are not being utilised, still using dumping		Closure of the dumping sites in Paul Roux, Rosendal & Fouriesburg	Analyse damages on the sites for repairs the following year				
	Ensure refuse removal as per scheduled.	Collection is removed as per scheduled, but the waste fleet not having sufficient time for services.		No overtime except during break downs	Refuse removal as per collection and taking in of vehicles for services as scheduled.				
	To operate and maintain the operation of the landfill site.	Regular operation and maintenance in line with the Minimum Requirements of Waste disposal by Landfill.		Maintenance in line with the Minimum Requirements of Waste disposal by Landfill	Regular operation and maintenance in line with the Minimum Requirements of Waste disposal by Landfill.				

1.4. ELECTRICAL SERVICES

DLM KPA	Access to Basic Services and Infrastructure Operations and Maintenance
DLM Strategic Objective	Ensure the provision of services to communities in a sustainable manner
MTAS/Outcome 9: Output 2	Improved Access to Basic Services - ELECTRICITY SERVICES
Output Indicator	Percentage of Households with Access to Basic Services
Specific Indicator	To increase universal access to electricity from 70.7% of households to 100% by 2014

SECTION: ELECTRICAL SERVICES										
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action	
Number (as well as %) of household access to electricity – Total no. of HH 31 836 70.7% = 22 508 Backlock = 29.3 29.3% = 9 328 HH	Ensure that all residents have access to electricity	Improve Access to basic services to 100%		Cater electricity for new township establishments and farm dwellers	All Farm Dwellers in wards R120 000.00					
	Provision of area lightning to all under serviced areas of DLM Install 40m High masts and Solar Streetlights				Provision of area lightning to all under serviced areas of DLM	Wards to be identified				
	Implementation of the Maintenance plan	157 Mini substations 20 PMT not maintained			Well maintained Mini substations, Transformers, Substation and Switchgears	Maintain 33 Mini substations. Maintain 2 PMT				
To operate and maintain basic services infrastructure	To ensure the implementation of the	Maintenance plan not fully implemented		All streets around Dihlabeng with adequate street	All wards with street lights					

SECTION: ELECTRICAL SERVICES										
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action	
	maintenance plan of Public Lighting Program			lights(ethlehem,Paulroux,Rosendal,Fouriesburg & Clarens)						
	Implementation of the in house maintenance/inspection plan	High losses		Maintain the distribution losses under 5%	All wards within the jurisdiction of DLM R160 000.00					
	Replace Obsolete and non-functional Equipment	Effective plan not in place			All obsolete and non-functional Equipment replaced	CBD including all wards with aged pillar boxes, kiosk etc. R200 000.00				
	Replace obsolete and Dangerous Switchgears in substations	68 Substations with obsolete dangerous oil switchgears/ Aged Electricity Network			Ensure that the Refurbishment/Replacement plan of network is in place and implemented	Ben Smut Senekal Sub Light ing Crusher 4-Subs				
	To Upgrade Medium voltage cable network	Replace km of aged medium voltage cable			Ensure that the Replacement plan is in place and implemented	Lamond to Wheat Lands				
Replace obsolete Protection and Testing Instruments	Implementation of the protective structures plan	Poor/Aged protection schemes and testers		Annual maintenance of the protection schemes in substations	Cable locator, Phasing sticks, Oil tester and Relays R180 000.00					

SECTION: ELECTRICAL SERVICES									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Install 40m High masts Lights	Provision of area lightning to all under serviced areas of DLM	Crime very high on dark areas		Eradicate crime spots and ensure safe walking environment around Dihlabeng area(. Betlehem,Paulroux Rosendal,Fouriesburg,Clarens)					

1.5. ROADS AND STORMWATER SERVICES

DLM KPA	Access to Basic Services and Infrastructure Operations and Maintenance
DLM Strategic Objective	Ensure the provision of services to communities in a sustainable manner
MTAS/Outcome 9: Output 2	Improved Access to Basic Services and network - ROADS & STORMWATER SERVICES
Output Indicator	Percentage of Households with Access to Basic Services
Specific Indicator	To increase universal access to roads, transport and stormwater infrastructure in support of accessible basic services

