

DIHLABENGLLOCALMUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013 – 2014 FINANCIAL YEAR

"EVERYONE, EVERY HOUSEHOLD, EVERY ENTITY – A TESTIMONIAL OF OUR EXCELLENT SERVICE"

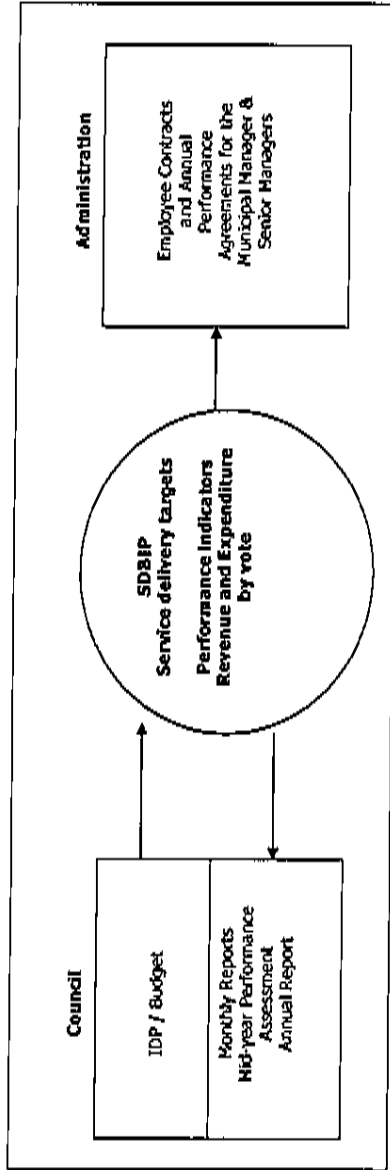
TABLE OF CONTENTS

1. INTRODUCTION	3
2. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.....	3
3. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FRAMEWORK.....	4
4. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.....	5
5. METHODOLOGY FOR PREPARATION OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	8
6. FORMAT OF DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	9
7. ACCESS TO BASIC SERVICES PROFILE.....	11
8. KEY PERFORMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	13
9. KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT.....	23
10. KEY PERFORMANCE AREA 3: ENHANCING GOOD GOVERNANCE & PUBLIC PARTICIPATION.....	26
11. KEY PERFORMANCE AREA 4: ORGANISATIONAL TRANSFORMATION & DEVELOPMENT.....	30
12. KEY PERFORMANCE AREA 5: PROMOTING SOUND FINANCIAL MANAGEMENT	33
SIGNED AND APPROVED BY THE MUNICIPAL MANAGER.....	40
SIGNED AND APPROVED BY THE EXECUTIVE MAYOR:	40
LIST OF FIGURES	
Figure 1: SDBIP Contract	3
Figure 2: Process of Preparing and Approving the SDBIP	9
Figure 3: Format of Departmental SDBIP	10

1. INTRODUCTION

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

Figure 1: SDBIP Contract



2. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

3. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FRAMEWORK

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

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

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

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

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

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

4. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Section 1 of the MFMA defines the SDBIP as:

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

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

The SDBIP must include the above information, which is the basic information required for the municipal manager to ensure performance. The information required on revenue, for example, is necessary, as if the municipality is clearly not collecting as much revenue as anticipated in the first or second quarter (for example), it should be taking steps to ensure that it lowers its expenditure targets (through an adjustments budget) or improve its revenue collection performance. Similarly, if expenditure is occurring more slowly than expected (e.g. through under spending), the municipality needs to improve its capacity to deliver services or ensure that it is making its payments sooner and on time. The information required on revenue and expenditure will allow the Executive Mayor to assess budget performance of the municipality in terms of section 54 of the MFMA, using the monthly and mid-year reports submitted by the municipal manager in terms of sections 71 and 72.

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

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

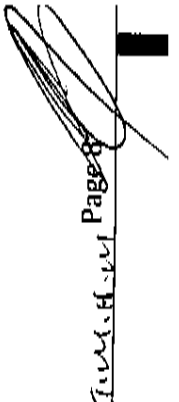
The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards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

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections and ultimately balanced budgets.

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

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

Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure). For example, a service delivery target could be the number of households receiving the defined minimum basic level of clean water. The public information should deal with service delivery, rather than on how a municipality organizes itself to do so. Such information must relate to output information on service delivery, for example, expansion and regularity of refuse removal services or provision of water will be the primary service delivery objective. Internal or management performance indicators, suitable to manage lower-layer managers, should generally not be made public. The development of appropriate service delivery and performance targets and indicators may differ from municipality to municipality depending on their priorities and challenges and will require further development.



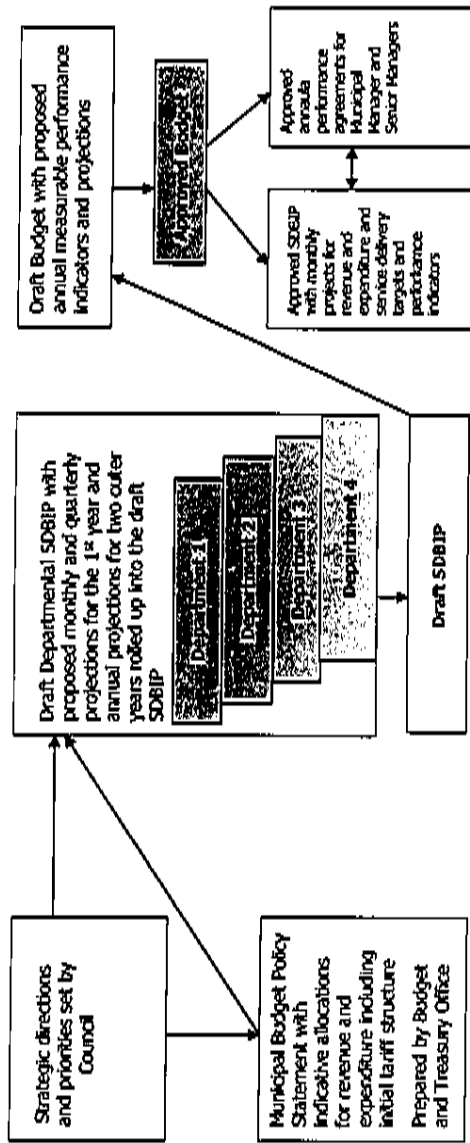
5. METHODOLOGY FOR PREPARATION OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Section 59(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the Executive Mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The Executive Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1) (c)(ii) of the MFMA.

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

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the Executive Mayor by 1 May at the latest. If the draft SDBIP is to be provided for the budget hearings, the municipality may want to bring this date forward, or provide departmental SDBIP's as supporting information to the relevant committee around the end of March. In this case, the Executive Mayor will need to approve such departmental or draft SDBIP by mid-March. It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIP's and other information as requested by council. With careful planning of the budget process it may be possible for the Executive Mayor to approve the SDBIP in less than 7 days after the council approves the budget. Legally, to take account of possible revisions to the budget, the Act allows for this to occur not later than 28 days after budget approval. Figure 2 shows the process for approving the SDBIP including how the departmental SDBIP's roll up into the draft SDBIP.

