

# **DIHLABENG LOCAL MUNICIPALITY**



**DRAFT**

## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016 – 2017 FINANCIAL YEAR**

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

**KEY PERFORMANCE AREA 1: ACCELERATED SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT**

**PRIORITY 1.1: Access to Water**

Key Performance Objectives	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17 Annual Budget Allocation	16/17 Annual Target	Quarterly Projected Targets				EVIDENCE
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
To increase the number of Households with Access to water from 98% to 100% by 2017. IDP Pg.95	Abstraction, purification and supply of quality water to 37 729 and 98 % of Households around DLM.  -Management and provision of water services in line with approved WSDP by 2017.  -Fouriesburg 6ML Reservoir, 4.6km Pipeline and Appurtenant Works constructed and functional by 2016.  -	- 37 729 Number and 98% of HH with uninterrupted quality water supply.  - 100% of budget allocation spent within financial year.  - Blue Drop System improved rating from 68.3% to 80% by 2017.  - Repairs and maintenance monthly/quarterly reports.  - Additional households with water connection.	- Output	- Distribution of quality water to 37 729 and 98 % Households around DLM by 2017. IDP Pg.95	R 275 289.00	DLM fencing of reservoir water and waste water treatment works.					
			- Input	- Total No. of HH = 38 593 - Total No. of HH with access to water inside dwelling = 37 729	R 19 621 670.36	Construction of 24.2 Km Bulk Water Pipeline and Appurtenant works between Paul Roux and Rosendal buy 2016. Revised	Advertise Tender and Appoint Contractor.	Construction and Budget Progress at 20% completion stage	Construction and Budget Progress at 50% completion stage	Construction and Budget Progress at 70% completion stage	-4 quarterly project progress reports with POE submitted.
			- Outcome	- No Access but utilises jojo-tanks and communal taps: 854	R 1085 535.00	Upgrading of water purification plant in Clarens.					
			- Activity	- Capital projects completed within budget and agreed timeframes.	R 1000 000	Provide water tanks.(Jojo Tanks to communities in farms)					
			- Output	- Draft WSDP approved and implemented.		Implementation of WSDP. Not Complete	Budget Progress at 25% completion stage	Budget Progress at 50% completion stage	Budget Progress at 75% completion stage	Budget Progress at 100% completion stage	

**PRIORITY 1.2: Access to Sanitation**

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17 Annual Budget Allocation	16/17 Annual Target	Quarterly Projected Targets				
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	EVIDENCE
To Increase the number of Households with Access to sanitation from 97% to 100% by 2017. IDP Pg.95	37 468 and 97 % of Households with Access to basic Sanitation services around DLM.	- 37 468 Number and 97% of HH with access to quality basic sanitation service.	- Output	- Total Nr of HH = 38 593 - Total Nr with Access = 37 468 - No Access: 821	R 356 959.29  Source of Funding: MIG	Conversion of 1600 VIP toilets into water-borne sanitation system in Fateng tse Ntsho by 2017.					-
Provision of quality basic Sanitation services to 37 469 and 97% of Households around DLM by 2017. IDP Pg.95	Management and provision of sanitation services in line with approved sanitation master plan by 2017.  Sewer Reticulation Network for 2100 HH in Fateng-tse-Ntsho constructed and functional by 2015.	- 100% of budget allocation spent within financial year.  - Green Drop System improved rating from 30.57% to 50% by 2017.	- Input	- Flush/Chemical Toilets: 29 890 - Pit latrines Toilets/VIP: 6 789 - Bucket Toilets: 789	R 1 463 360.28  Source of Funding: MIG	Conversion of 730 VIP toilets into water-borne sanitation system in Mautse by 2017.					-
	1600 VIP toilets converted to waterborne sanitation system by 2015. Mashaeng wastewater treatment works upgraded and functional from 1.1ML to 2.2 ML by 2016.	- VIP toilets backlog reduced to 5 189 by 2015.	- Outcome	- Capital projects completed within budget and agreed timeframes.	R 1 000 000	Install VIP toilets to communities in farms.					-
		- Repairs and maintenance monthly/quarterly reports.	- Activity	- Draft sanitation master plan approved and implemented.	R 5 987 306.42  Source of Funding: MIG	Upgrading of Mautse sewage and 2.4 waste water treatment works.					-
		- Additional households with sanitation connections.	- Output	-	R 36 892 000.00 Source of Funding: MIG	Mutse Installation of sewer network for 1000 in Metati.					-
					R 5 991 356.69	Upgrading of Sewage and 2.2ML Wastewater Treatment works Mashaeng.					-