SECTION: ROADS AND STORM WATER									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To upgrade roads to an acceptable minimum standard of service	Upgrading of Roads and associated stormwater infrastructure in Bakenpark, Bohlokong and Bethlehem	Surfaced roads - 182,2km Dirt/ Gravel- 75 km	R 8 000 000.00	9.5 Kilometers of road upgraded infrastructure in Bakenpark, Bohlokong and Bethlehem	1.3 KM of Road upgrade				
To provide for stormwater management facilities	Construction of new strowater pipes and concrete channels in Bohlokong	Bulk concrete open channels and concrete pipes	R 2 500 000.00	27 Km of improved stormwater management in Bohlokong	2.5 KM of Storm water pipes and channels constructed				
Upgrading of access road at Utopia and Bakenpark Cemetery	Paving of roads and construction of stormwater channels	Dirt/ Gravel- 1.2km	R 7 200 000.00	1.2 Kilometers of roads paved	1.2 KM				
To upgrade roads to an acceptable minimum standard of service.	Upgrading of Roads and associated stormwater	Surfaced roads - 13,2km Dirt/ Gravel- 25	R 5 806 600.00	4.2 Kilometers of roads paved in Clarens and Kgubetswana	2 KM				

SECTION: ROADS AND STORM WATER									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
	infrastructure in Clarens/ Kgubetswana	km							
To maintain surfaced roads in an good rideable condition.	Rehabilitation of 25 km roads in all wards of Dihlabeng	Surfaced 100% Deteriorated 75%	R 3 785 23.00	9 km of streets rehabilitated in Dihlabeng CBD's	1.8 km				

1.6. HUMAN SETTLEMENT

DLM KPA	Access to Basic Services and Infrastructure Operations and Maintenance
DLM Strategic Objective	Ensure the provision of services to communities in a sustainable manner
MTAS/Outcome 9: Output 4	Actions supportive of Human Settlements Outcomes
Output Indicator	Number of units serviced per hectare of the released land formalised
Specific Indicator	Number of households formalised to eradicate informal settlements and housing backlogs

SECTION: HUMAN SETTLEMENT									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
To promote sustainable and integrated human settlements through management and facilitation of housing Development	To accelerate the provision of housing development through availing serviced sites in line with outcome 8.	Dihlabeng has housing backlog of 27 000. Backlog: 14000 Low cost : 6000 Middle : 5500 High : 2500		Completed low cost houses, transferred to the beneficiaries in 3200 Low cost houses in Bohlokong and avail 1000 serviced sites for Middle to high income earners. Facilitate Social housing Stocks and Community Residential Units in Dihlabeng to address the 27000 housing backlog.	Avail 450 serviced sites to for the construction of low cost houses. 11 250 000 Installation of basic infrastructure at Panorama East		-		
	To facilitate social rental housing stock in Dihlabeng in line with the national Targets of 2014. To Ensure that Informal Settlements are eradicated in 2014 in line with the national Government targets Bohlokong								
	Kgubetsoana	Backlog: 3000 for low cost houses Lodging of Application for		Completed 3000 low cost houses, transferred to the beneficiaries	Opening of Township registry and installation of		-		

SECTION: HUMAN SETTLEMENT									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
		township establishment in Kgubetswana – 2000 erven			services		-		
	Mautse	Backlog: 2000 for low cost houses Lodging of Application for township establishment in Mautse – 1000 erven		Completed 2000 low cost houses, transferred to the beneficiaries	Opening of Township registry and installation of services		-		
	Paul Roux	Backlog: 2700 for low cost houses Lodging of Application for township establishment in Fateng tse Ntsho – 2500 erven		Completed low cost houses, transferred to the beneficiaries	Opening of Township registry and installation of services		-		
	Fouriesburg	Backlog: 6000 for low cost houses Lodging of Application for township establishment in Mashaeng – 2000 erven		Completed 6000 low cost houses, transferred to the beneficiaries	Opening of Township registry and installation of services		-		

SECTION: TOWN PLANNING									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To ensure coherent strategic SDF to guide all developments	Review and update SDF	Adopted SDF -		Reviewed SDF submitted for approval to Council	Reviewed SDF				