Figure 2: Process of Preparing and Approving the SDBIP

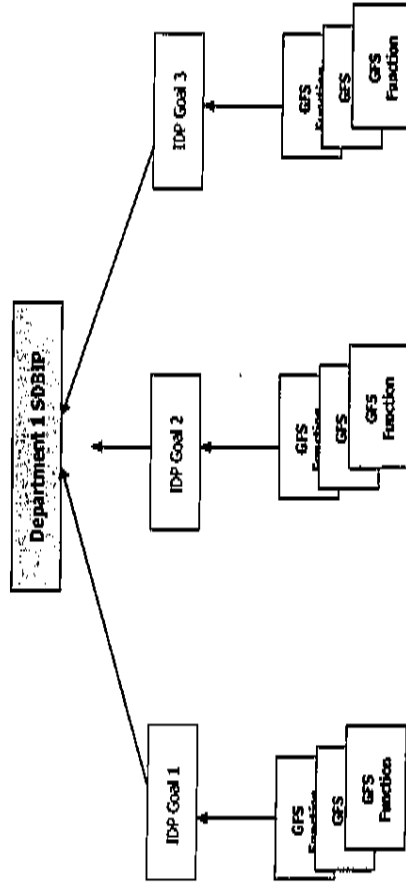


6. FORMAT OF DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

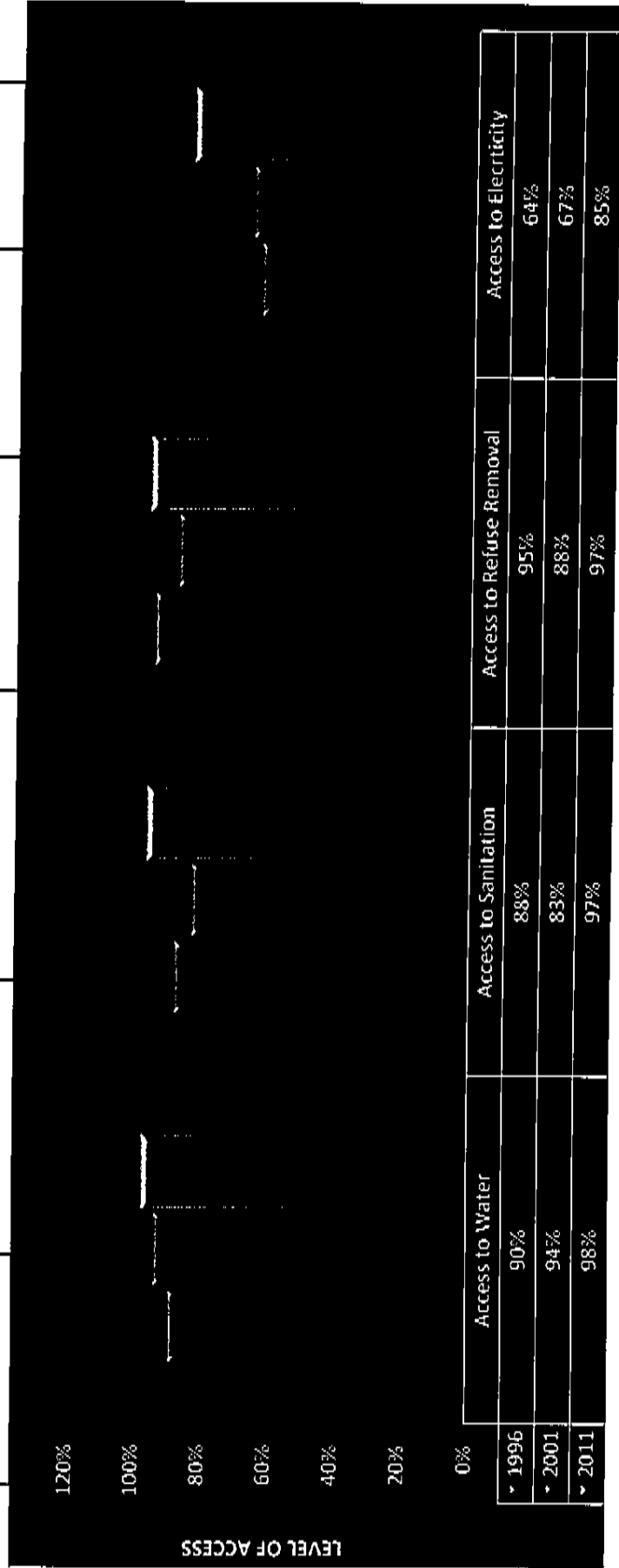
Each departmental SDBIP should be divided into sections and sub sections. There should be a section for each IDP goal and subsections for each Government Functional System Classification (GFS) sub function. For example, say the municipality has six main IDP goals and a particular department (senior manager)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

Figure 3: Format of Departmental SDBIP



7. ACCESS TO BASIC SERVICES PROFILE

DISTRIBUTION OF HOUSEHOLDS AND ACCESS TO SERVICES PROFILE			
PERIOD	Total Households	Average Increase	% Increase
1996	25527		100%
2001	33116	7589	30%
2011	38593	5477	17%
Total Increase		13066	51%



Service Delivery and Budget Implementation Plan 2013/2014 fin year

PERIOD	Access to Water	Average Increase	% Increase	Level of Access	% Backlog	# Backlog
1996	22867		100%	90%	10%	
2001	31135	8268	36%	94%	6%	
2011	37739	6604	21%	98%	2%	854
Total Increase		14872	65%			
PERIOD	Access to Sanitation	Average Increase	% Increase	Level of Access	Backlog	
1996	22559		100%	88%	12%	
2001	27570	5011	22%	83%	17%	
2011	37468	9898	36%	97%	3%	1 125
Total Increase		14909	66%			
PERIOD	Access to Refuse Removal	Average Increase	% Increase	Level of Access	Backlog	
1996	24298		100%	95%	5%	
2001	29180	4882	20%	88%	12%	
2011	37354	8174	28%	97%	3%	1 239
Total Increase		13056	54%			
PERIOD	Access to Electricity	Average Increase	% Increase	Level of Access	Backlog	
1996	16363		100%	64%	36%	
2001	22133	5770	35%	67%	33%	
2011	32723	10590	48%	85%	15%	
Total Increase		16360	100%			5 870

DIHLABENG LOCAL MUNICIPALITY

Service Delivery and Budget Implementation Plan 2013/2014 fin year

8. KEY PERFORMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

PRIORITY 1.1: Access to Water & Sanitation

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline – 2011 Census		13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
				1st	2nd			3rd	4th		
1. Improve Access to basic services, Water and Sanitation. (IDP Page 47)	Number and Percentage of Households with Access to Water	- 37 729 Number and 98% of HH with Access	- Outcome	- No Access: 854 - Total Hh with Access = 37 729 - Total Hh of HH = 38 593	R R 9 925 000 Source of Funding: RBIG Vote no. 103010 4023507	1.1 Phase 1: Construction of 60KM Bulk water pipeline from Bethlehem to Fouriesburg by 2015. (IDP Page 48)	Surveying for root determination.	Design and Prepare tender documents.	N/A	Approval of EA studies - Record of Decisions.	
							- Input				
2. Provision of quality water and Sanitation to 38 593 Households around DUM. (IDP Page 47)	Improved Blue Drop Accreditation: from 68.3%	- Blue Drop System improved rating to 80% - 100% of budget spent	- Outcome	- Piped water inside dwelling: 34 126 - Piped water on communal stand: 3 613	R R 1 538 287 Source of Funding: MIG Vote no. 103010 4020001	2.1 Phase 1: Clarens: upgrading of Water Treatment Works. MIG/FS0695/W/08/09 (IDP Page 48)	Advertise and appoint consultant.	Advertise and appoint contractor.	Project implementation – 30%	Project implementation – 80%	
							- Input				
					R R 3 326 880 Source of Funding: Internal Vote no. 101065 1280740	2.2 Implementation of Approved Water Services Development Plan.	Review and adoption of the WSDP.	Implementation of WSDP.	Implementation of WSDP.	Implementation of WSDP.	

