

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To improve customer relations and enhance the corporate image of the Audit Services unit																	
Output/ Project		Implement good customer care service standards																	
Output / Project Indicators		TARGETS									Budget								Responsible Section
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
1	100% compliance to the service standards	Quarterly		1		1		1		1		Opex		Opex		Opex		Opex	Manager Audit Services
2	Customer satisfaction survey completed	Quarterly		1		1		1		1		Opex		Opex		Opex		Opex	Manager Audit Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																			
Priority Area (IDP):		Institutional transformation																	
Objective (IDP):		To ensure effective governance is implemented and supported to improve and sustain service delivery																	
Outcome (IDP):		Improved culture ethical conduct within the audit section																	
Outputs/ Projects		TARGETS									Budget								Responsible Department
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
1	Good corporate governance(people management and leadership)	Quarterly Reports		3		3		3		3		Opex		Opex		Opex		Opex	Manager Audit Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Institutional transformation																	
Objective (IDP):		To ensure effective governance is implemented and supported to improve and sustain service delivery																	
Output/ Project		Good corporate governance(people management and leadership)																	
Output / Project Indicators		TARGETS									Budget								Responsible Section
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
1	100% adherence to the approved individual skills development plan per section	Quarterly		3		3		3		3		Opex		Opex		Opex		Opex	Manager Audit Services
3	Minutes of monthly sectional meeting	12		3		3		3		3		Opex		Opex		Opex		Opex	Manager Audit Services
4	Availability of signed performance plans	Annual		1								Opex		Opex		Opex		Opex	Manager Audit Services
5	Performance assessment session and report per subordinate	4		1		1		1		1		Opex		Opex		Opex		Opex	Manager Audit Services
6	100% adherence to municipal human resource polices and relevant legislation	Quarterly		3		3		3		3		Opex		Opex		Opex		Opex	Manager Audit Services
7	Monthly management report on SDBIP (incl. Narrative)	12		3		3		3		3		Opex		Opex		Opex		Opex	Manager Audit Services

AUDIT SERVICES 2009/10

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW	
Priority Area (IDP):	Municipal Financial Viability and Management
Objective (IDP):	To provide assurance and consulting services to management and council on internal controls, risk management and governance processes with the aim to minimise risk to an acceptable level to enable management to accomplish its objective.
Outcome (IDP):	Effective and improved internal control system

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):	Municipal Financial Viability and Management																		
Objective (IDP):	To provide assurance and consulting services to management and council on internal controls, risk management and governance processes with the aim to minimise risk to an acceptable level to enable the municipality to accomplish its objective.																		
Output/ Project	Effective and Efficient Audit services																		
Output / Project Indicators	TARGETS								Budget								Responsible Section		
	Total target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	Quarter 1		Quarter 2		Quarter 3			Quarter 4	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1 Revised the three year strategic audit plan (2010 to 2012) approved by the Audit Committee	1		1																Manager Audit Services
2 Availability and implementation of an annual coverage audit plan approved by the Audit Committee	1		1																Manager Audit Services
3 Availability of quarterly internal audit report	4		1		1		1		1					opex		opex		opex	Manager Audit Services
4 Availability of performance management system audit report	2		1				1							opex		opex		opex	Manager Audit Services
5 Availability of performance management Information audit report	2				1				1					opex		opex		opex	Manager Audit Services
6 Availability of an Information Technology audit report	1								1					opex		opex		opex	Manager Audit Services
7 Follow-up audit (AG report)	1								1					opex		opex		opex	Audit Services
8 Co-ordination of Audit Committee meetings	4		1		1		1		1										Manager Audit Services
9 Availability of compliance reports	1								1										Manager Audit Services
10 Internal Audit awareness campaign	1		1																Manager Audit Services
11 Quality assurance review	1								1										Manager Audit Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																			
Priority Area (IDP):		Municipal Financial Viability and Management																	
Objective (IDP):		To offer support to category B municipalities																	
Outcome (IDP):		Co-ordinate District Audit and Risk Management Forum																	
Outputs / Projects		TARGETS								Budget								Responsible Department	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual
1	Coordinated district Internal Audit and Risk Management forum meetings	4		1		1		1		1		opex		opex		opex		opex	Manager Audit Services
2	Visits and operational support to local municipalities Internal Audit Units	5		1		2		1		1									Manager Audit Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To improve customer relations and enhance the corporate image of the Audit Services unit																	
Output/ Project		Implement good customer care service standards																	
Output / Project Indicators		TARGETS								Budget								Responsible Section	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual
1	100% compliance to the service standards	Quarterly		1		1		1		1		Opex		Opex		Opex		Opex	Manager Audit Services
2	Customer satisfaction survey completed	Quarterly		1		1		1		1		Opex		Opex		Opex		Opex	Manager Audit Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																			
Priority Area (IDP):		Institutional transformation																	
Objective (IDP):		To ensure effective governance is implemented and supported to improve and sustain service delivery																	
Outcome (IDP):		Improved culture ethical conduct within the audit section																	
Outputs/ Projects		TARGETS								Budget								Responsible Department	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual
1	Good corporate governance(people management and leadership)	Quarterly Reports		3		3		3		3		Opex		Opex		Opex		Opex	Manager Audit Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																									
Priority Area (IDP):		Institutional transformation																							
Objective (IDP):		To ensure effective governance is implemented and supported to improve and sustain service delivery																							
Output/ Project		Good corporate governance(people management and leadership)																							
Output / Project Indicators		TARGETS								Budget								Responsible Section							
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4									
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual	Budget					
1	100% adherence to the approved individual skills development plan per section	Quarterly		3		3		3											Opex	Opex	Opex	Opex	Opex	Opex	Manager Audit Services
3	Minutes of monthly sectional meeting	12		3		3		3		3									Opex	Opex	Opex	Opex	Opex	Opex	Manager Audit Services
4	Availability of signed performance plans for each employee	Annual		1															Opex	Opex	Opex	Opex	Opex	Opex	Manager Audit Services
5	Four individual performance assessment session and report per subordinate	4		1		1		1		1									Opex	Opex	Opex	Opex	Opex	Opex	Manager Audit Services
6	100% adherence to municipal human resource polices and relevant legislation	Quarterly		3		3		3		3									Opex	Opex	Opex	Opex	Opex	Opex	Manager Audit Services
7	Monthly management report on SDBIP (incl. Narrative)	12		3		3		3		3									Opex	Opex	Opex	Opex	Opex	Opex	Manager Audit Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To ensure effective & efficient financial management																		
Outcome (IDP):		Ensure that there is financial accountability so that finances of the municipality are managed according to MFMA requirements																		
Outputs / Projects		TARGETS										Budget								Responsible Department
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Sound & viable financial management	Quarterly		1		1		1		1			Opex		Opex		Opex		Opex	MM

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To ensure effective & efficient financial management																		
Output/ Project		Sound and viable financial management																		
Output / Project Indicators		TARGETS										Budget								Responsible Section
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Budgeting as per municipal cycle requirements	12		3		3		3		3			Opex		Opex		Opex		Opex	ALL
2	Cashflow projections and monitoring/variance reporting	12		3		3		3		3			Opex		Opex		Opex		Opex	ALL
3	Savings on opex provided 90% is expended and targets are achieved	Bi-Annually				1				1			Opex		Opex		Opex		Opex	ALL
4	80% reduction on wasteful expenditure	12		3		3		3		3			Opex		Opex		Opex		Opex	ALL

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To protect the municipality from potential risks																		
Outcome (IDP):		IDP objectives achieved with minimum loss																		
Outputs / Projects		TARGETS										Budget								Responsible Department
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Effective risk management	Quarterly		1		1		1		1			Opex		Opex		Opex		Opex	MM

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To protect the municipality from potential risks																		
Output/ Project		Effective risk management																		
Output / Project Indicators		TARGETS										Budget								Responsible Section
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	100% compliance to risk action plan	12		3		3		3		3			Opex		Opex		Opex		Opex	All
2	100% compliance to risk management framework and policy	12		3		3		3		3			Opex		Opex		Opex		Opex	All

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To ensure empowerment and development of special focus groupings																		
Outcome (IDP):		Empowerment of special focus groups																		
Outputs / Projects		TARGETS										Budget								Responsible Department
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Quarterly			1		1		1		1		Opex		Opex		Opex		Opex	MM	
SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To ensure empowerment and development of special focus groupings																		
Output/ Project		Empowerment of special focus groups																		
Output / Project Indicators		TARGETS										Budget								Responsible Section
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	% compliance with special focus equity targets	Annual		3		3		3		3		opex		opex		opex		opex	All	
2	% compliance with employment equity targets	Annual		3		3		3		3		opex		opex		opex		opex	All	
3	% compliance with supply chain equity targets (Monthly monitoring)	Annual		3		3		3		3		opex		opex		opex		opex	Audit	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To improve customer relations and enhance the corporate image of the municipality																		
Outcome (IDP):		Both internal & external stakeholders receive quality services and enquiries are attended to timeously																		
Outputs / Projects		TARGETS										Budget								Responsible Department
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	100% compliance to the service standards	Quarterly		3		3		3		3		Opex		Opex		Opex		Opex	All	
SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To improve customer relations and enhance the corporate image of the municipality																		
Output/ Project		Implement good customer care service standards																		
Output / Project Indicators		TARGETS										Budget								Responsible Section
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	100% compliance to the service standards	Quarterly		3		3		3		3		Opex		Opex		Opex		Opex	All	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			MM	
Priority Area (IDP):		Governance and public participation																		
Objective (IDP):		To promote co-operative Governance																		
Output/ Project		Coherent District Governance																		
Output / Project Indicators		TARGETS								Budget								Responsible Section		
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Level of intergration between departments to expedite service delivery	Monthly		3		3		3		3			Opex		Opex		Opex		Opex	All Units
2	Level of planning involvement between functions	Monthly		3		3		3		3			Opex		Opex		Opex		Opex	All Units
3	Level of quality support rendered to departments requesting support in writing	Monthly		3		3		3		3			Opex		Opex		Opex		Opex	All Units
4	Number of days to respond to interdepartment supported request	Monthly		3		3		3		3			Opex		Opex		Opex		Opex	All Units
5	Extent of intergovernmental involvement initiated per function within the department	4Quarterly Reports		3		3		3		3			Opex		Opex		Opex		Opex	All Units
6	Level of involvement and implementation cooperation reflected in minutes of forums	4Quarterly Reports		3		3		3		3			Opex		Opex		Opex		Opex	All Units
7	Number of local municipalities attending mutual functional forums/meetings	4Quarterly Reports		3		3		3		3			Opex		Opex		Opex		Opex	All Units
4	Level of service delivery alignment between the department and local municipality	4Quarterly reports		3		3		3		3			Opex		Opex		Opex		Opex	All Units