TABLE 2: DIRECTORATE – COMMUNITY SERVICES

2.1. SPORT, ARTS, CULTURE AND RECREATION

SECTION: SPORTS, ARTS, CULTURE AND RECREATION									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QT R	Projected Targets	Actual Progress	Challenges/ Remedial Action
To promote sport and recreation in the community R5 000 000.00	Initiate sport programmes in all the wards	Lack of participation in other sporting codes. Support athletes and partner with other stakeholders on sport programmes		Improved participation in all sporting codes To do need analysis	Hosting of: - DLM Rural Games		-		
					-DLM Easter Games				
					-OR Tambo Games				
					-Indigenous Games - Women in Sport				
To promote sport and recreation amongst employees R2500 000.00	Initiate sport programmes	Inconsistent participation		Full participation of employees	Hosting of: Inter-municipal game		-		
					-SAMSRA Games				
promote sport and recreation amongst employees R250 000.00	Give Support to Sport and recreation Councils	Six Sport and Recreation Council		Established Sport and Recreation Council in Dihlabeng	Support Sport and Recreation Programmes		-		
To promote, develop and preserve arts, cultural and heritage R30 000.00	Give support to arts, cultural and heritage Forums	Two Arts Forums in Bethlehem and Clarens		Established Arts, Culture and Heritage groups in Fouriesburg, Paul Roux and Rosendal	Establishment of forums and provide support		-		
To promote, develop and preserve Art, Culture and	Give support to Arts, Culture and	Limited groups of Arts, Culture and		Increased number of groups in the	Arts and Cultural Festival in all		-		

SECTION: SPORTS, ARTS, CULTURE AND RECREATION										
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action	
Heritage R1,5 000 000.00	Heritage groups	Heritage groups		municipality	units					
							-			
							-			
To maintain high standard of our sport facilities	Maintenance of existing sport facilities in urban areas	Well-maintained sports ground		Well-maintained sports ground Adequate staff to maintain facilities	Maintenance of all Sport facilities in all units		-			
							-			
							-			
							-			
	Upgrading of tennis courts in Paul Roux.	Facility is vandalized			Provide sports facilities to community	Repairs and maintenance		-		
								-		
								-		
								-		
								-		
								-		
To provide public amenities and community facilities to the local communities according to affordability	To promote Sports by availing facilities to the community of Dihlabeng			Provision of more facilities in 5 Units	Upgrading of swimming pools in Bethlehem Phase one of the Sports facility and Multipurpose centre in Kgubetswana		-			
							-			
							-			
							-			

2.2. PARKS, CEMETERIES AND NATURE RESERVES

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To protect the natural environment and to create environmental friendly recreational facilities through the maintenance of existing facilities To ensure timeous upgrading and integration of cemeteries	To ensure that annual game count is done	Annual game count is carried out.		Well maintained natural environments with game fences, number of game according to recommended carrying capacity.	Annual game count and culling.	1 st	-		
						2 nd			
						3 rd			
						4 th			
	To create enviromentally friendly recreational facilities	Development of a park in Rosendal		Development of new parks around Dihlabeng	Development of parks	1 st			
						2 nd			
						3 rd			
						4 th			
	To ensure that there grave sites available and well maintained.	Regular digging of graves and maintainance of graves		Well maintained cemeteries	Regular digging of graves and maintainance of graves	1 st	-		
						2 nd			
						3 rd			
						4 th			
To operate and maintain basic services infrastructure	To ensure proper maintainance of facilities : Wolhuterskop & Pretoriuskloof	Manager Position vacant. Maintenance of facilities carried out		Well maintained facilities : Wolhuterskop & Pretoriuskloof	Replacement of playground equipment at Pretoriuskloof	1 st			
						2 nd			
						3 rd			
						4 th			

2.3. EMERGENCY SERVICES AND DISASTER MANAGEMENT

SECTION: FIRE FIGHTING									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To provide an effective fire fighting and rescue service	To strengthen capacity and reduce fire incidents	15 minutes (2 x heavy fire engines, 1 x LDV fire engine, 1 set of rescue equipment and 1 x rescue vehicle)		Improve reaction time. Purchase fire equipment	10 minutes reaction time in urban areas. Purchasing of new fully equipped fire engines	1 st			
						2 nd			
						3 rd			
						4 th			
		20% rate of fire incidents both house and wild fires		Reduce fire incidents	Reduced by 50%	1 st	-		
						2 nd	-		
						3 rd	-		
						4 th	-		
		Urban areas 24 awareness campaigns conducted		48 Awareness campaigns	24 Awareness campaigns	1 st			
						2 nd			
						3 rd			
						4 th			
		0%		Reduced number of fire incidents around municipal property	Conduct fire inspections and fire prevention	1 st			
						2 nd			
						3 rd			
						4 th			
		Effective and efficient fire fighting		Improve fire fighting	Critical shortage of personnel and shortage of water reticulation	1 st			
						2 nd			
						3 rd			
						4 th			
		Reduce number of drowning		Improve rescue on our rivers and dams	Procurement of diving equipment	1 st			
						2 nd			
						3 rd			
						4 th			