Service Delivery and Budget Implementation Plan 2013/2014 fin year

PRIORITY 1.2: Access to Water & Sanitation

Performance Objective	Key Performance Indicator	Key Measure	Unit of Measure	Type of Indicator	Baseline - Census 2011	13/14 Budget	Quarterly Projected Targets				
							1 st	2 nd	3 rd	4 th	
3. Improve Access to basic services, Water and Sanitation. (IDP Page 47)	Number and Percentage of Households with Access to Sanitation	- 37 468 Number and 97% of HH with Access - 100% of budget spent	- Outcome	- Outcome	- No Access: 821 - Total Nr with Access = 37 468 - Total Nr of HH = 38 593	R 5 623 087 Source of Funding: MIG Vote no. 103010 4020001	3.1 Phase 2: Construction of 2.4 ML/D Paul Roux Waste Water Treatment Works by 2014. (IDP Page 48)	Advertise and appoint contractor.	Project implementation - 30%	Project implementation - 60%	Project implementation - 90%
						R 7 232 892 Source of Funding: MIG Vote no. 103010 4020001	3.2 Phase 2: Construction of Sewer Reticulation Network for 2100 HH in Fateng-tse-Ntsho by 2015. (IDP Page 48)	Advertise and appoint consultant.	Advertise and appoint contractor.	Project implementation - 30%	Project implementation - 80%
4. Provision of quality water and Sanitation to 38 593 Households around DLJM. (IDP Page 47)	Improved Green Drop Accreditation: from 30.57%	- Green Drop System improved rating to 50% - 100% of budget spent	- Outcome	- Outcome	- Flush/Chemical Toilets: 29 890 - Pit latrines - Toilets/WIP: 6 789 - Bucket Toilets: 789	R 2 685 148 Source of Funding: MIG Vote no. 103010 4020001	4.1 Extension of Maitse Waste Water Treatment Works from 0.5 to 2.4 ML/D capacity by 2014. (IDP Page 48)	N/A	N/A	N/A	Advertise and appoint contractor.
						R 13 816 898 Source of Funding: MIG Vote no. 103010 4020001	4.2 Upgrading of Mashaeing Waste Water Treatment Works from 1.1 to 2.2 ML/D capacity by 2014. (IDP Page 48)	Advertise and appoint contractor.	Project implementation - 30%	Project implementation - 60%	Project implementation - 90%
						R 2 200 000 Source of Funding: WSSOG Vote: 103010 4023505	4.3 Repairs and Re-Alignment of 200mm X 400mm Outfall Sewer Line in Kgubetswana by 2014. (IDP Page 48)	Advertise and appoint contractor.	Project implementation - 30%	Project implementation - 60%	Project implementation - 100%
						R 2 272 961 Source of Funding: Internal Vote no. 101060 1280740	4.4 Implementation of Approved Water Services Development Plan.	Review and adoption of the WSDP.	Implement action of WSDP.	Implement action of WSDP.	Implement action of WSDP.

Service Delivery and Budget Implementation Plan 2013/2014 fin year

PRIORITY 2: Access to Roads & Storm water management

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target				Quarterly Projected Targets			
						1 st	2 nd	3 rd	4 th				
5. Improve Access to Municipal Roads and Provision of Trafficable Municipal Roads to 38 593 Households around DUM. (IDP Page 49)	Km of paved/tarred Municipal Roads	2.7 KM Increased Number in Km of Municipal Road paved and tarred to 226.7 KM	Output	224 Km paved and tarred municipal roads	R 3 485 973 Source of Funding: MIG Vote no. 103010 4020001	5.1 Multi-year Project: Construction of 1.5 Km paved road and storm water in Bibi Tumane, Taung, Taurus, Sekepe and Kheune Streets by 2014. MIG/FS0939/R,ST/12/14 (IDP Page 52)	Project implementation on - 50%	Project implementation - 100%					
						5.2 Construction of 1.2 Km paved road and storm water in Reineck Street by 2014. MIG/FS0939/R,ST/13/15 (IDP Page 52)	Project implementation on 25%	Project implementation on 50%					
6. Improve Access to Municipal Roads and Provision of Trafficable Municipal Roads to 38 593 Households around DUM. (IDP Page 49)	Km of Municipal Roads Maintained as per the approved Maintenance Plan	12 Km rehabilitated, trafficable & well maintained municipal roads	Outcome	204.5 gravel municipal roads 224 Km paved and tarred municipal roads	R 5 000 000 Source of Funding: Internal Vote no. 101050 1280740	6.1 Rehabilitation of 8 Km road in Behelehem CBD & Bohokong by 2014. (IDP Page 53)	Project implementation on 25%	Project implementation on 50%	Project implementation on 75%	Project implementation on 10%			
						6.2 Rehabilitation of 1 Km road in Mashaeng/ Fouriesburg by 2014 (Ward 12,13 &14) (IDP Page 52)	Project implementation on 25%	Project implementation on 50%	Project implementation on 75%	Project implementation on 10%			
						6.3 Rehabilitation of 1 Km road in Kgubetswana/ Clarens by 2014 (Ward 20) (IDP Page 52)	Project implementation on 25%	Project implementation on 50%	Project implementation on 75%	Project implementation on 10%			
						6.4 Rehabilitation of 1 Km road in Fateng-tse-Hitsho/ Paul Roux by 2014 (Ward 17) (IDP Page 52)	Project implementation on 25%	Project implementation on 50%	Project implementation on 75%	Project implementation on 10%			
						6.5 Rehabilitation of 1 Km road in Moutse/Rosendal by 2014 (Ward 15) (IDP Page 52)	Project implementation on 25%	Project implementation on 50%	Project implementation on 75%	Project implementation on 10%			

Service Delivery and Budget Implementation Plan 2013/2014 fin year

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget		Quarterly Projected Targets			
					13/14 Budget	13/14 Annual Target	1 st	2 nd	3 rd	4 th
6.6 General maintenance of roads and stormwater. (IDP Page 52)	R 1 673 249 Source of Funding: Internal Vote no. 101050 1280740					Project Plan implementation on 25%	Project Plan implementation on 50%	Project Plan implementation on 75%	Project Plan implementation 10%	
						Review and adoption.	Implementation.	Implementation.	Implementation.	
6.7 Pavement Management system. Stormwater Master Plan & Roads Master Plan (IDP Page 52)	R 3 600 000 Source of Funding: Internal Unfunded					Project Plan implementation on 25%	Project Plan implementation on 50%	Project Plan implementation on 75%	Project Plan implementation 10%	
						Review and adoption.	Implementation.	Implementation.	Implementation.	

PRIORITY 3: Access to Electricity

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline - Census 2011	13/14 Budget		Quarterly Projected Targets					
					13/14 Budget	13/14 Annual Target	1 st	2 nd	3 rd	4 th		
7. To provide 5 970 households with access to Electricity. (IDP Page 57)	Percentage and Number of Households with Access to Electricity	- 32 723 - Number and 85% of HH with Access - 100% Adherence to OHS - 5% distribution losses	- Outcome - Activity - Outcome	- No Access: 5 870 - Total Nr with Access = 32 723 - Total Nr of HH = 38 593	R 1 600 000 Source of Funding: Internal Vote no. 103010 4010001	Advertise and appoint contractor.	Advertise and appoint contractor.	Advertise and appoint contractor.	Project implementation on - 100%	Project implementation on - 100%	Project implementation on - 100%	Project implementation on - 100%
						Project implementation on - 50%	Project implementation on - 50%	Project implementation on - 50%	Project implementation on - 60%	Project implementation on - 60%	Project implementation on - 100%	
8. To ensure that the electrical infrastructure is well maintained. (IDP Page 57)	Universal Access	- Level of Service - 100% of budget spent	- Output - Input	- Households using Electricity for Lighting and Cooling: 32 723	R 2 500 000 Source of Funding: Internal Vote no. 103010 4010001	Advertise and appoint Service Provider.	Advertise and appoint Service Provider.	Advertise and appoint Service Provider.	Project implementation on - 60%	Project implementation on - 60%	Project implementation on - 100%	Project implementation on - 100%
						Project implementation on - 30%	Project implementation on - 30%	Project implementation on - 30%	Project implementation on - 60%	Project implementation on - 60%	Project implementation on - 100%	
					R 500 000 Source of Funding:	Conduct feasibility study.	Conduct feasibility study.	Conduct feasibility study.	Project implementation on - 60%	Project implementation on - 60%	Project implementation on - 100%	Project implementation on - 100%
						Project implementation on - 30%	Project implementation on - 30%	Project implementation on - 30%	Project implementation on - 60%	Project implementation on - 60%	Project implementation on - 100%	
					R 95 572 Source of Funding: Internal Vote no. 103035 12812010	Advertise and appoint Service Provider.	Advertise and appoint Service Provider.	Advertise and appoint Service Provider.	Project implementation on - 30%	Project implementation on - 30%	Project implementation on - 100%	Project implementation on - 100%
						Project implementation on - 30%	Project implementation on - 30%	Project implementation on - 30%	Project implementation on - 60%	Project implementation on - 60%	Project implementation on - 100%	

Service Delivery and Budget Implementation Plan 2013/2014 fin year

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline – Census 2011	13/14 Budget				
					13/14 Annual Target	1 st	2 nd	3 rd	4 th
					8.2 Maintenance of Street lighting as per annual maintenance plan Funding: Internal Vote no. 103035 R 967 651 1281860	Advertise and appoint Service Provider.	Ongoing maintenance of street lights.	Ongoing maintenance of street lights.	Ongoing maintenance of street lights.
					8.3 Implementation of Annual Maintenance Plan. Funding: Internal Vote no. 103035 1280740	Advertise and appoint Service Provider.	Ongoing maintenance of electricity network as per maintenance plan	Ongoing maintenance of electricity network per maintenance plan	Ongoing maintenance of electricity network per maintenance plan
					8.4 Maintain distribution losses under 5% – 11KV network Funding: Internal Vote no. 103035 1280300	Advertise and appoint Service Provider.	Ongoing maintenance of 11KV electricity network	Ongoing maintenance of 11KV electricity network	Ongoing maintenance of 11KV electricity network