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To enhance service delivery																		
Outcome (IDP):		Improved service delivery																		
Outputs / Projects		TARGETS								Budget								Responsible		
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
1	Coordinate performance processes to facilitate service delivery	1 Org SDBIP & 6 Dept SDBIP'S		7							Opex									Municipal Manager
2	Monitor and evaluate service delivery	4 SDBIP Progress reports		1		1		1		1	Opex									Municipal Manager
3	Provide performance management support and capacity building	9 Sessions and 1 Submission		7		1		2			Opex									Municipal Manager

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To enhance service delivery																		
Output/ Project		Coordinated performance processes to facilitate service delivery																		
Output / Project Indicators		TARGETS								Budget								Responsible		
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1	Approved Organisational SDBIP	1		1							Opex									PM Unit
2	Developed Department SDBIP'S	7		7							Opex									PM Unit & Section Managers
3	Signed Performance Agreements for Section 57 managers	7		7							Opex									Mayor, MM & PM Unit
4	Signed performance plans for all CDM employees	219		219							Opex									Section Managers & PM Unit
5	Signed performance plans for transferred DWAF staff	282		282							Opex									Section Managers & PM Unit

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To enhance service delivery																		
Output/ Project		Provided performance management support and capacity building																		
Output / Project Indicators	Total target	TARGETS								Budget								Responsible Section		
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget			
1	Performance Management Policy Capacity Training for managers	7 Sessions		7							Opex									PM Unit
2	Local Municipality Performance Management Technical Support	2 Sessions						2			Opex									PM Unit

GENERIC MANAGEMENT INDICATORS

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To protect the municipality from potential risks																		
Outcome (IDP):		IDP objectives achieved with minimum loss																		
Outputs / Projects	Total target	TARGETS								Budget								Responsible Department		
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget			
1	Effective risk management	Quarterly		1		1		1		1	Opex		Opex		Opex		Opex		Opex	MM

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To protect the municipality from potential risks																		
Output/ Project		Effective risk management																		
Output / Project Indicators	Total target	TARGETS								Budget								Responsible Section		
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget			
1	100% compliance to risk action plan	4		1		1		1		1	Opex		Opex		Opex		Opex		Opex	PM Unit
2	Respond to audit report	4		1		1		1		1	Opex		Opex		Opex		Opex		Opex	PM Unit
3	100% compliance to risk management framework and policy	4		1		1		1		1	Opex		Opex		Opex		Opex		Opex	PM Unit

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Priority Area (IDP):		Institutional transformation																	
Objective (IDP):		To ensure effective governance is implemented and supported to improve and sustain service delivery																	
Output/Project		Good corporate governance (people management and leadership)																	
Output / Project Indicators	Total target	TARGETS								Budget								Responsible Section	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
1	100% adherence to the approved individual skills development plan	Quarterly		1		1		1		1		Opex		Opex		Opex		Opex	PM Unit
3	Attend one formal department meeting	Quarterly		1		1		1		1		Opex		Opex		Opex		Opex	PM Unit
4	Availability of signed performance plan	Annual		1						1		Opex		Opex		Opex		Opex	PM Unit
5	One performance assessment session per quarter	Quarterly		1		1		1		1		Opex		Opex		Opex		Opex	PM Unit
6	100% adherence to human resource policies and relevant legislation	Quarterly		3		3		3		3		Opex		Opex		Opex		Opex	PM Unit
7	Manage PM budget	Monthly		3		3		3		3		Opex		Opex		Opex		Opex	PM Unit
8	Monthly reporting on SDBIP (incl. Narrative)	Monthly		3		3		3		3		Opex		Opex		Opex		Opex	PM Unit

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																				
Priority Area (IDP):		1. CHILDREN DEVELOPMENT PROGRAMMES																		
Objective (IDP):		To promote, protect and monitor the rights of children within the district.																		
Outcome (IDP):		A sound physical, psychological, intellectual, emotional and social child.																		
Outputs/ Projects		TARGETS										Budget								Responsible
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
1	Children's rights Advisory Council	5		1		1		2		1	25 000		5000		5000		10 000		5000	
2	Children's Awareness campaigns	5		1		2		1		1	50000		10 000		20 000		10 000		10 000	
3	Children's Camp	1		0		0		0		1	100000		0		0		100 000			
4	Children's M & E	1		0		0		0		1	Opex		0		0		0		0	
5	Children's Partnerships	4		1		1		1		1	25 000		5 000		10 000		5000		5000	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																				
Priority Area (IDP):		2. DISABILITY DEVELOPMENT PROGRAMMES																		
Objective (IDP):		To promote and protect the rights of people with disabilities & in the process empower them to live independent lives.																		
Outcome (IDP):		Mainstreamed, enhanced quality of life,full participation and empowered people with disabilities in the district.																		
Outputs/ Projects		TARGETS										Budget								Responsible
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
1	Disability development meetings	5		1		2		1		1	25 000		5000		10 000		5000		5000	
2	Disability advocacy & awareness	5		2		1		1		1	50 000		20 000		10 000		10 000		10 000	
3	Disability M & E	4		1		1		1		1	Opex		Opex		Opex		Opex		Opex	
4	Disability partnerships & networking	4		1		1		1		1	25 000		10 000		5000		5000		5000	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																				
Priority Area (IDP):		3. GENDER DEVELOPMENT PROGRAMMES																		
Objective (IDP):		To promote the integration of gender equity & equality, and women's empowerment in the district development programmes & service delivery.																		
Outcome (IDP):		Equitable and sustainable development and service delivery for women and men.																		
Outputs/ Projects		TARGETS								Budget								Responsible		
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
1 District Gender Working Group		5		1		2		1		1	25 000		5 000		10 000		5 000		5 000	
2 M & E of intergration of Gender		4		1		1		1		1	Opex		Opex		Opex		Opex		Opex	
3 Gender advocacy & awareness campaigns		5		1		1		2		1	100 000		20 000		20 000		40 000		40 000	
4 365 days on no violence against women & children		5		1		1		1		2	100 000		20 000		20 000		20 000		40 000	
5 Gender partnerships & networking sessions		4		1		1		1		1	75 000		20 000		20 000		20 000		15 000	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																				
Priority Area (IDP):		4. OLDER PERSONS DEVELOPMENT PROGRAMMES																		
Objective (IDP):		To promote, protect and monitor the rights of older person within the district.																		
Outcome (IDP):		A sound physical, psychological, intellectual, emotional and social older persons.																		
Outputs/ Projects		TARGETS								Budget								Responsible		
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
1 Older persons forum		5		1		2		1		1	25 000		5000		10 000		5000		5000	
2 Older persons advocacy & awareness		5		1		2		1		1	50 000		10 000		20 000		10 000		10 000	
3 Older persons M & E		4		1		1		1		1	Opex		Opex		Opex		Opex		Opex	
4 Older Persons partnerships & networking		4		1		1		1		1	25 000		10 000		5000		5000		5000	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																				
Priority Area (IDP):		5. YOUTH DEVELOPMENT PROGRAMMES																		
Objective (IDP):		To promote the integration and empowerment of youth in the district development programmes & service delivery.																		
Outcome (IDP):		Integrated and sustainable youth development in the district.																		
Outputs/ Projects		TARGETS								Budget								Responsible		
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
1	District youth development meetings	5		1		2		1		1	50 000		10 000		20 000		10 000		10 000	
2	Youth development M & E	4		1		1		1		1	OPEX		OPEX		OPEX		OPEX		OPEX	
3	NYS project support	4		1		1		1		1	50 000		10 000		20 000		10 000		10 000	
4	Youth development advocacy & awareness	5		1		1		1		2	100 000		20 000		20 000		20 000		40 000	
5	Youth development partnerships & networking	5		1		1		2		1	100 000		20 000		20 000		40 000		20 000	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		6. SPECIAL FOCUS ADMIN																		
Objective (IDP):		Governance and public participation																		
Output/ Project		Effective administration of Special focus section to support, improved & sustainable service delivery																		
Output / Project Indicators		TARGETS								Budget								Responsible		
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1	Signed performance plan per coordinator	4		4		4		4		4	OPEX		OPEX		OPEX		OPEX		OPEX	MM
2	1 performance assessment per quarter per Coordinator	4		4		4		4		4	OPEX		OPEX		OPEX		OPEX		OPEX	MM
3	1 section & unit reports per month	60		15		15		15		15	OPEX		OPEX		OPEX		OPEX		OPEX	MM
4	1 Section & Unit Commitment register updated per month	60		15		15		15		15	OPEX		OPEX		OPEX		OPEX		OPEX	MM

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

ADMINISTRATION

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To provide support and auxiliary services to all Departments and the Political Component of the Municipality																	
Output / Project		Total mobility of staff and Councillors.																	
Output/ Project Indicators	TT	TARGETS								Total	BUDGET								Resp Section
		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
		A	T	A	T	A	T	A	T		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Total monitoring of adherence to Transport Policy	12		3		3		3		3									Aux. Serv.
2	Availability of serviceable vehicles.	12		3		3		3		3									51,476 Aux. Serv.
3	Operation of Fleet Management System.	12		3		3		3		3									111,300 Aux. Serv.
4	Monthly vehicle maintenance report	12		3		3		3		3									Aux. Serv.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To provide support and auxiliary services to all Departments and the Political Component of the Municipality																	
Output / Project		Adequate and well-maintained offices.																	
Output/ Project Indicators	TT	TARGETS								Total	BUDGET								Resp Section
		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
		A	T	A	T	A	T	A	T		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Maintenance plan and report for office building.	4		1		1		1		1									200,561 Aux. Serv.
2	Availability of furniture and equipment repair reports.	12		3		3		3		3									119,994 Aux. Serv.
3	Consolidated daily cleaning schedules	12		3		3		3		3									29,216 Aux. Serv.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To provide support and auxiliary services to all Departments and the Political Component of the Municipality																	
Output / Project		Effective security services.																	
Project Indicators	TT	TARGETS								Total	BUDGET								Resp Section
		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		
		A	T	A	T	A	T	A	T		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Availability of electronic data on surveillance of premises [cameras]	12		3		3		3		3									Aux. Serv.
2	Records of movements through access control system	12		3		3		3		3									Aux. Serv.
3	Monitoring of and reporting on security trends and matters	12		3		3		3		3									Aux. Serv.
4	Consolidated daily activities checklist for security guards	12		3		3		3		3									784,400 Aux. Serv.