SECTION: TRAFFIC MANAGEMENT									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges / Remedial Action
To provide effective and efficient law enforcement/safety in general	To strengthen capacity and reduce transgressions	5 minutes in urban areas		Improved reaction time	7 minutes reaction time	1 st			
						2 nd			
						3 rd			
						4 th			
	Establishment of By-law unit/investigation	Zero		To enforce municipal by laws	Feasibility study	1 st	-		
						2 nd	-		
						3 rd	-		
						4 th	-		
	Establishment of crime prevention unit	Zero		Improved community safety around Dihlabeng	Feasibility study	1 st			
						2 nd			
						3 rd			
						4 th			
	Establishment of weigh bridge/scanner	Zero		To protect road infrastructure	Establishment of weigh bridge/scanner	1 st			
						2 nd			
						3 rd			
						4 th			
	Appointment of private firearm investigator	Zero		To comply with firearms control act	Appointment of private firearm investigator	1 st			
						2 nd			
						3 rd			
						4 th			
	Install CCTV cameras on the streets	Zero		To reduce crime	Install CCTV cameras on the streets	1 st			
						2 nd			
						3 rd			
						4 th			
	Installation of	Inadequate		To enhance	Installation of	1 st			

SECTION: TRAFFIC MANAGEMENT									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges / Remedial Action
	parking meters in all areas			revenue	parking meters in all areas	2 ND			
						3 RD			
						4 TH			
	Improve pedestrian crossings and traffic safety	Inadequate		To reduce pedestrian accidents	Paint streets and embark on road safety campaign				
	Improved traffic signs and road markings	Inadequate		To reduce road traffic accidents	Painting of streets in all areas				

SECTION: DISASTER MANAGEMENT									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To have institutional capacity to handle all natural disasters	Draft a review Disaster Management Plan	Disaster Management Plan draft		Effective Disaster Management plan. Public participation to be held in reviewing plan	Disaster Management review		-		
		Not in place		Reducing Disaster Risk	Increase the number of Disaster Management volunteers from 5 to 10				
		Zero		Public Awareness annually	Ongoing				
		Zero		Establishment and functional inter-departmental committee	Feasibility study				
					Inter-departmental committee per unit town				
					Finalization of report on the Establishment of disaster				

2.4. LIBRARY SERVICES

Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To provide access to libraries for residents with emphasis on reading material and other educational expedients to improve education levels.	To ensure the availability of funding from the Department of Sport, Arts Culture and Recreation for staff compliment and resources.	1.9million Funding from Province catering for staff compliment.		Provision of funding for staff compliment absorbed from the province in libraries.	1.9 million Funding from Province catering for staff compliment absorbed from the province.	1 st	-		
						2 nd			
						3 rd			
						4 th			
		Zero	Provision of funding for activities.		R500.000 funding for activities	1 st			
						2 nd			
						3 rd			
						4 th			
	To identify the appropriate location to build new libraries according to community needs	9 libraries around Dihlabeng Local Municipality		Site numbers at identified areas in Kgubetswana, Mautse & Vogelsfontein	Identification of site and appointment of consultant at Vogelsfontein	1 st	-		
						2 nd			
						3 rd			
						4 th			
	To build new libraries and supply resources and materials in Kgubetswana, Vogelsfontein and in Rosendal/Mautse	New library built at Paul Roux		Building of new libraries	Phase 1 Development of a new library in Kgubetswana	1 st			
						2 nd			
						3 rd			
						4 th			
	To identify rural schools where so-called "box libraries" can be established	0 mobile libraries	Number of mobile libraries		1 mobile library at Glen Ash, Meets, Kraansfontein in Bethlehem				

DIHLABENG LOCAL MUNICIPALITY 2012/2013									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
	feasibly to make library facilities accessible in the rural area.								
	To provide library signage at all units	0 Signage	Number of signage at all units and		Signage for bohlokong, Signage at Fouriesburg				
	To facilitate and coordinate Media Literacy in local Dihlabeng schools	Zero	Media Literate school learners		Media Literacy introduced to Grade 9-11 school learners				
	To upgrade existing buildings		Erection of Carports		Bohlokong Library				

TABLE 3: DIRECTORATE – OFFICE OF THE EXECUTIVE MAYOR & SPEAKER

3.1. OFFICE OF THE EXECUTIVE MAYOR

HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To provide effective political direction and decision making	Participation in plans and programs of municipality and other spheres of government	Implementation of Adopted Public Participation Programmes		Number of public participation processes <ul style="list-style-type: none"> • Imbizos • Budget • IDP • Council Meetings 	Implementation of Adopted Public Participation Processes/Program by the PPC	1 st		-	
						2 nd		-	
						3 rd			
						4 th	-		