PRIORITY 4: Human Settlement & Town Planning

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline – Census 2011	13/14 Budget				
					13/14 Annual Target	1 st	2 nd	3 rd	4 th
9. Acquire more land for future Human Settlement development. (IDP Page 60)	Reduced Number of Informal Settlements	1 Township Establishment Applications - 5 Township Registers opened	- Activity - Activity	- Hectares of Municipal land released to provide housing and other social amenities	9.1 Land Audit. (IDP Page 61) Source of Funding: Internal vote no. 103015 1093575	Advertise and Appoint Service Provider.	Project Implementation 30%	Project Implementation 70%	Project Implementation 100%
					9.2 Application for Township Establishment in Boikotong/Phahamang. (IDP Page 61) R 500 000 Source of Funding: Internal vote no. 103015 1093575	Advertise and Appoint Service Provider.	Development of Specialist Studies.	Submission of Specialist Studies to COGTA.	Approval of township establishment application by COGTA.
					9.3 Establish Municipal Service Partnership Mechanism. (IDP Page 61) R 1 000 000 Source of Funding: Internal vote no. 103015 1093575	Advertise and Appoint Service Provider.	Development of Feasibility Studies.	Development of MSP Plan	Adoption and Implementation of MSP plan

Service Delivery and Budget Implementation Plan 2013/2014 fin year

PRIORITY 5: Access to Refuse Removal & Solid Waste Disposal

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline – Census 2011	13/14 Budget	Quarterly Projected Targets			
						1 st	2 nd	3 rd	4 th
10. Improve Access to Refuse Removal & Solid Waste Disposal. (IDP Page 63)	Nr of Registered and functional landfill sites and Transfer Stations - Level of Service and minimum requirements for waste disposal by landfill - Adherence to Integrated waste management plan - Number of jobs created	- Output - Activity - Impact	- No Rubbish Disposal Access: 1 088 - Total Nr with Access = 37 354 - Total Nr of HH = 38 593	R 30 000 Source of Funding: EPWP Vote no. 103010 4012007	10.1 Integrated Waste Management Plan (WMP). (IDP Page 64)	Development of (WMP and EMP	Public Participation process	Review and Approval of (WMP and EMP	Implement ations of (WMP and EMP
					10.2 EPWP Recycling Project. (IDP Page 64)	Cleaning programme to beautify the environment	Cleaning programme to beautify the environment	Cleaning programme to beautify the environment	Cleaning programme to beautify the environment
11. Provision of Refuse Removal & Solid Waste Disposal Services to 38 593 Households around DLM. (IDP Page 63)	Number and percentage of HH with Access to weekly Refuse Removal & Solid Waste Disposal - 37 354 - 97% of HH with Access - 100% of budget spent	- Outcome - Input	- Households where Refuse is Removed by Local Authority: 37 354 - Households with Communal/own refuse dump: 5 996 inclusive	R 12 448 291 Source of Funding: Internal Vote no. 101055 1093020 (Part of Plant Hire Budget) R 5 060 000 Source of Funding: Internal Vote no. 101090 281760	11.1 Improved collection method and adherence to schedule.	Regular Collection as per schedule.	Regular Collection as per schedule.	Regular Collection as per schedule.	Regular Collection as per schedule.
					11.2 Management of Landfill site and transfer stations.	Monthly inspections of landfill site. Repairing of mass container all transfer stations	Monthly inspections of landfill site. Operation and maintenance of transfer station	Monthly inspections of landfill site. Operation and maintenance of transfer station	Monthly inspections of landfill site. Operation and maintenance of transfer station

Service Delivery and Budget Implementation Plan 2013/2014 fin year

PRIORITY 6: Sport & Recreation

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
12. Construction and provision of sport and recreation facilities. (IDP Page 70)	Nr of sport and recreation facilities refurbished and constructed	- Nr of sport and recreational facilities accessible for public use - 100% of budget spent	- Output - Input	- Nr of multi-purpose facilities - Nr of open fields	R 4 533 811 Source of Funding: MIG Vote no. 103010 4020001	12.1 Multi-year Project: Upgrading of sports and recreational facilities in Kgubetswana by 2014. MIG/FS0682/MF/08/09 (IDP Page 70)	Project implementation on 100%	Project implementation on 75%	Project implementation on 25%	Project implementation on 50%
13. Maintenance of sport and recreation facilities. (IDP Page 63)	- Nr of well-maintained sport and recreation facilities accessible for public use - Nr of sport events hosted and facilitated for internal and external beneficiaries. - % of revenue generated through the use of sport and recreational facilities.	- Activity - Input	- Activity - Input	- Nr of multi-purpose facilities - Nr of open fields	R 6 246 340 Source of Funding: MIG Vote no. 103010 4020001 R 355 000 Source of Funding: Internal - Vote no. 101080 1093395 R 265 200 Source of Funding: Internal - Vote no. 101080 1093400 R 958 800 Source of Funding: Internal - Vote no. 101080 1090100 R 404 341 Source of Funding: Internal - Vote no. 101080 1280740	12.2 Multi-year Project: Upgrading of Mautse Sporting facility by 2015. MIG/FS/0378/CF/08/10 (IDP Page 70) 13.1 Procurement of sport equipment. (IDP Page 70) 13.2 Nr of sporting events for employees. 13.3 Nr of Arts and Culture events. 13.4 Implementation of Maintenance Plan.	Procurement of spot equipment and number of sport events facilitated and hosted. Nr of sporting events for employees Nr of Arts and Culture events Ongoing implementation of Maintenance plan	Procurement of spot equipment and number of sport events facilitated and hosted. Nr of sporting events for employees Nr of Arts and Culture events Ongoing implementation of Maintenance plan	Procurement of spot equipment and number of sport events facilitated and hosted. Nr of sporting events for employees Nr of Arts and Culture events Ongoing implementation of Maintenance plan	Procurement of spot equipment and number of sport events facilitated and hosted. Nr of sporting events for employees Nr of Arts and Culture events Ongoing implementation of Maintenance plan



Service Delivery and Budget Implementation Plan 2013/2014 fin year

PRIORITY 7: Library Services

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
14. Construction and provision of library facilities. (IDP Page 72)	Access to library services	- Number of users with access to library and internet service	- Output	- Nr of library facilities accessible for community use with internet connectivity	R 1 382 Source of Funding: Internal & Dept. of Sport, Arts, Culture & Recreation	14.1 Maintain ICT infrastructure and Internet connectivity at public libraries. (IDP Page 72)	Number of users with access to library and internet service	Number of users with access to library and internet service	Number of users with access to library and internet service	Number of users with access to library and internet service
15. Maintenance of library facilities. (DP Page 72)	- Nr of library facilities accessible for community use and well maintained	- Nr of events hosted and facilitated - Percentage of budget spent	- Activity	- Nr of events hosted and facilitated	R 1 382 000 Source of Funding: Internal General Maintenance Budget	15.1 Maintenance of Library buildings. (IDP Page 72)	Ongoing maintenance	Ongoing maintenance	Ongoing maintenance	Ongoing maintenance
			- Input		R 9 233 Source of Funding: Dept. of Sport, Arts, Culture & Recreation COGTA	15.2 Maintenance of Library material. (IDP Page 72)	Procurement of library material	Monitoring and evaluation	Monitoring and evaluation	Monitoring and evaluation
					R 500 000 Source of Funding: Dept. of Sport, Arts, Culture & Recreation GTA	15.3 Financial assistance for public library services. (IDP Page 72)	Submission of business plan	Implementation of business plan	Implementation of business plan	Implementation of business plan
					N/A	15.4 Presenting Spelling Bee completion. (IDP Page 72)	Facilitate elimination process	Monitoring and evaluation	Annual Spelling Bee competition	Monitoring and evaluation