LEGAL SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/2010

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																						
Priority Area (IDP):		Institutional Transformation																				
Objective (IDP):		To provide legal and compliance support to the municipality																				
Output/ Project		Contracts																				
Output / Project Indicators	Total target	TARGETS								Budget								Responsible Section				
		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter						
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget					
1	12		3		3				3												Operational	Legal Services
2	12		3		3				3												Operational	
3	4		1		1				1												Operational	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																							
Priority Area (IDP):		Institutional Transformation																					
Objective (IDP):		To provide legal and compliance support to the municipality																					
Output/ Project		Litigation and Settlements																					
Output / Project Indicators	Total target	TARGETS								Budget								Responsible Section					
		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter							
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget						
1	12		3		3				3												0	1009268	Legal Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																							
Priority Area (IDP):		Institutional Transformation																					
Objective (IDP):		To provide legal and compliance support to the municipality																					
Output/ Project		Legal Opinions																					
Output / Project Indicators	Total target	TARGETS								Budget								Responsible Section					
		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter							
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget						
1.00	4		1		1				1												Operational	Operational	Legal Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																							
Priority Area (IDP):		Institutional Transformation																					
Objective (IDP):		To provide legal and compliance support to the municipality																					
Output/ Project		Development of Access to Information Manual																					
Output / Project Indicators	Total target	TARGETS								Budget								Responsible Section					
		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter							
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget						
1	1								1													R 212,000.00	Legal Services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To enhance productivity and technical capacity of human resources to facilitate service delivery																		
Output / Project		Adhere to Municipal Health Services plan																		
Output/ Project Indicators	TT	TARGETS								BUDGET	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Resp Section	
		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual		Budget
		A	T	A	T	A	T	A	T											
1	Finalized Integration Plan	1		1							0		0						Labour Relations	
2	Parity in provision of service benefits	1		1						0		0								

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To enhance productivity and technical capacity of human resources to facilitate service delivery																		
Output / Project		Manage the functionality of LLF																		
Output/ Project Indicators	TT	TARGETS								BUDGET	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Resp Section	
		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual		Budget
		A	T	A	T	A	T	A	T											
1	Prepared discussion reports for LLF meetings	12		3		3		3		3	0		0		0				Labour Relations	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To enhance productivity and technical capacity of human resources to facilitate service delivery																		
Output / Project		Build capacity on managing workplace discipline																		
Output/ Project Indicators	TT	TARGETS								BUDGET	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Resp Section	
		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual		Budget
		A	T	A	T	A	T	A	T											
1	Conduct workshop on managing discipline at the workplace (Grievance handling and Charing disciplinary hearings)	2		0		1		0		1	200 000		100 000				100 000		Labour Relations	
2	Effective management of disciplinary and Labour Court cases	4		4							610 262		610 262							

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To enhance productivity and technical capacity of human resources to facilitate service delivery																		
Output / Project		Workshop employees on HR policies and conditions of service																		
Output/ Project Indicators	TT	TARGETS								BUDGET	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Resp Section	
		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual		Budget
		A	T	A	T	A	T	A	T											
1	Prepare presentations and facilitate workshops	4		1		1		1		1	80 000		20 000		20 000		20 000		Labour Relations	
2	Effective management of Workman's Compensation account	1		1		0		0		0	1,404,012		1,404,012		0		0		0	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Institutional Transformation																		
Objective (IDP):		To enhance productivity and technical capacity of human resources to facilitate service delivery																		
Output / Project		100% compliance with labour legislation, policies and conditions of service																		
Output/ Project Indicators	TT	TARGETS								BUDGET	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Resp Section	
		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual		Budget
		A	T	A	T	A	T	A	T											
1	Prepared discussion documents for LLF and OHS Committee meetings	12		3		3		3		3	0		0		0		0		0 Labour Relations	
2	Developed checklist for compliance with policies and conditions of service	1		0							0		0						0	
3	SALSA membership	1		1		0		0		0	1,325,472		1,325,472		0		0			

TRAINING AND OD

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To provide effective and efficient financial management																	
Outcome (IDP):		CFO'S Office Support and Administration																	
Outputs / Projects		TARGETS								Budget								Responsible	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual
1	Good Governance	100%		100%		100%		100%		100%	Opex		Opex						CFO
2	Financial Staments and Auditing	100%		100%		100%		100%		100%	Opex		Opex						CFO
3	IGR	100%		100%		100%		100%		100%	Opex		Opex						CFO
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To provide effective and efficient financial management																	
Outputs / Projects		Good Governance																	
Outputs / Projects Indicators		TARGETS								Budget								Responsible	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual
1	Development of an Intergrated Financial Recovery Plan	1		1							Opex		Opex						CFO
2	Departmental Meetings	12		3		3		3		3	Opex		Opex						CFO
3	Moniutoring the functionality of Bid Committees	12		3		3		3		3	Opex		Opex						CFO
4	Review of By-Laws, Policies and Procedures	2				1				1	200,000		200,000						CFO
5	Review-implementation of SAP system	1		1							see IT		see IT						CFO

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENTAL OUTPUTS VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To provide effective and efficient financial management																	
Outputs / Projects		Financial Statements and Auditing																	
Outputs / Projects Indicators		TARGETS								Budget								Responsible Department	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual
1	Implementation plan to address previous year's audit queries	1		1							Opex		Opex						CFO
2	Management of Control Accounts	12		3		3		3		3	Opex		Opex						CFO
3	Financial Statements (Quarterly)	4		1		1		1		1	Opex		Opex						CFO
4	Financial Statements (Annual)	1		1							Opex		Opex						CFO
5	Compilation of Audit File	1		1							Opex		Opex						CFO
6	Coordination of Management meetings	4		4							Opex		Opex						CFO
7	Submission of the audit report to the oversight committee	1						1			Opex		Opex						CFO

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To provide effective and efficient financial management																	
Outputs / Projects		IGR																	
Outputs / Projects Indicators		TARGETS								Budget								Responsible Department	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual
1	Co-ordinate District CFO's Forum	6		1		2		2		1	Opex		Opex						CFO
2	Support to Local Municipalities	1		1		1		1		1	Opex		Opex						CFO
3	Reports to MM's Forum	6		1		2		2		1	Opex		Opex						CFO
4	Reports to Premier / Mayor's Forum	6		1		2		2		1	Opex		Opex						CFO

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																				
Priority Area (IDP):		Financial Viability and Management																		
Objective (IDP):		To ensure effective and efficient financial management																		
Outcome (IDP):		Supply Chain Management																		
Outputs/ Projects	TARGETS																Budget		Responsible	
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4					
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
3	Demand Management	100%		100%		100%		100%		100%									Opex	SCM
4	Acquisition Management	100%		100%		100%		100%		100%									Opex	SCM
5	Risk Management	100%		100%		100%		100%		100%									Opex	SCM
6	Logistics Management	100%		100%		100%		100%		100%									Opex	SCM
7	Performance Management	100%		100%		100%		100%		100%									Opex	SCM
8	Disposal management	100%		100%		100%		100%		100%									Opex	SCM

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Financial Viability and Management																		
Objective (IDP):		To provide effective and efficient financial management																		
Output / Project		Demand Management																		
Output/ Project Indicators	TARGETS																Budget		Responsible	
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4					
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
1	Develop and Impliment a Procurement Schedule	4		1		1		1		1									Opex	SCM
2	Credible database of Service Providers linked to SAP	1		1										50,000						SCM
3	Monitor and review the performance of the database	4		1		1		1		1									Opex	SCM
4	Provide support to Specification Committee	4		1		1		1		1									Opex	SCM

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																				
Priority Area (IDP):		Financial Viability and Management																		
Objective (IDP):		To ensure effective and efficient financial management																		
Outcome (IDP):		Budget and Treasury Management																		
Outputs/ Projects		TARGETS								Budget										Responsible
		Quarter 1		Quarter 2		Quarter 3		Quarter 4				Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Accurate and timely budget reports	100%		100%		100%		100%		100%		Opex		Opex						Budget
2	Effective Bank and Cashflow management	100%		100%		100%		100%		100%		Opex		Opex						Budget

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Financial Viability and Management																	
Objective (IDP):		To provide effective and efficient financial management																	
Output / Project		Accurate and timely budget reports																	
Output/ Project Indicators	Total target	TARGETS								Budget								Responsible Section	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual		Budget
1	Submission of budget statements to management, the Accounting Officer and Mayor	12		4		4		4		4	Opex		Opex						Budget
2	Submission of budget returns to treasuries	12		4		4		4		4	Opex		Opex						Budget
3	Follow up on issues raised from budget returns and reports	12		4		4		4		4	Opex		Opex						Budget
4	Implement outcomes of assessment in respect of budget reports	12		4		4		4		4	Opex		Opex						Budget
5	Maintanance of the MFMA implemetation plan	4		1		1		1		1	Opex		Opex						Budget

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Financial Viability and Management																	
Objective (IDP):		To provide effective and efficient financial management																	
Output / Project		Effective bank and cashflow management																	
Output/ Project Indicators		TARGETS								Budget								Responsible Section	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual
1	Preparation of bank reconciliation statements	12		4		4		4		4	Opex		Opex						Budget
2	Preparation of annual cashflow statements	1		1						Opex		Opex							Budget
3	Follow up outstanding bank reconciliation items	12		4		4		4		4	Opex		Opex						Budget
4	Implementation outcomes of follow-up in respect of bank reconciliation	12		4		4		4		4	Opex		Opex						Budget
5	Rebview monthly cashflow actuals against projections	12		4		4		4		4	Opex		Opex						Budget
6	Implementation outcomes of cashflow review	12		4		4		4		4	Opex		Opex						Budget
7	Reconcile investment register	12		4		4		4		4	Opex		Opex						Budget
8	Submission of related reports to treasuries	12		4		4		4		4	Opex		Opex						Budget

10	By-laws enforcement	% progress in review of water by-laws		100%				
		% implementation of water by-laws		100%				
		% of identified water polluters prosecuted						
		R-value allocated for by-laws enforcement		2,000,000	0	1,000,000	1,000,000	0
11	Electrification of district boreholes	% progress in developing & submission of action plan for 2009/10		100%				
		No. of Boreholes electrified						
		R-value allocated for borehole electrification		1,000,000				
12	Fleet payment	# of fleet paid for						
		R-value utilised for fleet payment		7,000,000	1,500,000	2,000,000	1,500,000	2,000,000
13	Bulk water purchases	# of PSPs appointed						
		R-value utilised for bulk water purchases		7,000,000	1,500,000	2,000,000	1,500,000	2,000,000