3.2. OFFICE OF THE SPEAKER

HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To ensure that the Municipal Council is properly established and performing its functions according to the requirements of the Municipal Structures Act, 1998	Properly established and composed Council that complies fully with the requirements of the Municipal Structures Act, 1998 in terms of its membership and structures	Adherence to Schedule of Council Sec 29(1) & 18(2) of the Structures Act		The meetings of Council, in terms of prescribed regularity and related requirements of sections 29 and 31 of the Municipal Structures Act) are adhere to at all times	5 Ordinary Council Meetings and 8 Special Meetings Convened	1st	-	-	
						2nd	-	-	
						3rd	-		
						4th	-		
							-		
To ensure that local democracy is deepened through an effective ward committee model	Ward committees composed and mandated according to the requirements of sections 72-74 of the Municipal Structures Act, 1998	Established 19 ward committees. 12 committee management meetings with 100% attendance		Number of community meetings organized by ward committee and percentage attendance by ward community	90% of all ward committees to be fully functional by 2014	1st	-	-	
						2nd	-	-	
						3rd	-		
						4th	-		
							-		

3.3. OFFICE OF THE MUNICIPAL MANAGER

HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To evaluate the adequacy and effectiveness of controls relating to financial and non-financial information	Perform audits according to the approved audit plan	Audit Committee Established Non-realise on the internal audit work done by the AG		Prepare a report to council twice a year Realise on the internal audit working papers by the AG	Perform audits according to the approved risk based audit plan	1st			
						2nd			
						3rd			
						4th			
To identify and prioritise potential risk events within the municipality	Obtain reports from risk owners quarterly and report to the risk management committee	Risk register updated twice a year		Perform a risk assessment that is approved by the risk management committee	All priority risks are managed and communicated regularly	1st			
						2 nd			
						3 rd			
						4th			
To provide through good governance a high performing, people-centered administration.	Performance Management System established in accordance to Municipal Resources and in line with all priorities and targets.	Organizational PMS Policy adopted and implemented		Annual Performance Assessment and Reporting System in place.	Effective Performance Management System	1st			
						2nd			
						3rd			
						4th			
To provide sufficient Information Technology Management to ensure effective implementation of the ICT strategy	Effective implementation of the ICT Strategy	ICT Strategy Developed		Information systems that enables the use of the latest technology to ensure effective data management and business continuity	ICT core functions aligned to effective Risk Management & Business Continuity Processes	1st			
						2nd			
						3rd			
						4th			

HIGH PERFORMING PEOPLE-CENTERED ADMINISTRATION									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To ensure effective co-ordination of integrated planning,	Coordinate IDP meetings internally and externally	3 External Sectoral meetings and 5 internal departmental meetings held		Number of IDP Sectoral meetings	Establish an Effective IDP sectoral forums	1 st			
						2 nd			
						3 rd			
						4 th			
	Develop IDP document for the Municipality	Adopted 2011/2012 IDP document		Draft IDP document	Review 2012/2017 IDP document	1 st			
						2 nd			
						3 rd			
						4 th			
To build, promote & enhance Public Awareness of Municipal Service Delivery Projects & Achievements	Improve and maintain sound media relations	4 newsletter compiled in 4 quarters		Compile & Distribute Quarterly newsletter to inform residents on service delivery matters in all units	Compile, print & distribute 4 newsletters per annum (R50 000)	1 st			
						2 nd			
						3 rd			
						4 th			

TABLE 4: DIRECTORATE – FINANCIAL MANAGEMENT

FINANCIAL VIABILITY									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Ensure proper accounting of public funds.	Adherence to acceptable accounting and management standards.	Qualified Audit Report		Improved Audit Opinion	Unqualified Audit Report.	1 st	-		
						2 nd	-		
						3 rd	-		
						4 th	-		
Improved financial viability of the municipality.	Establishment of sound financial management systems	Adopted financial management policies		Effective implementation of financial management policies	Effective implementation of revenue; expenditure; assets and liabilities management strategy	1 st	-		
						2 nd	-		
						3 rd	-		
						4 th	-		

TABLE 5: DIRECTORATE – LOCAL ECONOMIC DEVELOPMENT

5.1. LED

KPA:	Local Economic Development
Strategic Objective	Promote Social and Economic Development
MTAS/Outcome 9, Output 3	Community Work Programme Implemented and Cooperatives supported
Output Indicator	Community Work Programme Implemented and Cooperatives supported
Specific Indicator	National target: 237 000 jobs, 4.5mil EPWP job opportunities Provincial target: jobs, 26 979 EPWP job opportunities for 2011/2012