Service Delivery and Budget Implementation Plan 2013/2014 1st year

PRIORITY 8: Parks and Cemeteries

Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
16. Development and maintenance of parks. (IDP Page 81)	Access to social amenities and nature reserves	- Increased Nr of facilities developed and maintained	- Output	- Nr of facilities developed and maintained	R 791 082 Source of Funding:	16.1 Maintenance and Development of parks. (IDP Page 81)	Ongoing maintenance of parks	Ongoing maintenance of parks	Ongoing maintenance of parks	Ongoing maintenance of parks
		- Percentage of budget spent	- Input		R 261 031 Source of Funding: Internal Vote no. 101070 1280740	16.2 Upgrading of existing parks. (IDP Page 81)	Upgrading of 1 parks. Ward ?			
17. Maintenance and provision of cemeteries. (IDP Page 81)	Nr of available grave sites and on-going maintenance of active and old cemeteries around DUM	- Nr of available grave sites	- Outcome	- Nr of available grave sites	R 280 894 Source of Funding: Internal Vote no. 101085 1280740	16.3 Planting of trees: Panorama & Bersig. (IDP Page 81)	250 tree planted and maintained	250 tree planted and maintained	Dig and prepare average of 279 graves	Dig and prepare average of 279 graves
		- Nr of cemeteries fenced and well maintained	- Output	- Nr of cemeteries fenced and well maintained	R 280 894 Source of Funding: Internal Vote no. 101085 1280740	17.1 Regular digging of graves. (IDP Page 81)	Dig and prepare average of 301 graves	Dig and prepare average of 277 graves	Dig and prepare average of 277 graves	Dig and prepare average of 279 graves
					R 280 894 Source of Funding: Internal Vote no. 101085 1280740	17.2 Maintenance of cemeteries.	Ongoing maintenance	Ongoing maintenance	Ongoing maintenance	Ongoing maintenance

Service Delivery and Budget Implementation Plan 2013/2014 fin year

PRIORITY 9: Public Safety, Emergency & Fire Services

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14		Quarterly Projected Targets			
					Budget	13/14 Annual Target	1 st	2 nd	3 rd	4 th
18. To prevent and reduce the risk of Disasters. (IDP Page 45)	Rapid and effective response to disasters	- Emergency preparedness interventions. - Nr of public safety initiatives. - % of budget spent.	- Activity - Input - Input	- Nr of fire and Disaster management centres. - Nr of public safety initiatives.	N/A	18.1 Disaster Management plan adopted and implemented	Disaster management plan reviewed. Inter-departmental advisor forum established.	Draft Disaster Management Plan submitted for approval. Development and approval of terms of reference.	Public participation. Quarterly committee meeting held.	Disaster Management Plan submitted for adoption. Quarterly committee meeting held.
	Improved road safety	- Nr of traffic fines issued - Crime Prevention Initiatives - % of revenue generated through law enforcement interventions	- Activity - Outcome - Output	- # of traffic fines issued and % of revenue generated - # of crime prevention initiatives	N/A	18.2 Conduct fire inspections and fire prevention initiatives.	Number of risk assessment conducted. Number of fire prevention initiatives (awareness campaigns and fire breaks).	Number of risk assessment conducted. Number of fire prevention initiatives (awareness campaigns and fire breaks).	Number of risk assessment conducted. Number of fire prevention initiatives (awareness campaigns and fire breaks).	Number of risk assessment conducted. Number of fire prevention initiatives (awareness campaigns and fire breaks).
					N/A	18.3 Respond to all emergencies within 5 to 10 minutes in urban areas.	Number of emergencies responded to within the reaction time.	Number of emergencies responded to within the reaction time.	Number of emergencies responded to within the reaction time.	Number of emergencies responded to within the reaction time.
19. Enforcement of Traffic Laws and Crime Prevention. (IDP Page 45)	Improved road safety	- Nr of traffic fines issued - Crime Prevention Initiatives - % of revenue generated through law enforcement interventions	- Activity - Outcome - Output	- # of traffic fines issued and % of revenue generated - # of crime prevention initiatives	N/A	19.1 Enforce traffic laws and improve road safety.	Number of traffic fines issued and processed. Number of roadblock conducted. Number of road safety campaigns.	Number of traffic fines issued and processed. Number of roadblock conducted. Number of road safety campaigns.	Number of traffic fines issued and processed. Number of roadblock conducted. Number of road safety campaigns.	Number of traffic fines issued and processed. Number of roadblock conducted. Number of road safety campaigns.

Service Delivery and Budget Implementation Plan | 2013/2014 fin year

9. KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

Priority 1: Agriculture and Agro-Processing

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
20. Enabling environment for Agronomic growth and development	LED strategy implementation	- Nr of Agriculture and Agro-processing initiatives supported	- Output	- Nr of initiatives supported	R 400 000 Source of Funding: Internal Vote no. 104505 1093326	20.1 Poultry and Piggery Project (4) IDP Page 67	Facilitate requisition of material	Procurement, supply and delivery of materials to Projects	Monitoring and implementation on	Ongoing support & report on no of jobs created
		- Nr of jobs created through Agriculture and Agro-processing initiatives	- Outcome	- Nr of jobs created	R 350 000 Source of Funding: Internal Vote no. 104505 1093326	20.2 Backyard Tunnels (3) IDP Page 67.	Facilitate requisition of material	allow supply chain processes to unfold	Procurement, supply and delivery of materials to Projects	Ongoing support & report on no of jobs created
		- % of budget spent	- Input		R 100 000 Source of Funding: Internal Vote no. 104505 1093326	20.3 Rural Commongage development and Dairy. IDP Page 67		Procurement, supply and delivery of materials to Projects	Monitoring and implementation on	Ongoing support & report on no of jobs created
					R 250 000 Source of funding: Internal Vote no.104505 1093326	20.4 Improve Wheat Productivity (3) IDP Page 67.	Facilitate requisition of material	Provide extension services, technical info to chosen farmers	Procurement, supply and delivery of materials to Projects	Ongoing support & report on no of jobs created
					R 500 000 Source of funding: Internal Vote no.104505 1093326	20.5 Fresh Produce Market (Agro Processing Hub) IDP Page 67.	Facilitate requisition of material			Payment made to service provider

Service Delivery and Budget Implementation Plan 2013/2014 fin year

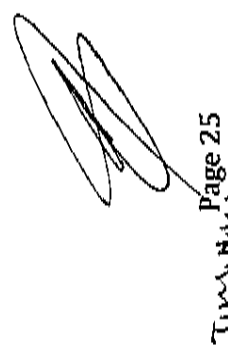
Priority 2: Tourism

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
21. Enabling environment for Tourism growth and development	LED strategy implementation	- Nr of tourism initiatives supported - Nr of jobs created through tourism initiatives	- Output	- Nr of initiatives supported - Nr of jobs created	R 3 399 000 Source of Funding: Internal Vote no. 104505 1093326	21.1 Air show, Tourism and Expo's development & support of SMME's. 19 Expo's Sponsored. (IDP Page 67)	Host, support, sponsor and facilitate SMME exposure to 9 Expo's	Host, support, sponsor and facilitate SMME exposure to 4 Expo's	Host, support, sponsor and facilitate SMME exposure to 3 Expo's	Host, support, sponsor and facilitate SMME exposure to 3 Expo's
		- % of budget spent	- Outcome		R 350 000 Source of Funding: Internal Vote no. 104505 1093326	21.2 Identification of Tourism Route and development of Tourism Packages: Development of signage material for 2 routes. (IDP Page 67)	Host information sharing and project plan workshops with relevant stakeholders & interested parties.	Produce first route study document: Tourism Route Conceptualisation Plan.	Produce 2nd route study document: Tourism Route Business Plan.	Produce 3rd route study document: Tourism Route Implementation Plan.
			- Input		R 110 000 Source of Funding: Internal Vote no. 104505 1093326	21.3 Sponsorship of 2 Motor veteran show. (IDP Page 67)	n/a	Support Motor veteran shows	n/a	n/a
					R 100 000 Source of Funding: Internal Vote no. 104505 1093326	21.4 Upgrading of Mautse Cultural Village (Assistance of Mautse cultural village Co-ops and businesses) (IDP Page 67)	Facilitate requisition & procurement of painting material for Cultural Village.	Procure painting material for Cultural Village and roll initial upgrade.	n/a	n/a