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW								
Priority Area (IDP):			Transport					
Objective (IDP):			To promote and coordinate efficient , safe accessible and affordable transport services to 50% of road users by 2011					
Outcome (IDP):			Access and promotion of safe public transport					
Project No.	Project/ Output	KPI	Baseline	Targets				
				Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 3
1		% progress in the development of NMT Framework (2008/9)		100%	25%	25%	25%	25%
		R-utilised for NMT Framework		500,000.00	25,000		225000	
2	Promotion of NMT(Bicycle - 2008/9)	% progress in the promotion of NMT(Bicycle - 2008/9)		100%	25%	25%	25%	25%
		R-value utilised for promotion of NMT		R 500,000	125000	125000	125000	125000
3	Feasibility Study for Transport Authority (2008/9)	% progress in conducting Feasibility Study for Transport Authority (2008/9)		100%	25%	25%	25%	25%
		R-value utilised for Transport Authority feasibility Study		R 1,000,000	R 50,000		R 450,000	R 500,000.00
4	Feasibility study for Taxi Co-Operatives (2008/9)	% progress in conducting Feasibility study for Taxi Co-Operatives (2008/9)		100%	25%	25%	25%	25%
		R-value utilised on Feasibility study for		600,000.00		30,000	270,000.00	300,000.00
5	Capacity Building of Taxi Operators	# of workshops conducted		1				
		R-value allocated for capacity building workshops		200,000.00		10,000	90,000	100,000
6	Road Safety awareness campaign Traffic count	# of traffic counts conducted						
7	Co-ordination of other programmes from sector department	# of sector programmes coordinated		4	1	1	1	1

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW							
Priority Area (IDP)	Access to sustainable energy						
Objective (IDP):	To provide electricity according to set standards to 100% of the existing population by end of 2012						
Outcome (IDP):							

Project No.	Output/Project	KPI	Baseline	Total Target	Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Electrification Projects							
	Uitnyk 1, 2, & 3	# of units connected at Uityk 1, 2 & 3		300				
		R-value allocated for Uityk projects		R 3,400,000	R 680,000	R 340,000	R 1,190,000	R 1,190,000
2	Sechaba	# of units connected		500				
		R-value allocated for Sechaba		R 5,800,000	R 1,160,000	R 580,000	R 2,030,000	R 2,030,000
3	Burgwal	# of units connected		80				
		R-value allocated for Burgwal units		R 800,000	R 160,000	R 80,000	R 280,000	R 280,000
4	Mathibela Ext 3 & 4	# of units connected		350				
		R-value allocated Mathibela Ext 3 & 4		R 4,000,000	R 800,000	R 600,000	R 1,400,000	R 1,400,000
5	Lebowagomo Unit P & B	# of units connected		500				
		R-value allocated for Lebowagomo Unit P & B		R 6,000,000	R 1,200,000	R 600,000	R 2,100,000	R 2,100,000
7	Mogwadi Ext 4	# of units connected		100				
		R-value allocated for Mogwadi Ext 4		R 1,000,000	R 200,000	R 100,000	R 350,000	R 350,000
8	Botlokwa RDP	# of units connected		198				
		R-value allocated for Botlokwa RDP		R 1,000,000	R 200,000	R 100,000	R 350,000	R 350,000
9	Sekakene Extension	# of units connected		400				
		R-value utilised for Sekakene Ext		R 4,000,000	R 800,000	R 400,000	R 1,400,000	R 1,400,000
10	Brussels & Boulast Extension	# of units connected		400				
		R-value utilised for Brussels & Boulast Extension		R 4,000,000	R 800,000	R 400,000	R 1,400,000	R 1,400,000

ROADS and TAXI RANKS

Priority Area (IDP):		Roads & Transport						
Objective (IDP):		To promote and co-ordinate efficient, safe, accessible and affordable transport services to fifty (50%) of road users by 2011						
Outcome (IDP):								
Project No.	Project/Output	KPI	Baseline	TARGETS				
				Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Gilead and Dendron roads interlink	# of km targeted		10				
		R-value allocated to project		R 10,000,000	R 1,000,000	R 2,000,000	R 4,000,000	R 3,000,000
2	Mogwadi R521 to Botlokwa N1 interlink	# of km covered		35				
		R-value allocated to project		R 15,000,000	R 1,500,000	R 3,000,000	R 6,000,000	R 4,500,000
3	Motsane road re-gravelling	# of km targeted		29				
		R-value allocated to project		R 5,000,000	R 500,000	R 1,000,000	R 2,000,000	R 1,500,000
4	EPWP Learnerships	# of EPWP learnerships allocated		9				
		R-value allocated for EPWP learnerships		R 3,000,000	R 300,000	R 600,000	R 1,200,000	R 900,000
5	Gravel Road between road P54/1 and CDM and Vhembe DM around Morebeng (Planning)	# of km targeted		9				
		R-value allocated		R 1,000,000			R 1,000,000	
6	Planning for Gravel Road between road D3278 at Gabodirwa and D1200 at Ga-Mashashane	% progress in planning		100%		100%		
		R-value utilised in project planning		R 1,000,000	50%	R 1,000,000		

Project No.	Project/Output	KPI	Baseline	TARGETS				
				Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	MTEF PROJECTS	% progress in the implementation of Road D1430 Mogoto to Mokokpane		100%	20%	50%	80%	100%
		R-value allocated for project		R 20,000,000	R 10,000,000	R 6,000,000	R 6,000,000.00	R 4,000,000.00
2		% progress in the implementation of Road Road 4337 Seborra to Mohlolong		100%	20%	50%	80%	100%
		R-value allocated for project		R 39,000,000	7800000	11700000	11700000	7800000
3		% progress in the implementation of Road D4070 Mamaolo to Seleteng		100%	20%	50%	80%	100%
		R-value allocated for project		R 40,000,000	R 8,000,000	R 12,000,000	R 12,000,000	R 8,000,000
4		% progress in the implementation of Road Road D4004 Kgokong to Dikgale		100%	20%	50%	80%	100%
		R-value allocated for project		R 20,000,000	R 4,000,000	R 6,000,000	R 6,000,000	R 4,000,000

Project No	Project/Output	KPI	Baseline	TARGETS				
				Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Taxi Ranks	# of taxi ranks constructed/upgraded		6				
	Mankweng Multi Modal Interchange Transport Facility	% progress in the construction of the Multi Modal Interchange Transport Facility at Mankweng		100%	50%	100%		
		R-value utilised		R 500,000	R 250,000	R 500,000		
2	Passenger Shelters	# of passenger shelters constructed		75	8	23	53	75
		R-value utilised in the construction of passenger shelter		R 3,500,000	R 350,000	R 700,000	R 1,400,000	R 1,050,000
3	Zone A Lebowakgomo Taxi Rank	% progress in the Construction of Zone A Lebowakgomo Taxi Rank		100%	10%	30%	70%	100%
		R-value utilised		R 3,000,000	R 300,000	R 600,000	R 1,200,000	R 900,000
4	Zone F Lebowakgomo Taxi Rank	% progress in the upgrading of Zone F Lebowakgomo Taxi Rank		100%	10%	30%	70%	100%
		R-value allocated for project		R 1,000,000	R 100,000	R 200,000	R 400,000	R 300,000
5	Alldays Taxi Rank and Multi Purpose Center	% progress in the construction of Alldays Taxi Rank and Multi Purpose Center		100%	10%	30%	70%	100%
		R-value allocated for project		R 3,500,000	R 350,000	R 700,000	R 1,400,000	R 1,050,000
6	Polokwane Transport Terminal	% progress in the construction of the Polokwane Transport Terminal		100%	10%	30%	70%	100%
		R-value utilised in the construction of the Polokwane Transport Terminal		R 2,000,000	R 200,000	R 400,000	R 800,000	R 600,000

SANITATION

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW								
Priority Area (IDP):			Access to Sanitation					
Objective (IDP):			To provide waterbourne and rural household sanitation infrastructure to 100% of the population					
Outcome (IDP):								
Project No.	Project/Output	KPI	Baseline	Targets				
				Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Rural Household Sanitation	# of rural households units targetted		10,400	0%	25%	50%	100%
		# of functional staff trained		1	0%	25%	50%	100%
		R - value allocated for rural household sanitation		1	25%	100%	100%	100%
2	Implementation of Ground Water Protocol	% progress in the implementation of Ground Water Protocao		10,400		2600	5200	10400
		R-value allocated for Ground Water Protocol		48,000,000		12000000	24000000	48000000
3	Sanitation Strategy and Alternative Implemenation Model	% progress in project implementation		100%	100%			

PUBLIC PARTICIPATION

Priority Area	Roads & Transport							
Objective (ID)	To promote and co-ordinate efficient, safe, accessible and affordable transport services to fifty (50%) of road users by 2011							
Outcome (IDP):								
				TARGETS				
Project No.	Project/Output	KPI	Baseline	Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Mayoral Imbizos	# of meetings		4	1	1	1	1
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
2	IDP Hearings	# of meetings		4	1	1	1	1
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX

COMMUNICATION

Priority Area (IDP):	Roads & Transport							
Objective (IDP):	To promote and co-ordinate efficient, safe, accessible and affordable transport services to fifty (50%) of road users by 2011							
Outcome (IDP):								

Project No.	Project/Output	KPI	Baseline	TARGETS				
				Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Consultancy Meetings	# of meetings		12	3	3	3	3
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
2	Contractor Meetings	# of meetings		12	3	3	3	3
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
3	Staff Meetings	# of meetings		12	3	3	3	3
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX

IGR

Priority Area (IDP):	Roads & Transport							
Objective (IDP):	2011							
Outcome (IDP):								
Project No.	Project/Output	KPI	Baseline	TARGETS				
				Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	MIG Meetings	# of meetings		12	3	3	3	3
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
2	Technical Managers Forum	# of meetings		4	1	1	1	1
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
3	O & M Meetings	# of meetings		12	3	3	3	3
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
4	Water Sector Meetings	# of meetings		6	1	2	1	2
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
5	Energy Forum Meetings	# of meetings		6	2	1	2	1
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
5	Transport Forum Meetings	# of meetings		6	1	2	1	2
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX

PERFORMANCE MANAGEMENT

Priority Area (IDP):	Roads & Transport							
Objective (IDP):	To promote and co-ordinate efficient, safe, accessible and affordable transport services to fifty (50%) of road users by 2011							
Outcome (IDP):								
Project No.	Project/Output	KPI	Baseline	TARGETS				
				Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Prepare Departmental SDBIP	Departmental SDBIP		1	1	0	0	0
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
2	Reconciliation of variance report	Reconciled variance report		12	3	3	3	3
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
3	Signing of performance plan for HoD	Signed performance plan		1	1	0	0	0
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
4	Performance assessment of all staff	Signed performance assessments		140	35	35	35	35
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
5	Monthly SDBIP Progress Reports	Monthly reports		12	3	3	3	3
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX

SPECIAL FOCUS

Priority Area	Roads & Transport							
Objective (I	To promote and co-ordinate efficient, safe, accessible and affordable transport services to fifty (50%) of road users by 2011							
Outcome (IDP):								
				TARGETS				
Project No.	Project/Output	KPI	Baseline	Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Prepare Departmental Monthly Special Focus Reports	Departmental Monthly Special Focus Reports	0	12	3	3	3	3
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX

PERFORMANCE MANAGEMENT

Priority Area (IDP)	Roads & Transport							
Objective (IDP):	2011							
Outcome (IDP):								
TARGETS								
Project No.	Project/Output	KPI	Baseline	Total target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Prepare Departmental Quartely Risk Management Report	Departmental SDBIP		4	1	1	1	1
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
2	Prepare Departmental Quartely Helath & Safety Report	Reconciled variance report		12	3	3	3	3
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX
3	Prepare Departmental Quartely Contracts Management Report	Signed performance plan		4	1	1	1	1
		R-value allocated to project		OPEX	OPEX	OPEX	OPEX	OPEX

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																			
Priority Area (IDP):		Institutional Transformation, Good Governance and Public Participation																	
Objective (IDP):		To provide strategic leadership to, and coordination of, the Capricorn District Municipality communication, public Liaison, Information dissemination, knowledge management, marketing, stakeholder and customer relations, advocacy and event management activities.																	
Outcome (IDP):		Improved communication and Corporate image of the Capricorn District Municipality																	
Outputs / Projects	TARGETS										Budget								Responsible Department
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
To develop and implement Marketing, Branding and communications strategic of the institutions and partake in full branding of the institution	34		7		9		10		8	2050000		412500		637500		587500		612500	Communications Section
To provide advice on the type of event to take place, and to participate in the internal and external events within the District Municipality	30		7		8		7		8	550000		37500		237500		37,500		237500	Communications Section
To improve Internal Communications	89		22		22		23		22	300000		250000		300000		50,000			Communications Section
To produce strategic publications and promotional materials for the institutions such as Annual Report, Newsletters, IDP, Brochures, posters, pamphlets, etc	13		2		3		3		5	1,550,000		300000		300000		R 500,000		450000	Communications Section
To liaise with the media to build & maintain good relations with them & manage news feed and advertising of CDM events	26		7		6		8		5	550,000		87,500		187500		187500		87,500	Communications Section
To ensure that the views of the community are solicited regarding the functioning and performance of the municipality by coordinating stakeholder activities and to gauge the level of participations and satisfaction by all customers	24		8		7		5		5	700,000		155000		230000		205000		130000	Communications Section
To make sure that Communication project finances are managed as per CDM financial procedures and guidelines	29		7		7		8		6										Communications Section

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Institutional Transformation, Good Governance and Public Participation																	
Objective (IDP):		To provide strategic leadership to, and coordination of, the Capricorn District Municipality communication, public Liaison, Information dissemination, knowledge management, marketing, stakeholder and customer relations, advocacy and event management activities.																	
Output/ Project		To develop and implement Marketing, Branding and communications strategic of the institutions																	
Output / Project Indicators	TARGETS								Budget								Responsible Section		
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
	Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual	Budget
1 Gather, review and develop the following strategies e.g. Corporate strategy, Communications Strategy and communications Strategy	1						1												Comms and Marketing
Channel the use of the municipal brand into a well recognised and respected institution. Renovations of reception area Branding of satellite offices (part of the deco's budget) Information boards Graphic Design	4		1		1		1		1	400,000	100,000		100,000		100,000		100,000	Comms and Marketing	
migrate the website t CMS. Update the website internally and also popularise Intranet	13		4		3		3		3	50,000	50,000							Comms and Marketing	
Profile and enhance on the image of the municipality through the use of recognised publications - Municipal profiles on Magazines and other publications	2		1				1			300,000	150,000				150,000			Comms and Marketing	
Enhancing on the brand of the municipality and make it stay in people's mind by producing generic municipal ads	3				1		1		1	300,000			100,000		100,000		100,000	Comms and Marketing	
Sponsor events organised by media houses that are of beneficial to branding of the municipality and community by partnership with media houses (OB's)	4		1		1		1		1	250,000	112,500		112,500		112,500		112,500	Comms and Marketing	
Enhance on the image of the institution by placing ads on Billboards & Tailors	2				1				1	400,000			200,000				200,000	Comms and Marketing	
Enhancing on the brand of the municipality and make it stay in people's mind by producing generic municipal ads	3				1		1		1	300,000			100,000		100,000		100,000	Comms and Marketing	
Ensure the municipality is visible and recognised for its remarkable achievements at major Exhibitions like PLK Annual Show SMME EXPO Tourism Indaba Batho Pele Outreach programmes and produce exhibition materials	2				1		1			50,000			25,000		25,000			Comms and Marketing	
Total	34		7		9		10		8	2050000	412500		637500		587500		612500		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Institutional Transformation, Good Governance and Public Participation																	
Objective (IDP):		To provide strategic leadership to, and coordination of, the Capricorn District Municipality communication, public Liaison, Information dissemination, knowledge management, marketing, stakeholder and customer relations, advocacy and event management activities.																	
Output/ Project		To provide advice on the type of event to take place, and to participate in the internal and external events within the District Municipality																	
Output / Project Indicators		TARGETS								Budget								Responsible Section	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual
1	Arrange Logistics	4		1		1		1		1									Stakeholder and Event Cord
	Organise Annual events as an when planned	4		1		1		1		1	150,000		37,500		37,500		37,500		37,500
	Develop and Send Invites to relevant stakeholders.	4		1		1		1		1									Stakeholder and Event Cord
	Provide logistical support	4		1		1		1		1									Stakeholder and Event Cord
	Ensure that the programme is available	4		1		1		1		1									Stakeholder and Event Cord
	Ensure that events are effectively publicized	4		1		1		1		1									Stakeholder and Event Cord
	Ensure that the municipal's brand is visible and maintained at all events	4		1		1		1		1									Stakeholder and Event Cord
	Co-ordinate budget gala Dinner and support to IDP Adoption	1								1	200,000								200,000
	Arrange and Organise a Year-end function	1				1					200,000			200,000					Stakeholder and Event Cord
		30		7		8		7		8	550000		37500		237500		37,500		237500

Priority Area (IDP):	Institutional Transformation, Good Governance and Public Participation																		
Objective (IDP):	To provide strategic leadership to, and coordination of, the Capricorn District Municipality communication, public Liaison, Information dissemination, knowledge management, marketing, stakeholder and customer relations, advocacy and event management activities.																		
Output/ Project	To improve Internal Communications																		
Output / Project Indicators	TARGETS								Budget								Responsible Section		
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
	Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual	Budget
1 Internal communications strategy review (communications Policy)	1						1												Communications Section - all
Information managed and posted regularly on the website and intranet	12		3		3		3		3										Communications Section - all
Encourage people to attend municipal events and stay informed	12		3		3		3		3										Communications Section - all
Brochures developed on key information areas	4		1		1		1		1	100,000	50,000				50,000				Communications Section - all
Official emails managed from a single point to ensure accurate and reliable information dissemination	12		3		3		3		3										Communications Section - all
install information boards and use notice boards to update information regularly	12		3		3		3		3	100,000	100,000								Communications Section - all
Internal meetings held to ensure a proper flow of information	12		3		3		3		3										Communications Section - all
To keep people updated and on board with internal issues to create a friendly environment	12		3		3		3		3										Communications Section - all
Purchase and fix in the first quarter and keep records of the multi-media staff of different events of the municipality and archive	12		3		3		3		3	100,000	100,000								Communications Section - all
																			Communications Section - all
Total	89		22		22		23		22	300000		250000				50,000			

Priority Area (IDP):		Institutional Transformation, Good Governance and Public Participation																				
Objective (IDP):		To provide strategic leadership to, and coordination of, the Capricorn District Municipality communication, public Liaison, Information dissemination, knowledge management, marketing, stakeholder and customer relations, advocacy and event management activities.																				
Output/ Project		To produce strategic publications and promotional materials for the institutions such as Annual Report, Newsletters, IDP, Brochures, posters, pamphlets, etc																				
Output / Project Indicators		TARGETS										Budget								Responsible Section		
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4						
		Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget			
	Gather, collate, write, edit and produce the Annual report. Translate the document into local language, ensure distribution	1						1			200,000							R 200,000			Comms and Marketing	
	Gather, collate, write, edit and produce the Mogaafase, ensure distribution	4		1		1		1		1	200,000		50,000		50,000		50,000		50,000		50,000	Comms and Marketing
	Support the finalisation on IDP, take it for translation in Sepedi and Braille, ensure launching and distribution	1								1	100,000										100000	Comms and Marketing
	Write, edit, review and produce the Branding Strategy, Communications and Policies and effect the implementation thereof	4		1		1		1		1	1,000,000		250,000		250000		250,000		250000		250000	Comms and Marketing
	Develop and support the production of other strategic documents emanating from other departments	2								1												Comms and Marketing
	produce the EM budget and IDP speech	1								1	50,000										50,000	Comms and Marketing
		13		2		3		3		5	1,550,000		300000		300000		R 500,000		450000			

Priority Area (IDP):	Institutional Transformation, Good Governance and Public Participation																				
Objective (IDP):	To provide strategic leadership to, and coordination of, the Capricorn District Municipality communication, public Liaison, Information dissemination, knowledge management, marketing, stakeholder and customer relations, advocacy and event management activities.																				
Output/ Project	To liaise with the media to build & maintain good relations with them & manage news feed and advertising of CDM events																				
Output / Project Indicators	TARGETS										Budget								Responsible Section		
			Quarter 1		Quarter 2		Quarter 3		Quarter 4				Quarter 1		Quarter 2		Quarter 3			Quarter 4	
	Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual	Budget
Create a positive working relations and strengthen the trust by organising media days with journalists	2		1				1				50,000		25,000						25,000	Marketing and Communications	
Keep people informed with the latest developments in the institution by Issuing media statements/ press releases, and placing adverts in both print and broadcast media	12		3		3		3			3										Marketing and Communications	
Give people first hand information on key identified issues by organising interview (unpaid/ paid slots)	4		1		1		1			1	50,000		12,500		12,500		12,500		12,500	Marketing and Communications	
Work in partnership with media houses to create a better environment/ community, create fan parks for 2010, SONA, SOPA, SODA	4		1		1		1			1	200,000		50,000		50,000		50,000		50,000	Marketing and Communications	
Ensure the municipality is visible and recognised for its remarkable achievements at major Exhibitions like PLK Annual Show SMME EXPO Tourism Indaba Batho Pele Outreach programmes and produce exhibition materials	2				1		1				50,000				25,000		25,000			Marketing and Communications	
Subscribe to information magazines e.g The Bulletin, Government Digest,	2		1				1				200,000				100,000		100,000			Marketing and Communications	
Total	26		7		6		8			5	550,000		87,500		187500		187500		87,500		