LOCAL ECONOMIC DEVELOPMENT									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To create an enabling environment that stimulates economic development	Implement approved LED Strategy	Adopted LED Strategy LED Forum not established		Number of programs implemented in the LED Strategy	Established and functional LED Forum				
	Alignment of LED strategy with Municipal policies and strategies	Municipal Policies and strategies not aligned to LED strategy		Number of Micro and Macro Enterprises benefiting out of municipal policies and strategies	Aligned LED Strategy with SDF, SCM policy, Skills Development policy, Credit Control,				
To facilitate and promote employment creation and poverty alleviation among local communities	Implement programs and projects that would stimulate local economy	Agriculture and Agro-processing (23) projects No. of jobs created:) Tourism opportunities (15 Projects No. of jobs created:) SMME Development Trade and Investment		Number of projects and programs initiated and facilitated Number of co-operatives established and supported	Agriculture and Agro-processing (23) projects jobs create() Tourism opportunities (15)Jobs created() SMME Development (1)Jobs created				

LOCAL ECONOMIC DEVELOPMENT									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
					Trade and Investment created()				
To actively promote and market the local area to internal and external investors	Develop and implement marketing strategy	6 Exhibitions attended 4 exhibitions held		Number of exhibitions held and attended	10 exhibitions attended 6 Exhibitions Held				
To promote internal and external investment into local economy that would promote the growth of existing business as well as establishment of new business	Facilitate investment funding mechanism and avail funding for internal investment	5 external investments facilitated		No of internal and external investments facilitated	Business Development Facilitation Fund (R1million)				

5.2. COMMUNICATIONS AND MARKETING

MARKETING									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
To establish and maintain a positive image of the Municipality towards its publics	Promote Corporate Identity of the Municipality	No manual		Compile Corporate Identity Manual	Compile Manual and obtain approval Advertise for proposals – item to Council	1 st			
						2 nd			
						3 rd			
						4 th			
		Messages placed in accounts monthly		Place short messages in Municipal Service Accounts	Revise messages and update monthly	1 st			
						2 nd			
						3 rd			
						4 th			
		Old logo in use		Propose New logo	Appoint service provider to design new logo – item to Council for approval – Popularise and implement (R100 000)	1 st			
						2 nd			
						3 rd			
						4 th			
		Website off line – no service provider	Update Website according to MFMA Regulations	Appoint service provider to design, host and maintain site	1 st				
					2 nd				
					3 rd				
					4 th				
		Plans drawn up by architects	Decorate Foyer (Reception) & Establish well equipped	Advertise for tenders & Appoint service provider	1 st				
					2 nd				

				Information office		3 rd				
						4 th				
		Insufficient direction signage and internal & external branding		External & Internal signage & Office name boards	Obtain Quotations & Appoint Service Provider – Implement: Head Office, Civic Centre, Bethlehem Unit (R100 000)	1 st				
						2 nd				
						3 rd				
						4 th				
		Corporate gifts to be purchased		Purchase Corporate Gifts	Obtain Quotations & purchase gifts (R50 000)	1 st				
						2 nd				
						3 rd				
						4 th				
To establish and maintain a positive image of the Municipality towards its publics (Continued)	Promote Corporate Identity of the Municipality (continued)	No diaries available – printed annually		Branded diaries & calendars for councillors & Executive Management	Obtain quotations & print diaries & calendars for 2013 – distribute (R70 000)	1 st				
						2 nd				
						3 th				
						4 th				
		Introduce Councillors to officials			Compile & Print poster of new Councillors	Take pictures of all councillors – obtain quotations for posters – print and distribute (R20 000)	1 st			
							2 nd			
							3 rd			
							4 th			
		Requests from all		Compile &	Evaluate	1 st				

		directorates and units awaited		purchase exhibition material for Dihlabeng Events in all units	requests – obtain quotations – order material – distribute (R50 000)	2 nd			
						3 rd			
						4 th			
		No press conferences/medi a breakfasts held		Arrange Quarterly Media Breakfasts/ Press conference	Hold 4 press conferences or media breakfasts per year – one per quarter (R20 000)	1 ST			
						2 ND			
						3 RD			
						4 th			
		Monitor local and provincial and national newspapers for Dihlabeng news		Daily Media Monitoring	Monitor local, provincial and national newspapers for Dihlabeng news Daily (R12 000)	1 ST			
						2 nd			
						3 rd			
						4 th			
		Weekly discussions with unit managers on service delivery matters		Regular positive articles to newspapers on service delivery matters in all units	Weekly discussions with unit managers on service delivery matters	1 st			
						2 nd			
						3 rd			
						4 th			
To promote & market the current economic infrastructure & developmental /investment potential of the Dihlabeng area	Publish & Communicate Incentives and land for developers/invest ors as created by Directorate LED	Request info from relevant directorates		Obtain info on economic possibilities, approved incentives and available land	Compile document with relevant information on economic benefits, approved incentives and available land	1 st			
						2 nd			
						3 rd			
						4 th			