Service Delivery and Budget Implementation Plan | 2013/2014 fin year

Priority 3: SMME Development & Trade and Investment

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
22. Enabling environment for SMME growth and development.	LED strategy implementation	- Nr of SMME development initiatives supported - Nr of jobs created through SMME development initiatives - % of budget spent	- Output - Outcome	- Nr of initiatives supported - Nr of jobs created	R 100 000 Source of Funding: Internal Vote no. 104505 1093326	22.1 Establishment of Local Business Support Centre. (IDP Page 68)	Advertise and Procure Virtual Information kiosk. Advertise for suitable Service Providers for Marketing Material.	Appoint suitable service provider for Local Business Support Centre Marketing Material.	Continuous marketing and promotion of centre, through workshops, trainings, business seminars.	Continuous marketing and promotion of centre, through workshops, trainings, business seminars.
			- Input		R 900 000 Source of Funding: Internal Vote no. 104505 1093326	22.2 Establish local LED Forum and Economic Facilitation Grant. (IDP Page 68)	n/a	Hold meetings in Dithlabeng towns to establish, LED forums per town.	Hold meetings in Dithlabeng towns to establish, LED forums per town.	Launch Greater Dithlabeng LED Forum.
					R 300 000 Source of Funding: Internal Vote no. 104505 1093326	22.3 Registration and Support of Co-op and SMME businesses. (IDP Page 68) 22.4 Facilitate SMME training and registration of cooperatives. (IDP Page 68)	Assist 7 SMME's and Co-op's	Assist 7 SMME's and Co-op's	Assist 7 SMME's and Co-op's	Assist 7 SMME's and Co-op's



Service Delivery and Budget Implementation Plan 2013/2014 fin year

10. KEY PERFORMANCE AREA 3: ENHANCING GOOD GOVERNANCE & PUBLIC PARTICIPATION
Priority 1: Public Participation

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target				
						1 st	2 nd	3 rd	4 th	
23. Functionality of Ward Committees and broader Public Participation	Broader public participation policy implementation	- Nr of Ward Committee Reports tabled in Council - Nr of public participation initiatives - 100% of budget spent	- Outcome - Activity - Input	- 20 functional ward committees. - Nr of public engagement initiatives.	R 890 000 Source of Funding: MSIG Vote no. 102525 1093330	23.1	% of functional ward committees in terms of the new model.	% of functional ward committees in terms of the new model.	% of functional ward committees in terms of the new model.	% of functional ward committees in terms of the new model.
						23.2	Number of ward committee management meetings held and percentage attendance by members.	Number of ward committee management meetings held and percentage attendance by members.	Number of ward committee management meetings held and percentage attendance by members.	Number of ward committee management meetings held and percentage attendance by members.
					N/A	23.3	Number of community meetings held.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.	Number of community meetings held and reports submitted.
					R 4 255 000 Source of Funding: Internal Vote no. 102005 1092755	23.4	Broader Public Participation policy and plan implementation. (Office of the Speaker)	75% public participation programme implementation	50% public participation programme implementation	100% public participation programme implementation
					R 1 041 540 Source of Funding: Internal Vote no. 101515 1092755	23.5	Public Participation Plan implementation (Chief Whip)	75% public participation programme implementation	50% public participation programme implementation	100% public participation programme implementation

Service Delivery and Budget Implementation Plan 2013/2014 fin year

Priority 2: Public Communication Mechanisms

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
24. Public Communication	Customer Care policy implementation	<ul style="list-style-type: none"> - Nr of public communication initiatives - Turn-around time when dealing with petitions and public complaints. 	<ul style="list-style-type: none"> - Activity - Outcome 	<ul style="list-style-type: none"> - Nr of newsletters published. - Nr of registered and resolved public complaints. - Nr of customer care initiatives. 	N/A	24.1 Communication Strategy	Development and adoption	Strategy Implementation	Strategy Implementation	Strategy Implementation
					N/A	24.2 Development and Communication of Service Standards	Development and adoption of service standards	Communication of Service Standards	Communication of Service Standards	
					N/A	24.3 Functional Petition's Committee	Functional petitions committee	Functional petitions committee	Functional petitions committee	
					N/A	24.4 Complaints Management System	Advertise and appoint service provider	Functional complaints management system	Functional complaints management system	
					N/A	24.5 Front Desk Interface	Advertise and appoint service provider	Customer care orientated front desk	Customer care orientated front desk	

Service Delivery and Budget Implementation Plan 2013/2014 fin year

Priority 3: Political Management and Oversight

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
25. Stability of Council	Provide political direction and decision making	- Adherence to Schedule of Council Resolutions - Nr of Council initiatives implemented	- Activity - Output	- Nr of Council meetings held. - % of council resolutions implemented. - Nr of Council initiatives implemented to facilitate social cohesion, equity, equality and empowerment for youth, women, children and people with disability.	N/A	25.1 Political oversight over administration	Number of Council meetings held as per approved schedule	Number of Council meetings held as per approved schedule	Number of Council meetings held as per approved schedule	Number of Council meetings held as per approved schedule
					R 1 224 000 Source of Funding: Internal Vote no. 101505 1092040	25.2 Facilitate Social Dialogue, Social Cohesion and Community development. (IDP Page 65).	Number of initiatives implemented	Number of initiatives implemented	Number of initiatives implemented	Number of initiatives implemented
					R 612 000 Source of Funding: Internal Vote no. 101550 1092040 R 255 000 Source of Funding: Internal Vote no. 101505 1092620 (Pauper Burials)	25.3 Municipality's equity, equality and agenda for youth, women, children and people with disability. (IDP Page 65)	Number of initiatives implemented	Number of initiatives implemented	Number of initiatives implemented	Number of initiatives implemented
					R 204 000 Source of Funding: Internal Vote no. 101550 1094310 R 1 530 000 Source of Funding: Internal Vote no. 101505 1090350 (Bursary)	25.4 Implementation of youth development strategy (education, health, entrepreneurship and activism) (IDP Page 65).	Development and adoption of Youth Development Strategy	Strategy implementation	Strategy implementation	Strategy implementation

Service Delivery and Budget Implementation Plan 2013/2014 fin year

Priority 4: Management and Administration

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
26. To provide through good governance a high performing, people-centred administration	<ul style="list-style-type: none"> - Establish and maintain a positive image of the Organisation - Adherence to legislative requirements 	<ul style="list-style-type: none"> - Good Governance and adherence to Local government legislative framework - Nr of Audit Committee Reports tabled in Council - Credible IDP adopted and implemented - Functional OPMS - ICT Best Practice compliance. 	<ul style="list-style-type: none"> - Activity 	<ul style="list-style-type: none"> - Nr of Audit Committee meetings held. - Nr of performance evaluations conducted - Nr of monitoring and evaluation report tabled in council - Nr of communication and marketing initiatives 	N/A	26.1 Internal Audit Functionality as per the approved risk based audit plan	Internal Audit function implemented as per approved plan	Internal Audit function implemented as per approved plan	Internal Audit function implemented as per approved plan	Internal Audit function implemented as per approved plan
			<ul style="list-style-type: none"> - Output 	<ul style="list-style-type: none"> - Nr of monitoring and evaluation report tabled in council 	N/A	26.2 Risk Management functionality as per the approved risk management strategy	Update and report on risk register	Reviewed and updated Risk Register	Reviewed and updated Risk Register	Updated risk register submitted to Council for Noting
			<ul style="list-style-type: none"> - Outcome 		N/A	26.3 Functional Organisational PMS in line with Municipal resources and priorities	Effective PMS implementation	Effective PMS implementation	Effective PMS implementation	Effective PMS implementation
			<ul style="list-style-type: none"> - Input 		N/A	26.4 Coordinated and Integrated Development Planning	Process Plan adopted by council	Community Outreach programme meetings conducted	Community Outreach programme meetings conducted	Community Outreach programme meetings conducted
			<ul style="list-style-type: none"> - Activity 		N/A	26.5 ICT strategy implementation to ensure compliance and business continuity	ICT Strategy implementation	ICT Strategy implementation	ICT Strategy implementation	ICT Strategy implementation
					N/A	26.6 Secretariat Functionality to ensure Administrative and Council structures' Support	Provision of secretariat function to Council and its sub-committees	Provision of secretariat function to Council and its sub-committees	Provision of secretariat function to Council and its sub-committees	Provision of secretariat function to Council and its sub-committees
					R 408 000 Source of Funding: Internal Vote no. 104525 1092800	26.7 Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation

Service Delivery and Budget Implementation Plan 2013/2014 fin year

11. KEY PERFORMANCE AREA 4: ORGANISATIONAL TRANSFORMATION & DEVELOPMENT

Priority 1: Organisational Design

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets			
							1 st	2 nd	3 rd	4 th
27. Staff Establishment	<ul style="list-style-type: none"> - Council adopted organisational structure - Nr of Council adopted HR policies - % levels of vacancy rate - Payroll not exceeding 35% of the total operating revenue. 	<ul style="list-style-type: none"> - Reviewed and adopted Organisational Structure - Nr of inductions and policy training initiatives - Nr of critical vacancies filled within the recommended turn-around time. 	<ul style="list-style-type: none"> - Input - Activity - Outcome 	<ul style="list-style-type: none"> - Reviewed organisational structure - Nr of HR policies reviewed and implemented - % level of vacancy rate 	N/A	27.1 Organisational structure reviewed and approved	<ul style="list-style-type: none"> - Review and adoption of Org Structure 	<ul style="list-style-type: none"> - Recruitment and placement of staff as per approved structure 	<ul style="list-style-type: none"> - Recruitment and placement of staff as per approved structure 	<ul style="list-style-type: none"> - Recruitment and placement of staff as per approved structure
					N/A	27.2 No. Job evaluations and job descriptions completed.	<ul style="list-style-type: none"> - Establishment and capacitation of Job Evaluation Committee. 	<ul style="list-style-type: none"> - Project plan implementation on 25% 	<ul style="list-style-type: none"> - Project plan implementation on 75% 	<ul style="list-style-type: none"> - Project plan implementation on 100%
					N/A	27.3 % of Critical and approved vacancies filled	<ul style="list-style-type: none"> - 100% critical and approved vacancies filled. 	<ul style="list-style-type: none"> - 100% critical and approved vacancies filled. 	<ul style="list-style-type: none"> - 100% critical and approved vacancies filled. 	<ul style="list-style-type: none"> - 100% critical and approved vacancies filled.
					N/A	27.4 Induction manual developed, approved and employees inducted	<ul style="list-style-type: none"> - Development and approval of Induction Manual. 	<ul style="list-style-type: none"> - Ongoing Induction of New Employees. 	<ul style="list-style-type: none"> - Ongoing Induction of New Employees. 	<ul style="list-style-type: none"> - Ongoing Induction of New Employees.
					N/A	27.5 HR policies reviewed, approved and implemented.	<ul style="list-style-type: none"> - Draft HR Policies adopted by Council. 	<ul style="list-style-type: none"> - Policy implementation on 	<ul style="list-style-type: none"> - Policy implementation on 	<ul style="list-style-type: none"> - Review of adopted HR policies.

Service Delivery and Budget Implementation Plan 2013/2014 fin year

Priority 2: Human Capital Development

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target	Quarterly Projected Targets							
							1 st	2 nd	3 rd	4 th				
28. Skills Development and Employee Wellness. IDP Page 83	<ul style="list-style-type: none"> - Mr of knowledge and talent management initiatives implemented - Mr of employee wellness programmes initiated 	<ul style="list-style-type: none"> - Nr of skills development plans and reports submitted to LGSETA - Nr of employee wellness programmes - 100% of budget spent on knowledge and talent management 	<ul style="list-style-type: none"> - Input - Activity - Outcome 	<ul style="list-style-type: none"> - % of budget spent in line with the approved workplace skills plan. - Nr of employee wellness programmes 	N/A	28.1 Annual Workplace Skills Plan and Annual Training Report submitted to LGSETA. IDP Page 83	Implementation of WSP and submission of quarterly report.	Implementation of WSP and submission of quarterly report.	Implementation of WSP and submission of quarterly report.	Development and submission of WSP to LGSETA.				
					R 5 000 000 Source of Funding: Internal Vote no. 100515 1093605	28.2% of trained categories of staff and Councilors as per the annual Workplace Skills Plan. IDP Page 83	% of trained categories of staff and Councilors as per the annual Workplace Skills Plan	% of trained categories of staff and Councilors as per the annual Workplace Skills Plan	% of trained categories of staff and Councilors as per the annual Workplace Skills Plan	% of compliance with Employment Equity Plan	% of compliance with Employment Equity Plan	% of compliance with Employment Equity Plan	% of compliance with Employment Equity Plan	% of compliance with Employment Equity Plan
					N/A	28.3 % of compliance with Employment Equity Plan	% of compliance with Employment Equity Plan	% of compliance with Employment Equity Plan	% of compliance with Employment Equity Plan	% of compliance with Employment Equity Plan	% of compliance with Employment Equity Plan	% of compliance with Employment Equity Plan	% of compliance with Employment Equity Plan	% of compliance with Employment Equity Plan
					R 204 000 Source of Funding: Internal Vote no. 100515 1090710	28.4 Employee Wellness policy developed, approved and implemented. IDP Page 83	Draft Employee Wellness Policy adopted by Council.	Policy implementation	Policy implementation	Policy implementation	Policy implementation	Policy implementation	Policy implementation	Employee Wellness Policy Review

Service Delivery and Budget Implementation Plan 2013/2014 fin year

Priority 3: Labour Relations

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Baseline	13/14 Budget	13/14 Annual Target				Quarterly Projected Targets				
						1 st	2 nd	3 rd	4 th					
29. Functionality of LLF and Labour Relations matters	<ul style="list-style-type: none"> - Nr of LLF meetings held as per the approved schedule - Reduced Nr of disputes and grievances handled - Nr of OHS committee meetings held. - Compliance with contract management due diligence processes 	<ul style="list-style-type: none"> - % adherence to the approved LLF meeting schedule - Nr of disputes and grievances handled - % adherence to OHS committee meetings schedule 	<ul style="list-style-type: none"> - Activity - Outcome - Activity 	<ul style="list-style-type: none"> - Nr of LLF meetings held and grievances handled - Nr of OHS committee meetings held - Nr of By-laws reviewed and implemented - Nr of SLA's signed and managed 	N/A	29.1 Level of functionality of Local Labour Forum (LLF) and its sub-committees	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule
					N/A	29.2 % of disputes and grievances handled in terms of collective agreements.	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule
					N/A	29.3 Compliance with all applicable OHS legislation.	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule
					N/A	29.4 Develop By-Laws for promulgation and implementation	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule
					N/A	29.5 Contract Management	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 LLF meetings held as per approved schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule	3 OHS committee meetings held as per schedule

12. KEY PERFORMANCE AREA 5: PROMOTING SOUND FINANCIAL MANAGEMENT

Objective	Strategy	Baseline	Budget	Indicator	Annual Target	QUR	Project/Targets	Actual Progress	Actual Status /Remarks	
Availability of a credible budget.				2013/14 adjustment budget approved by Council (TAS Municipal Action-ref page 28 of adopted TA	2013/14 adjustment budget implemented	1 st	<ul style="list-style-type: none"> Monitor monthly performance of both revenue and expenditure targets based on the budget. Obtain feedback on possible budget deviations from MM, Directors and managers 			
						2 nd	<ul style="list-style-type: none"> Monitor monthly performance of both revenue and expenditure targets based on the budget. Consolidate all budget feedback with regards to the possible deviations. Prepare draft adjustment budget for inputs from management. 			
						3 rd	<ul style="list-style-type: none"> Monitor monthly performance of both revenue and expenditure targets based on the budget Prepare final draft adjustment budget for approval by Council. Capture final approved adjustment budget if approved by Council on the system. 			
						4 th	<ul style="list-style-type: none"> Monitor monthly performance of both revenue and expenditure targets based on the budget. Monitor implementation of the adjustment budget. 			
						1 st	<ul style="list-style-type: none"> Prepare budget process plan in August 2013 and submit to council for approval. 			
						2 nd	<ul style="list-style-type: none"> Request budget inputs from the MM and Directors. 			
						3 rd	<ul style="list-style-type: none"> Prepare first draft estimates for the 2014/15 budget along with the Treasury Schedules. Conduct sessions with the MM, Directors and 			
							<ul style="list-style-type: none"> Prepare 2014/15 budget 	2014/15 budget prepared		

Service Delivery and Budget Implementation Plan 2013/2014 fin year

Objective	Strategy	Responsible Department	Budget	Indicator	Amount Target	QTR	Proposed Outputs	Annual Processes	Annual Status /Assess
							<ul style="list-style-type: none"> Managers and prepare draft budget for tabling to Council. Submit draft budget to Treasury in hard and soft copy. Advertise and place schedule on website. 		
						4 th	<ul style="list-style-type: none"> Prepare budget participation schedule for the public participation process. Conduct public participation as per agreed schedule. Revise budget to incorporate public comments. Present final budget for approval by Council. Send final budget to Treasury in hard and soft copy. 		
Improved revenue collection				Collect R 356 million per annum.	R 356 million collected.	1 st	<ul style="list-style-type: none"> Compliance with implementation plan within debt management strategy. Weekly debt management meeting with credit control and debt collection section. Quarterly report back to portfolio committee. 		
						2 nd	<ul style="list-style-type: none"> Compliance with implementation plan within debt management strategy. Weekly debt management meeting with income section. Quarterly report back to portfolio committee. 		
						3 rd	<ul style="list-style-type: none"> Compliance with implementation plan within debt management strategy. Weekly debt management meeting with income section. Quarterly report back to portfolio committee. 		
						4 th	<ul style="list-style-type: none"> Compliance with implementation plan within debt management strategy. Weekly debt management meeting with income section. Quarterly report back to portfolio committee. 		