Priority Area (IDP):	Institutional Transformation, Good Governance and Public Participation																		
Objective (IDP):	To provide strategic leadership to, and coordination of, the Capricorn District Municipality communication, public Liaison, Information dissemination, knowledge management, marketing, stakeholder and customer relations, advocacy and event management activities.																		
Output/ Project	To ensure that the views of the community are solicited regarding the functioning and performance of the municipality by coordinating stakeholder activities and to gauge the level of participations and satisfaction by all customers																		
Output / Project Indicators	TARGETS										Budget								Responsible Section
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
	Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
Advise on approaches to be used to draw stakeholders into the programmes of the municipality	4		1		1		1		1										Stakeholder and Event Cord
Organise and support community outreach meetings where the EM is presenting developments and affording communities to raise their challenges	2				1				1	150,000				75,000				75,000	Stakeholder and Event Cord
Organise meetings where stakeholders would participate in municipal's programme and organise the Forum	4		1		1		1		1	150,000		37,500		37,500		37,500		37,500	Stakeholder and Event Cord
Improve public relations of the municipality maintaining constant communication with stakeholders.	4		1		1		1		1	50,000		17,500		17,500		17,500		17,500	Stakeholder and Event Cord
Co-ordinate the stakeholder satisfaction survey	1				1					100,000				100,000					Stakeholder and Event Cord
Co-ordinate Batho Pele Build Up Activities.	3		1		1		1			150,000						150,000			Stakeholder and Event Cord
Re-installation of directional signage	1		1							100,000		100,000							Stakeholder and Event Cord
Develop customer care manual to serve as a guideline	1		1																Stakeholder and Event Cord
Popularize the use to suggestion boxes and make the reception a welcoming platform of CDM	1		1																Stakeholder and Event Cord
Write reports and do submission	3		1		1		1		1										Stakeholder and Event Cord
	24		8		7		5		5	700,000		155000		230000		205000		130000	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL / OUTCOMES VIEW FOR 2009/10

Priority Area:		Environmental Management																							
IDP Objective:		To manage the conservation and protection of the environment to ensure sustainable development and use of natural resources																							
IDP Outcome:		Improved quality of human life and protection of the earth's vitality and diversity																							
Output/ Projects		TARGETS										BUDGET								Department					
		Quarter 1			Quarter 2			Quarter 3			Quarter 4			TOTAL	Quarter		Quarter 2		Quarter 3		Quarter 4				
		Total	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		Budget	Actual	Budget	Actual	Budget		Actual	Budget			
1	Establishment of a Landfill Site in Molemole LM at Ramokgopa	1																							Community Services
2	Establishment of a Landfill Site in Aganang LM at Rampuru	1																							Community Services
3	Establishment of a Landfill Site in Blouberg LM at Senwabarwana	1																							Community Services
4	Establishment of a Landfill Site in Lepelle-Nkumpi LM at Lebowakgomo	1																							Community Services
5	Outsourcing daily operations and maintenance of Landfill Sites	3																							Community Services
6	Implement an Air Quality Monitoring programme in the district	4																							Community Services
6	Development of an EMP for Aganang LM	1 X EMP																							Community Services
8	Development of an EMP for Lepelle-Nkumpi LM	1 X EMP																							Community Services
9	Development of an EMP for Blouberg LM	1 X EMP																							Community Services
9	Purchase of waste equipment for Molemole LM	Equipment																							Community Services CDM and Aganang
10	Purchase of waste equipment for Aganang LM	Equipment																							Community Services CDM and Aganang

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW FOR 2009/10																			
Priority Area (IDP): Emergency & Disaster Management																			
Objective (IDP): Prevention & Mitigation																			
Outcome (IDP): To prevent the emergencies & disasters and reduce their impact																			
Outputs / Projects	TARGETS										Budget								Responsible Department
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1 Awareness campaigns/marketing	8		2		2		2		2	500,000		R250k		R250k					C S
2 Procure inspection vehicles & standard codes	1		0		1		0		0	1,100,000		R100k		R1m					C S
3 Workshops & research	2		1		0		1		0			0		0		0			C S
4 Early warning systems	4		1		1		1		1	100,000		R50k		R50k					C S
5 Plan relocation of disaster centre	1		0		1		0		0	2,000,000		R1m		R1m					C S
6 Plan establishment of fire stations esp Aganang	1		0		1		0		0	1,500,000		R750k		R750k					C S
	5		1		2		1		1			0		0		0			

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP): Emergency & Disaster Management																			
Objective (IDP): Emergency preparedness & post disaster recovery																			
Output/ Project: To ensure adequate state of readiness to respond to emergencies/disasters and prompt post disaster recovery																			
Output / Project Indicators	TARGETS										Budget								Responsible Section
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
	Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1 Two-way radios	1		0		1		0		0	1,200,000		0		R1.2m					D M
2 Pick-up & 10-seater vehicles	1		0		1		0		0	1,450,000				R1.450m					D M
3 Equipment mounting	1		0		1		0		0	150,000		0		R150k					D M
4 Procure fire water tanker	1		0		1		0		0	2,000,000		0		R2m					D M
5 Upgrade control room software	1		0		1		0		0	600,000		0		R600k					D M
6 Disaster fund	2		0		1		1			1,000,000		0		R1m					D M
7 Relieve material & shelters	1		0		1		0		0	700,000		0		R700k					D M

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL / OUTCOMES VIEW FOR 2009/10

Environmental Management																				
IDP Objective:		To manage the conservation and protection of the environment to ensure sustainable development and use of natural resources																		
IDP Outcome:		Improved quality of human life and protection of the earth's vitality and diversity																		
Outputs/ Projects		TARGETS										BUDGET								Department
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		TOTAL	Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total Target	Actual	Target	Actual	Target	Actual	Target	Actual		Target	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Establishment of a Landfill Site in Molemole LM at Ramokgopa	1 Landfill Site								1	5,321,111							5,321,111	Community Services	
2	Establishment of a Landfill Site in Aganang LM at Rampuru	1 Landfill Site							1		5,000,000				5,000,000				Community Services	
3	Establishment of a Landfill Site in Blouberg LM at Senwabarwana	1 Landfill Site				1					12,768,962				12,768,962				Community Services	
4	Establishment of a Landfill Site in Lepelle-Nkumpi LM at Lebowakgomo	1 Landfill Site						1			3,744,373						3,744,373		Community Services	
3	Outsourcing daily operations and maintenance of Landfill Sites	3 Landfill Sites				1		1		1	2,100,000								2,100,000	Community Services
4	Implement an Air Quality Monitoring programme in the district	4 Reports		1		1		1		1	500,000								500,000	Community Services
8	Development of an EMP for Aganang LM	1 X EMP				1					273,116				273,116				Community Services	
	Development of an EMP for Lepelle-Nkumpi LM	1 X EMP				1					337,535				337,535				Community Services	
9	Development of an EMP for Blouberg LM	1 X EMP				1					424,889				424,889				Community Services	
	Purchase of waste equipment for Molemole LM	Equipment				1					1,800,000				1,800,000				Community Services CDM and Aganang	
10	Purchase of waste equipment for Aganang LM	Equipment				1					1,800,000				1,800,000				Community Services CDM and Aganang	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW FOR 2009/10																				
Priority Area (IDP):		Emergency & Disaster Management																		
Objective (IDP):		Prevention & Mitigation																		
Outcome (IDP):		To prevent the emergencies & disasters and reduce their impact																		
Outputs / Projects		TARGETS								Budget								Responsible		
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual	Budget
1	Awareness campaigns/marketing	8		2		2		2		2		500,000		R250k		R250k				CS
2	Procure inspection vehicles & standard codes	1		0		1		0		0		1,100,000		R100k		R1m				CS
3	Workshops & research	2		1		0		1		0				0		0		0		CS
4	Early warning systems	4		1		1		1		1		100,000		R50k		R50k				CS
5	Plan relocation of disaster centre	1		0		1		0		0		2,000,000		R1m		R1m				CS
6	Plan establishment of fire station in Aganang	1		0		1		0		0		1,500,000		R750k		R750k				CS
		5		1		2		1		1				0		0		0		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Emergency & Disaster Management																		
Objective (IDP):		Emergency preparedness & post disaster recovery																		
Output/ Project		To ensure adequate state of readiness to respond to emergencies/disasters and prompt post disaster recovery																		
Output / Project Indicators		TARGETS								Budget								Responsible		
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual	Budget
1	Two-way radios	1		0		1		0		0		1,200,000		0		R1.2m				D M
2	Pick-up & 10-seater vehicles	1		0		1		0		0		1,450,000				R1.450m				D M
3	Equipment mounting	1		0		1		0		0		150,000		0		R150k				D M
4	Procure fire water tanker	1		0		1		0		0		2,000,000		0		R2m				D M
5	Upgrade control room software	1		0		1		0		0		600,000		0		R600k				D M
6	Disaster fund	1		1								1,000,000								D M
7	Relieve material & shelters	1		0		1		0		0		700,000		0		R700k				D M

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OF COMMUNITY SERVICES OUTPUT

PRIORITY AREA: MUNICIPAL HEALTH SERVICES

IDP OBJECTIVE: TO IMPROVE THE MONITORING OF FOOD HANDLING OUTLETS AND VENDORS

IDP OUTCOME: IMPROVED FOOD QUALITY AND STANDARDS OF FOOD OUTLETS

OUTPUTS/PROJECTS		TARGETS								
		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
A	TOTAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET
1	Premises evaluations	2304		576		576		576		576
2	Pay points evaluations	516		144		144		144		144
3	NSNE evaluations	2880		720		720		720		720
4	Food sampling	3456		864		864		864		864
5	Surface swabbing	3456		864		864		864		864

IDP OBJECTIVE: TO ENSURE COMPLIANCE WITH PRESCRIBED STANDARDS FOR PORTABLE WATER

IDP OUTCOME: IMPROVED WATER QUALITY

OUTPUTS/PROJECTS		TARGETS								
		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
B	TOTAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET
1	Water sampling	1152		288		288		288		288
2	Evaluation of water sources	1152		288		288		288		288

IDP OBJECTIVE: TO MONITOR THE PROVISION OF PROPER SANITARY FACILITIES

IDP OUTCOME: IMPROVED SANITATION

OUTPUTS/PROJECTS		TARGETS								
		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
C	TOTAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET
1	Projects visits	1152		288		288		288		288
2	Health and hygiene	288		72		72		72		72

PRIORITY AREA: MUNICIPAL HEALTH SERVICES										
IDP OBJECTIVE: TO REDUCE INCIDENCES OF COMMUNICABLE DISEASES										
IDP OUTCOME: REDUCED INCIDENCES OF DISEASES										
		TARGETS								
OUTPUTS/PROJECTS		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
D	TOTAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET
1	Education/formal	576		144		144		144		144
2	Moore padding	576		144		144		144		144
IDP OBJECTIVE: TO ENSURE PROPER MANAGEMENT OF WASTE										
IDP OUTCOME: IMPROVED WASTE MANAGEMENT										
		TARGETS								
OUTPUTS/PROJECTS		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
E	TOTAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET
1	Disposal sites evaluations	288		72		72		72		72
2	Follow-ups of HCRW management	288		72		72		72		72
IDP OBJECTIVE: TO ENSURE COMMUNITY DEVELOPMENT PROJECTS COMPLY WITH RELEVANT HEALTH STANDARDS										
IDP OUTCOME: COMPLYING COMMUNITY PROJECTS										
		TARGETS								
OUTPUTS/PROJECTS		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
F	TOTAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET
1	Conducting campaigns	10		2		3		2		3
2	Support visits to projects	576		144		144		144		144