		No brochure		Generic Brochure/ Leaflet for investors/developers on incentives and available land/opportunities in Dihlabeg	Obtain quotations – appoint service provider – design and compile brochure/pamphlet – print – distribute (R35 000)	1st			
						2nd			
						3rd			
						4th			
		No business development adverts compiled - lack information		Advertise incentives in strategic magazines	Identify relevant magazines for adverts – one per quarter & design & publish adverts – 1 per quarter (R100 000)	1st			
						2nd			
						3rd			
						4th			
To Promote & Market the tourism products and potential of the Dihlabeng area through sponsorships & infrastructural support	Communicate & Publish Tourism products and Sponsor & Support National and annual Events hosted in the Dihlabeng area to stimulate Tourism Development	Attend/participate in Dihlabeng related expos, shows, events		Number of Expos, Shows, Events, Festivals attended	Obtain mileage from financial support/ sponsorships in annual events throughout Dihlabeng: Indaba, Cherry Festival, Bethlehem Air Show (R100 000) Hot Air Balloon Fiesta (R100 000), Slalom Canoe Africa Championships (R50 000), Maluti Antique Cars Show (R20 000), Clarens Centenary Festival (R70	1st			
						2nd			
						3rd			
						4th			

					000), Rosendal Festival (R50 000), Paul Roux sports festival (R20 000), Dikgeleke Cultural Festival (R30 000), Dihlabeng Boxing Tournament (R10 000), Dihlabeng Choir Festival (R10 000)				
To Promote & Market the tourism products and potential of the Dihlabeng area through sponsorships & infrastructural support	Communicate & Publish Tourism products and Sponsor & Support National and annual Events hosted in the Dihlabeng area to stimulate Tourism Development	Identify and advertise tourism products/attractions of Dihlabeng in strategic magazines – 1 advert per quarter		Advertise in Strategic Magazines relating to tourism	Identify and advertise tourism products/attractions of Dihlabeng in strategic magazines – 1 advert per quarter (R30 000)	1st			
						2nd			
						3rd			
						4th			

TABLE 6: DIRECTORATE – CORPORATE SERVICES

6.1. INSTITUTIONAL DEVELOPMENT

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
OUTPUT INDICATOR: INSTITUTIONAL DEVELOPMENT									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	Q ^T _R	Projected Targets	Actual Progress	Challenges/ Remedial Action
To strengthen the institutional capacity of Dihlabeng Municipality.	Implement the "Customer Care" workshop, which seeks to fast-track Officials responsiveness to people's needs.	20 Officials to be trained. Training Providers identified.		Customer Care training provided to all front desk officials. Batho Pele principles enforcement.	20 Officials to be trained	1st	-		
						2nd	-		
						3rd	-		
						4th	-		
	Implement Graduate Development Programme.	40 Graduates identified		Concentrate on scarce skills within the Geographic area of Dihlabeng and render training assistance.	40 Graduates identified	1 st	-		
						2 nd	-		
						3 rd	-		
						4 th	-		
	To identify training needs that is essential for service delivery.	Functional training committee.		Effective Skills Development Committee ensuring sufficient WPSP implementation Conducting of Skills Audit.	Functional Training Committee. Submission of training reports to relevant stakeholders		-		
						2 nd	-		
						3 rd	-		

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
OUTPUT INDICATOR: INSTITUTIONAL DEVELOPMENT									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
						4th	-		
To finalize the implementation of the organisational structure and recruitment of employees.	Restructuring process – to be finalized before completion of the budget process. Review recruitment procedures and job descriptions for final implementation.	Structure to be adopted by Council and posts to be filled as per structure. Job evaluation committee to evaluate job descriptions.		Review and Update Organization Structure Finalization of job descriptions	Structure to be adopted by Council and posts to be filled as per structure. Posts to be evaluate, SALGA’s Job Evaluation Committee to finalise job descriptions.	1st	-		
						2nd	-		
						3rd	-		
						4th	-		
	To prioritize critical vacancies and to provide the budget for the vacancies.	Compile Attrition Report. Fill critical posts.		Number of critical & funded posts filled according to recruitment committee recommendations	To fill all critical funded positions	1st	-		
						2nd	-		
						3rd	-		
						4th	-		
To develop all governance by-laws that effects the functioning of the	Review and rationalize existing by-laws to	Customise standard by-laws to suit our		Review and update relevant by-laws	To allow Public Participation for	1st	-		
						2nd	-		