Service Delivery and Budget Implementation Plan 2013/2014 fin year

Objective	Strategy	Responsible Department	Budget	Indicator	Completion	QTR	Performance	Actual Progress	Assessments / Audits
						4 th			
						1 st			
GRAP compliant asset register				GRAP compliant asset register.		2 nd			
						3 rd			
						4 th			
Transparent	Done			Fully	All supply chain	1 st			

Service Delivery and Budget Implementation Plan 2013/2014 fin year

Objective	Strategy	Indicator	Measure	Quantifiable	Cost	Project/Process	Actual Progress	Achievements/Remarks
Ensure proper accounting for public funds.			Debtors do not exceed R 400 million	Debtors do not exceed R 400 million	1 st	<ul style="list-style-type: none"> Hold top 100 debtors monthly meetings. Assess the status of the irrecoverable debt of the municipality and write item to Council. Breaking down of debtors balance per wards and prepare item to Council. Updating of wards on the debtors system 		
					2 nd	<ul style="list-style-type: none"> Hold top 100 debtors monthly meetings. Manage debtors per ward through awareness campaigns with the inclusion of the Ward Councilors. 		
					3 rd	<ul style="list-style-type: none"> Hold top 100 debtors monthly meetings. Manage debtors per ward through awareness campaigns with the inclusion of the Ward Committees. 		
					4 th	<ul style="list-style-type: none"> Hold top 100 debtors monthly meetings. Manage debtors per ward through awareness campaigns with the inclusion of the Ward Committees. 		
Ensure proper accounting for public funds.			Unqualified 2012/13 audit report.	Submission of 2012/13 financial statements, audited and unqualified AG report.	1 st	<ul style="list-style-type: none"> Full implementation of 2011/12 AG action plan. Ensure proper record keeping ensuring that all audit documents are available. Ensure that all requests for information by the AG are provided within specified time frame. Ensure that all exceptions are answered within the specified time frame. 		
					2 nd	<ul style="list-style-type: none"> Ensure proper record keeping ensuring that all audit documents are available. Ensure that all requests for information by the AG are provided within specified time frame. Ensure that all exceptions are answered within the specified time frame. 		
					3 rd	<ul style="list-style-type: none"> Prepare action plan to address all audit queries resulting from the 2012/13 audit. 		

Service Delivery and Budget Implementation Plan 2013/2014 fin year

Object	Strategy	Responsible	Indicator	Measure	QTR	Proposed Times	Annual Progress	Addressing / Remarks
supply chain management processes.	internally with own staff.	ALC-0011	functional supply chain manage at unit with zero queries from Internal Audit and External audit.	regulations and policies applied.		<ul style="list-style-type: none"> - database. - Prepare quarterly reports to Finance Portfolio on implementation of SCM database. - Implement supply chain processes for quotes: <ul style="list-style-type: none"> o Under R 1,000 (one quote) o Over R 2,000 (Two quotes) o Over R 3,000 (three quotes) o Over R 30,000 (7 day notices on notice board and website 80/20 principle) o Over R 200,000 (Full tender process 80/20 principle) o Over R 1000,000 (Full tender process 90/10 principle) - If required all deviation reports signed by the MM, filled accordingly and submit item to Council. 		
					2 nd	<ul style="list-style-type: none"> - Update SCM database with qualified service providers and implement the supplier database. - Prepare quarterly report to Finance Portfolio on implementation of SCM database. - Implement supply chain processes for quotes - All deviation reports signed by the MM, filled accordingly and submit item to Council. 		
					3 rd	<ul style="list-style-type: none"> - Update SCM database with qualified service providers and implement the supplier database. - Prepare quarterly report to Finance Portfolio on implementation of SCM database. - Implement supply chain processes for quotes - All deviation reports signed by the MM, filled accordingly and submit item to Council. - Review the Supply Chain Policy 		
					4 th	<ul style="list-style-type: none"> - Update SCM database with qualified service providers and implement the supplier database. - Prepare quarterly report to Finance Portfolio 		

Service Delivery and Budget Implementation Plan 2013/2014 fin year

Objective	Strategy	Responsible / Unit	Budget	Indicator	Annual Target	QTR	Progress/Status	Annual Progress	Audit Findings / Remarks
Proper indigent management.							<ul style="list-style-type: none"> on implementation of SCM database. Implement supply chain processes for quotes All deviation reports signed by the MM, filled accordingly and submit item to Council. Obtain council approval for changes to the Supply Chain Policy 		
		Done internally with own staff.	Updated indigent policy and financial system	Updated indigent policy and financial system	1 st	<ul style="list-style-type: none"> Prepare Ward profile and submit to Ward Councillor along with the latest indigent register. Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor. Updating of indigent register. 			
					2 nd	<ul style="list-style-type: none"> Prepare Ward profile and submit to Ward Councillor along with the latest indigent register. Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor. Updating of indigent register. 			
					3 rd	<ul style="list-style-type: none"> Prepare Ward profile and submit to Ward Councillor along with the latest indigent register. Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor. Updating of indigent register. 			
						4 th	<ul style="list-style-type: none"> Prepare Ward profile and submit to Ward Councillor along with the latest indigent register. Prepare indigent registration campaigns per ward in conjunction with the Ward Councillor. Updating of indigent register. 		



Service Delivery and Budget Implementation Plan 2013/2014 fin year

Objective	Strategy	Responsible Unit/Code	Estimate	Frequency	Annual Report	QUR	Program/Initiatives	Annual Progress	Amendments / Actions
Ensure accurate and proper financial reporting.			Done internally with own staff.	Monthly report to finance portfolio committee.	12 month reports tabled to finance portfolio committee.	1 st	<ul style="list-style-type: none"> - Prepare monthly reports in accordance with Section 71 of the MFMA. - Prepare section 52(d) report for end June 2013. 		
						2 nd	<ul style="list-style-type: none"> - Prepare three section 71 reports. - Prepare section 52(d) report and submit to finance portfolio. 		
						3 rd	<ul style="list-style-type: none"> - Prepare three section 71 reports. - Prepare section 72 report and submit to finance portfolio. 		
						4 th	<ul style="list-style-type: none"> - Prepare three section 71 reports. - Prepare section 52(d) report and submit to finance portfolio. 		

T.M. K.M.

MUNICIPAL MANAGER

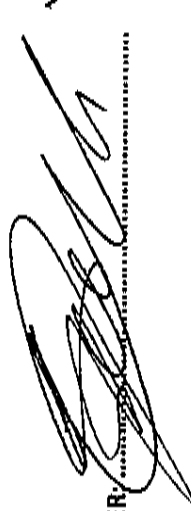
Mr. THABISO EVANS TSOAELI

DIHLABENG LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FOR THE PERIOD: 01 JULY 2013 TO 31 JUNE 2014

SIGNED AND APPROVED BY THE MUNICIPAL MANAGER:



DATE:

19/06/2013

SIGNED AND APPROVED BY THE EXECUTIVE MAYOR:



DATE:

21/06/2013

DIHLABENG LOCAL MUNICIPALITY

Service Delivery and Budget Implementation Plan | 2013/2014 fin year