SPORT AND RECREATION, ARTS AND CULTURE, EDUCATION AND CRIME
SPORT AND RECREATION PROJECT

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																			
Priority Area (IDP):		SPORT AND RECREATION DEVELOPMENT																	
Objective (IDP):		TO PROMOTE, ENCOURAGE AND COORDINATE SPORT AND RECREATION ACTIVITIES IN THE DISTRICT																	
Outcome (IDP):		DEVELOPMENT OF ATHLETES AND ADMINISTRATORS OF STATUS TO REPRESENT THE DISTRICT NATIONALLY AND INTERNATIONALLY																	
Outputs/ Projects	Total target	TARGETS								Budget								Responsible section	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Department	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
1	1				1					100 000.00		50,000.00		50 000.00					Community serv
2	4		1		1		1		1	500 000.00		100 000.00		150 000.00		50 000.00		200 000	Community serv
3	1				1					100 000.00		50 000.00		50,000					Community serv
4	1						1			100,000						100,000			Community serv
5	1								1	100,000								100,000	Community serv
6	1		1							Opex									Community serv
7	2				1				1	500 000.00				250 000.00				250 000	Community serv
8	1								1	500 000.00				200 000.00		200 000.00		100 000.	Community serv
	4		1		1		1		1	500 000.00		250 000.00		50 000.00		100 000.00		50 000.00	Community serv

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Arts and Culture Development																		
Objective (IDP):		To encourage the restoration of Arts and Culture in the District and expose potential artists.																		
Output / Project		Coordinated Arts and Cultural Activities and Programme in the District																		
		TARGETS										Budget								
Output/ Project Indicators		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Responsible		
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1 Cultural Festivals		2				1					1	200 000.00			100 000.00			100 000.00		Community serv
2 Promotion of Multilingualism		4		1		1		1		1	Opex									Community serv
3 Geographic names Committee		4		1		1		1		1	Opex									Community serv
SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Education and Crime Prevention																		
Objective (IDP):		To forge links with Sector Departments in promoting Education and combating criminal activities																		
Output / Project		Sector Coordination																		
		TARGETS										Budget								
Output/ Project Indicators		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1 Education Crime Awareness Campaigns		4		1		1		1		1	0									Community serv
2 Education training for Support Schools		4		1		1		1		1	100 000.00	25 000.00		25 000.00		25 000.00		25 000.00		Community serv
3 Adopt School Campaign		2		1				1			100 000.00			50 000.00				50 000		Community serv
SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		Sports and Recreation, Arts and Culture Facilities																		
Objective (IDP):		To ensure maximum provision and usage of Sports and Recreation, Arts and Culture in the District																		
Output / Project		Renovate and upgrade existing facilities and Coordinate the construction and the new ones																		
		TARGETS										Budget								
Output/ Project Indicators		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Community serv		
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1 Sports Facilities		6						3		3	7 500 000.00	1 500 000.00		2 000 000		2 000 000		2 000 000		Community serv

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OF COMMUNITY SERVICES OUTPUT VIEW																			
Priority Area:		HIV/AIDS																	
IDP Objective:		To reduce the number of new HIV infections by half by 2011																	
IDP Outcome:		Number of new HIV infections reduced by half by 2011																	
Output / Project Indicators		TARGETS								Budget								Responsible Section	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
PREVENTION:		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
1	Door to door campaigns using HBC orgs focusing on high HIV prevalence areas.	4				2			1		1	150 000					75 000		37 500
2	Promote behaviour change among youth by supporting lovelife's Born Free Dialogue sessions	2		1						1		0							
3	Call for proposals from CBO's for awareness campaigns.	10		1		5			2		2	500 000		50 000		250 000		100 000	100 000
4	Observe Special Calendar days internally.	3				1			1		1	100 000				40 000		30 000	30 000
5	Re-institute internal peer education programme	1									1	100 000							100 000
6	Follow up Knowledge, Attitude and perception survey on HIV prevalence survey in CDM/LM.	1								1		0							
7	HIV Summit	1							1		350 000						350 000		
8	Farm educational awareness sessions	4				2			1		1	0							
9	2010 visitor awareness campaign	1							1		Opex								
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OF COMMUNITY SERVICES OUTPUT VIEW																			
Priority Area:		HIV/AIDS																	
IDP Objective:		To reduce the number of new HIV infections by half by 2011 and To reduce the impact of HIV and AIDS on individuals, families and communities.																	
IDP Outcome:		Healthy living communities and high quality and integrated service provision																	
Output / Project Indicators		TARGETS								Budget								Responsible Section	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
COORDINATION.		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
1	Support monthly LM CBO Forums	36		9		9			9		9	100 000		25 000		25 000		25 000	25 000
2	Hold technical team meetings with key stakeholders	4		1		1			1		1	0							
3	District HIV AND AIDS Oversight services report	4		1		1			1		1	Opex							
4	Qualitative reports on District Health Council.	4		1		1			1		1	Opex							
5	Compile monthly SDBIP reports	12		3		3			3		3	Opex							
6	Develop partnerships for care and support	2				1					1	Opex							
7	Support District health council meetings	4		1		1			1		1	10 000		2 500		2 500		2 500	2 500
8	Support quarterly District AIDS Council meetings	4		1		1			1		1	10 000		2 500		2 500		2 500	2 500

9	Support quarterly Traditional Healers forum meetings	4		1		1		1		1	10 000		2 500		2 500		2 500		2 500	comm serv		
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OF COMMUNITY SERVICES OUTPUT VIEW																						
Priority Area:		HIV AIDS																				
IDP Objective:		To reduce the number of new HIV infections by half by 2011 and To reduce the impact of HIV and AIDS on individuals, families and communities.																				
IDP Outcome:		Healthy living communities and high quality and integrated service provision																				
Output / Project Indicators		TARGETS										Budget		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Responsible
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total		Actual		Budget		Actual		Budget		Actual		
PLANNING M & E:		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1	Develop district M & E TOOL	1									1	Opex										
2	Conduct CBO M & E site visits and include local stakeholders.	16		4		4				4	30 000		2 500		2 500		2 500		2 500		2 500	comm serv
3	Grade CBOs according to capacity and performance	60		15		15				15	Opex											comm serv
4	Coordinate CBO exchange programme	8		2		2				2	50 000		12 500		12 500		12 500		12 500		12 500	comm serv
6	Ensure GIS mapping of CBOs and other relevant data	1									Opex											comm serv
7	Monitor and profile HIV discriminatory practices	1						1			Opex											comm serv
8	Collect and analyse district HIV and AIDS statistics (VCT, prevalence)	1				1					Opex											comm serv
9	Encourage CBO's to participate in IDP public participation meetings	ongoing									Opex											comm serv
10	Memorial Complex-Ga-Mothapo)partnership with NAPWA)	1								1	200 000										200 000	comm serv
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OF COMMUNITY SERVICES OUTPUT VIEW																						
Priority Area:		HIV AIDS																				
IDP Objective:		To reduce the number of new HIV infections by half by 2011 and To reduce the impact of HIV and AIDS on individuals, families and communities.																				
IDP Outcome:		Number of new HIV infections reduced by half by 2011																				
Output / Project Indicators		TARGETS										Budget		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Responsible
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total		Actual		Budget		Actual		Budget		Actual		
TREATMENT, CARE & SUPPORT:		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1	Provide quarterly transport allocations for all non-funded CBOs.	100		25		25				25	250 000		62 500		62 500		62 500		62 500		62 500	comm serv
2	Support people infected and affected by HIV and AIDS.	24		2		8				8	100 000		10 000		35 000		35 000		35 000		20 000	comm serv
3	Support existing centres of excellence	2		0		1				1	0	opex										comm serv
4	Assist CBO's with funding applications, meetings, etc.	100								100	opex											comm serv
5	Over the counter medication for internal wellness	4		1		1				1	wellness											comm serv
6	Support OVC's and DIC organisations	10				2				3	5	100 000				20 000		30 000		50 000		comm serv

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) DEPARTMENT OF COMMUNITY SERVICES OUTPUT VIEW

Priority Area:		HIV and AIDS																			
IDP Objective:		To reduce the number of new HIV infections by half by 2011 and To reduce the impact of HIV and AIDS on individuals, families and communities.																			
IDP Outcome:		Healthy living communities and high quality and integrated service provision																			
Output / Project Indicators	TARGETS										Budget										Responsible Section
	Quarter 1		Quarter 2		Quarter 3		Quarter 4				Quarter 1		Quarter 2		Quarter 3		Quarter 4				
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget			
1	Training of care-givers for door-door campaigns.	0								0									comm serv		
2	HIV and debriefing training for HCBC and DIC carers.	125			2		1		1	150 000				75 000		37 500		37 500	comm serv		
3	NPO Directorate training for Cirs, CDWs and LM HIV Officers	0							0	0									comm serv		
4	NPO Directorate training for CBO board members	100					50		50	100 000						50,000		50,000	comm serv		
5	Training & support for PLWA	60			2				2	100 000				50 000				50 000	comm serv		
6	Educational and development camps for OVCs and DIC caregivers	1							1	100 000								100 000	comm serv		
7	Income generating project training for CBOs	100			50		50			60 000				30 000		30 000			comm serv		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To ensure effective & efficient financial management																	
Outcome (IDP):		Ensure that there is financial accountability so that finances of the municipality are managed according to MFMA requirements																	
Outputs / Projects	TARGETS										Budget								Responsible Department
	Quarter 1			Quarter 2			Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Sound & viable financial management	Quarterly			1		1		1		1		Opex		Opex		Opex		Opex

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To ensure effective & efficient financial management																	
Output/ Project		Sound and viable financial management																	
Output / Project Indicators	TARGETS										Budget								Responsible Section
	Quarter 1			Quarter 2			Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Budgeting as per municipal cycle requirements	12		3		3		3		3		Opex		Opex		Opex		Opex	
2	Cashflow projections and monitoring/variance reporting	12		3		3		3		3		Opex		Opex		Opex		Opex	
3	Savings on opex provided 90% is expended and targets are achieved	Bi-Annually				1				1		Opex		Opex		Opex		Opex	
4	% reduction on wasteful expenditure	12		3		3		3		3		Opex		Opex		Opex		Opex	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To protect the municipality from potential risks																	
Outcome (IDP):		IDP objectives achieved with minimum loss																	
Outputs / Projects	TARGETS										Budget								Responsible Department
	Quarter 1			Quarter 2			Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Effective risk management	Quarterly			1		1		1		1		Opex		Opex		Opex		Opex