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
OUTPUT INDICATOR: INSTITUTIONAL DEVELOPMENT									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
organization.	include provisions to outlaw discriminatory practices within local businesses. To develop by-laws that are uniform for all towns .	municipality. Promulgate and adopt by-laws. Develop new by-laws. Develop Code of Municipal by-laws.		Customize standard and generic provincial drafted by-laws. By-Laws developed that creates uniformity.	customized by-laws. Allow Public Participation for new and reviewed by-laws. Enforcement of by-laws.	3 rd	-		
						4 th	-		
To develop all governance policies that effects the functioning of the organization.	Consolidate all policies of the various towns to one integrated policy document. Develop Code of HR Policies. Develop Code of other policies of the municipality.	Develop new policies and review existing policies.		Approved policies disseminated to all employees, business units within Municipal Budget. Relevant stakeholders participating in all strategic policy planning processes	Develop new policies and review existing policies.	1 st	-		
						2 nd	-		
						3 rd	-		
						4 th	-		
To strengthen institutional capacity	To coordinate and promote	(R500 000 per year.)		Employees wellness		1 st	-		
						2 nd	-		

ORGANISATIONAL KPA 1: CORPORATE SERVICES									
OUTPUT :									
OUTPUT INDICATOR: INSTITUTIONAL DEVELOPMENT									
Objective	Strategy	Baseline at June 2011	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
of Dithubeng through employee wellness programmes.	employees wellness by conduct Employee Wellness workshop. Refer employees who have special needs to wellness practitioner, psychologist for counseling and assistance. Conduct financial planning, debt counseling and consolidation workshops.	Employee Wellness workshops. Refer employees who have special needs to wellness practitioner, psychologist for counseling and assistance. Conduct financial planning, debt counseling and consolidation workshops.		programmes internal and as per SALGA programmes. Reduced staff turnover and terminations. Decreased rates of illness. Reduced employee absenteeism. Improved employee relations and morale. Increased productivity of employees.	Conduct Employee Wellness workshop. Refer employees who have special needs to wellness practitioner, psychologist for counseling and assistance. Conduct financial planning, debt counseling and consolidation workshops.	3 rd	-		
						4 th	-		
Ensure proper holistic home-based care of people with AIDS. (R1 million for the	1. Involve all groups and community based organizatio	All home based cares have been trained on the followings:		5 Basic trainings. 30 days HBC training. One year auxiliary	Dithubeng Local Aids Council and relevant	1 st	-		
						2 nd	-		
						3 rd	-		
						4 th	-		

ORGANISATIONAL KPA 1:HEALTH									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
Implement HIV preventative measures. (R1 million for the HIV/AIDS programme)					Dihlabeng Local Aids Council and relevant stakeholders to decrease new infection rate with 50%.	1 st			
						2 nd			
						3 rd			
						4 th			
To reduce the burden on those who have to take care of orphans as well as make it possible for the orphans to go on and attain their dreams. (R1 million for the HIV/AIDS programme)	1. Forge relationship with relevant departments for needs of these people e.g. Department of	Social workers have the outreach programmes to get new orphans.		LAC with the help of OVC forum to take care of orphans as well as make it possible for the orphans to go on and attain their dreams.	Extend support to new and existing OVC's with 50%.	1 st			
						2 nd			
						3 rd			
						4 th			

ORGANISATIONAL KPA 1:HEALTH									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
	Home Affairs (certificates and IDs). Department of Social Development (grants and foster care placements). 2. Encourage communities and families to come forward in order for								

ORGANISATIONAL KPA 1:HEALTH									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
	them to get proper information help and referral. 3. To ensure the provision of support facilities to orphans. 4. To ensure the availability of adequate counseling to provi								

ORGANISATIONAL KPA 1:HEALTH									
OUTPUT :									
OUTPUT INDICATOR:									
Objective	Strategy	Baseline at June 2012	Budget	Indicator	Annual Target	QTR	Projected Targets	Actual Progress	Challenges/ Remedial Action
	de emoti onal suppo rt. 5. To effect ively acco mmo date and suppo rt child heade d house holds.								