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To protect the municipality from potential risks																	
Output/ Project		Effective risk management																	
Output / Project Indicators	TARGETS										Budget								Responsible Section
	Quarter 1			Quarter 2			Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	100% compliance to risk action plan	12		3		3		3		3		Opex		Opex		Opex		Opex	
2	100% compliance to risk management framework and policy	12		3		3		3		3		Opex		Opex		Opex		Opex	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To ensure empowerment and development of special focus groupings																	
Outcome (IDP):		Empowerment of special focus groups																	
Outputs / Projects	TARGETS										Budget								Responsible Department
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Special Focus Compliance	Quarterly		1		1		1		1		Opex		Opex		Opex		Opex	comm services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To ensure empowerment and development of special focus groupings																	
Output/ Project																			
Output / Project Indicators	TARGETS										Budget								Responsible Section
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	% compliance with special focus equity targets	Annual		3		3		3		3		opex		opex		opex		opex	All
2	% compliance with employment equity targets	Annual		3		3		3		3		opex		opex		opex		opex	All
3	% compliance with supply chain equity targets (Monthly monitoring)	Annual		3		3		3		3		opex		opex		opex		opex	All

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To improve customer relations and enhance the corporate image of the municipality																	
Outcome (IDP):		Both internal & external stakeholders receive quality services and enquiries are attended to timeously																	
Outputs / Projects	TARGETS										Budget								Responsible Department
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Implement good customer care service standards	Annual		3		3		3		3		Opex		Opex		Opex		Opex	comm services

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Institutional Transformation																	
Objective (IDP):		To improve customer relations and enhance the corporate image of the municipality																	
Output/ Project		Implement good customer care service standards																	
Output / Project Indicators	TARGETS										Budget								Responsible Section
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	Number of complaints received and effectively responded to	Annual		3		3		3		3		Opex		Opex		Opex		Opex	All
2	% of complaints resolved on first contact	Annual		3		3		3		3		Opex		Opex		Opex		Opex	All
3	Number of days to respond to queries in writing measured in relation to customer standards	Annual		3		3		3		3		Opex		Opex		Opex		Opex	All
4	Response time to inhouse department correspondence including authorizations	Annual		3		3		3		3		Opex		Opex		Opex		Opex	All
5	Level of compliance to standards prescribed by registry	Annual		3		3		3		3		Opex		Opex		Opex		Opex	All
6	Amount of internal queries raised against the department against the department and acceptable response	Annual		3		3		3		3		Opex		Opex		Opex		Opex	All

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																			
Priority Area (IDP):		Governance and public participation																	
Objective (IDP):		To engage in programmes that foster participation, interaction and partnership between the municipality and its stakeholders for the effective service provision and development of the IDP																	
Outcome (IDP):		People-centred governance and effective service provision																	
Outputs/ Projects		TARGETS								Budget								Responsible Department	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
1 IGR Compliance		4		1		1		1		1									CS

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Governance and public participation																	
Objective (IDP):		To engage in programmes that foster participation, interaction and partnership between the municipality and its stakeholders for the effective service provision and development of the IDP																	
Output/ Project		TARGETS								Budget								Responsible Section	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
1 Extent of intergovernmental involvement initiated per function within the department		4		1		1		1		1	Opex								CS
2 Level of involvement and implementation cooperation reflected in minutes of forums		4		1		1		1		1									CS
3 Number of local municipalities attending mutual functional forums/meetings		4		1		1		1		1									CS
4 Level of service delivery alignment between the department and local municipality		4		1		1		1		1									CS

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																			
Priority Area (IDP):		Governance and public participation																	
Objective (IDP):		To engage in programmes that foster participation, interaction and partnership between the municipality and its stakeholders for the effective service provision and development of the IDP																	
Output/ Project		TARGETS								Budget								Responsible Section	
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
1 Level of intergration between departments to expedite service delivery		Monthly		3	3	3	3	3	3	3			Opex		Opex		Opex		Opex
2 Level of planning involvement between functions		Monthly		3	3	3	3	3	3	3			Opex		Opex		Opex		Opex
3 Level of quality support rendered to departments requesting support in writing		Monthly		3	3	3	3	3	3	3			Opex		Opex		Opex		Opex
4 Number of days to respond to interdepartment supported request		Monthly		3		3		3		3			Opex		Opex		Opex		Opex

Compliance with employment equity targets	Annually										Opex								
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																					
Priority Area (IDP):		LOCAL ECONOMIC DEVELOPMENT																			
Objective (IDP):		YEARS																			
Outcome (IDP):		INCREASED INVESTMENT IN THE DISTRICT																			
Outputs / Projects	TARGETS										Budget								Responsible Department		
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual	Budget
1	Development of Promotional Material							1			R 600,000.00						R 600,000.00			LED	
2	Hosting of one investor conference	1								1	R 400,000.00									R 400,000.00	LED

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																					
Priority Area (IDP):		ECONOMIC DEVELOPMENT																			
Objective (IDP):		TO CREATE AN ENVIRONMENT THAT STIMULATES ECONOMIC GROWTH AND DEVELOPMENT IN THE NEXT 5 YEARS																			
Output/ Project		Development of Promotional Material																			
Output / Project Indicators	TARGETS										Budget								Responsible Section		
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
	Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual	Budget
1	Development Hard Copies	2000						2000			100,000.00						R 400,000.00			LED AND COMMUNICATIONS	
2	Development of 5000 DVDs	5000								5000	R 150,000.00						R 600,000.00			LED AND COMMUNICATIONS	
3	Buying of Airtime										R 350,000.00										

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																					
Priority Area (IDP):		ECONOMIC DEVELOPMENT																			
Objective (IDP):		TO CREATE AN ENVIRONMENT THAT STIMULATES ECONOMIC GROWTH AND DEVELOPMENT IN THE NEXT 5 YEARS																			
Output/ Project		Hosting of one investor conference																			
Output / Project Indicators	TARGETS										Budget								Responsible Section		
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
	Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual	Budget
1	Number of Investors Invited	250						250			Opex										LED AND COMMUNICATIONS
2	Number of Exhibitors	10								10	Opex										LED AND COMMUNICATIONS

3	Conference Package	250								250	R 400,000.00							R 400,000.00	LED AND COMMUN ICATION
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																					
Priority Area (IDP):		LOCAL ECONOMIC DEVELOPMENT																			
Objective (IDP):		DEVELOPMENT IN THE NEXT 5 YEARS																			
Outcome (IDP):		EFFICIENT USAGE OF LAND AND OTHER RESOURCES FOR DEVELOPMENT																			
Outputs / Projects		TARGETS								Budget								Responsible Department			
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4					
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual	Budget	
1	Workshops on Efficient usage of land and other resouses for development	4		1		1		1		1		R 400,000.00		R 100,000.00		R 100,000.00		R 100,000.00		R 100,000.00	LED and planning

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																					
Priority Area (IDP):		LOCAL ECONOMIC DEVELOPMENT																			
Objective (IDP):		DEVELOPMENT IN THE NEXT 5 YEARS																			
Output/ Project		WORKSHOPS ON SPATIAL BASED PLANNING																			
Output / Project Indicators		TARGETS								Budget								Responsible Department			
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4					
		Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget		Actual	Budget	
1	Workshop (Traditional Leaders)	1						1				R 50,000.00						R 50,000.00			LED and planning
2	Workshop (Business/Communities)	3			1			1		1		R 350,000.00			R 116,000.00			R 116,000.00		R 116,000.00	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																		
Priority Area (IDP):		LOCAL ECONOMIC DEVELOPMENT																
Objective (IDP):		To ensure that major sectors in the district are supported																
Outcome (IDP):		Capricorn District promoted as a Preferred Tourism Destination																
Outputs / Projects	TARGETS									Budget								Responsible Department
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
	Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
1	Develop a composite tourist guide	10,000.00					5000		5000	R 500,000.00					R 250,000		R 250,000.00	LED and Communication
2	Exhibitions of tourism products	3					2		1	R 300,000.00					R 200,000.00		R 100,000.00	LED and Communication
3	Capacity building for Tourism Ambassadors	10				5		5		R 200,000.00				R 100,000.00		R 100,000.00		

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																		
Priority Area (IDP):		LOCAL ECONOMIC DEVELOPMENT																
Objective (IDP):		To create an environment that stimulates economic growth and development in the next five years																
Output/ Project		Development of the composite tourist guide																
Output / Project Indicators	TARGETS									Budget								Responsible Section
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
	Total Trgt	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
1	Development Hard Copies	5000					2500		2500	R 250,000.00					R 125,000.00		R 125,000.00	LED
2	Development of DVDs	5000					2500		2500	R 250,000.00					R 125,000.00		R 125,000.00	LED & Communication

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ORGANISATIONAL/OUTCOMES VIEW																				
Priority Area (IDP):		LOCAL ECONOMIC DEVELOPMENT																		
Objective (IDP):		To create an environment that stimulates economic growth and development																		
Outcome (IDP):		Increases efficiency and effectiveness of the municipality through research																		
Outputs / Projects		TARGETS								Budget								Responsible		
		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
		Total target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Department
1	Reviewal of the LED strategy	1		1							Opex				Opex			Opex		LED
2	Research and Analysis of economic data	Quarterly		1		1		1		1	Opex		Opex		Opex		Opex		Opex	LED

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		LOCAL ECONOMIC DEVELOPMENT																		
Objective (IDP):		To create an environment that stimulates economic growth and development																		
Output/ Project		Reviewal of the LED strategy																		
Output / Project Indicators		TARGETS								Budget								Responsible		
		Total Trgt	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	Quarter 1		Quarter 2		Quarter 3			Quarter 4	
			Actual	Target	Actual	Target	Actual	Target	Actual	Target		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1	Revitalisation of the Reference Group	1		1							Opex		Opex						Opex	LED
2	Presentation of Reviewed LED Strategy	1				1					Opex				Opex					LED

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) DEPARTMENT OUTPUTS VIEW																				
Priority Area (IDP):		LOCAL ECONOMIC DEVELOPMENT																		
Objective (IDP):		To create an environment that stimulates economic growth and development																		
Output/ Project		Research and analysis of economic data																		
Output / Project Indicators		TARGETS								Budget								Responsible		
		Total Trgt	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	Quarter 1		Quarter 2		Quarter 3			Quarter 4	
			Actual	Target	Actual	Target	Actual	Target	Actual	Target		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Section
1	Updated economic database	4		1		1		1		1	Opex		Opex		Opex		Opex		Opex	LED
2	Monetary policy reports	4		1		1		1		1	Opex		Opex							LED