**PRIORITY 2: Access to Roads & Storm water management**

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17 Annual Budget Allocation	16/17 Annual Target	Quarterly Projected Targets				EVIDENCE
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<p>Improve access to Municipal Roads and provision of Trafficable Municipal Roads to 38 593 HH around DLM. IDP Pg.99</p>	<p>8 Kilometres of roads upgraded in Bakenpark, Bohlokong Bethlehem.</p> <p>Kilometres of roads paved in fouriesburg and Mashaeng.</p>	<ul style="list-style-type: none"> <li>- 4.6 km increased number in Km of Municipal Road Paved and tarred to 230km, and gravel roads decreased from 204.5km to 203.1km around DLM by 2016.</li> <li>- 100% of budget spent</li> <li>- Repairs and maintenance monthly/quarterly reports.</li> <li>- Council approved Roads Master plan.</li> </ul>	- Output	- Improve access to Municipal Roads by construction of 4.6km paved roads and maintenance of 225.4km of Trafficable Municipal Roads around DLM by 2017.	R 5 524 659.25	Construction of 1.8km Block Paved Road with storm-water channels in Mautse.					
			- Input	- 225.4 Km paved and tarred trafficable municipal roads.	R 3 119 270.39	Construction of 1.8km block paved roads with storm water channels in Bohlokong.					
			- Activity	- 203.1km gravel municipal roads.	R 7 860 085.44	Construction of 1.5km block paved roads with storm water channels in Kgubetswana.					
			- Output		R 18 000 000	Upgrading of 1km block paved road and associated storm water in all DLM wards.					
					R 1 000 000	Construction of bridges in access roads to farms community.					

**PRIORITY 3: Electricity**

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17 Annual Budget Allocation	16/17 Annual Target	Quarterly Projected Targets				
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	EVIDENCE
To Increase the number of Households with Access to electricity from 85% to 100% by 2017. IDP Pg.101	32 723 & 85% of Households with Access to Electricity	- 32 723 Number and 85% of HH with Access - 100% Adherence to OHS - 5% distribution loses	- Activity	- No Access: 5 870	R 1 463 360.28	Dihlabeng Construction of 14 high mast lights in 5 towns					
			- Outcome	- Total Nr with Access = 32 723	Source of Funding: MIG						
			- Output	- Total Nr of HH = 38 593	R 1 00 000.00	Households connections to the farms communities (Solar)					
					R 1 300 000.00	Replacement of obsolete and dangerous switchgears in three substations around DLM by 2016. Revised	Advertise Tender and Appoint Contractor.	Construction and Budget Progress at 25% completion stage	Construction and Budget Progress at 50% completion stage	Construction and Budget Progress at 100% completion stage	
					Source of Funding: internal				Revised Target: Appoint Contractor.	Revised Target: Construction and Budget Progress at 25% completion stage.	
					Source of Funding: internal	Conversion of electricity meters to smart meters					

**PRIORITY 4: Town Planning and Building Control**

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17 Annual Budget Allocation	16/17 Annual Target	Quarterly Projected Targets				
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	EVIDENCE
To provide a clear and logical framework for spatial development, promote orderly planning and guide physical development of Dihlabeng. IDP Pg. 107	An adopted Spatial Development Framework that guides future planning and development applications received	- Adopted SDF	- Output		R 50 000.00	Development of town planning scheme and land use maps.					
					Source of Funding:	Implementation of SDF.					
						Provision of side for taxi rank.					
						Review the current SDF and submit to Council for adoption. <b>Not Completed</b>		SDF reviewed and submitted to Council for Adoption			



**PRIORITY 7: Access to Refuse Removal & Solid Waste Disposal**

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17Annual Budget Allocation	16/17Annual Target	Quarterly Projected Targets				EVIDENCE
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<p><b>To operate and manage the landfill sites and transfer stations in line with the minimum requirements of landfill site as well as the permit conditions. IDP Pg.111</b></p>	<p>-Daily maintenance and operation of the landfill site. -Maintenance and operation of transfer stations -37 354 and 97% of HH and commercial businesses with access to weekly refuse removal</p>	<ul style="list-style-type: none"> <li>- Level of Service and minimum requirements for waste disposal by landfill</li> <li>- Adherence to Integrated waste management plan</li> <li>- 100% budget spent</li> <li>- Repairs maintenance monthly/ - quarterly reports</li> <li>- Council approve integrated master plan</li> <li>- 1 EPW recycling Clarens</li> <li>- 1 EPW recycling Fourisburg</li> <li>- 1 EPW recycling Bethlehem</li> </ul>	<ul style="list-style-type: none"> <li>- Output</li> <li>- Activity</li> <li>- Impact</li> </ul>	<p>To Increase the number of Households with Access to Refuse Removal from 97% to 100% by 2017.</p>	R1 000 000 Municipal Budget Unfunded	Clearing of illegal corner dumps on a quarterly basis.					
					R600 000. Source of Funding: internal	Upgrading and commissioning of Transfer Stations Rosendal, Paul Roux and Fouriesburg.					
					R88 445. Source of Funding: internal	Provide access to refuse removal to HH and business weekly.					
					R500 000. Source of Funding: internal	Reduce corner dumps through environmental awareness <b>(Wheelie bins).</b>					
					R 9 000 000. Source of Funding: internal	Appoint a Service Provider to operate and maintain the landfill site.					
					R50 000. Source of Funding: internal	Rehabilitation of areas after closure of Morelig and Jordania Transfer Stations.					
					Source of funding	Placing of refuse removal receptacles for effective refuse removal service					



**PRIORITY 8: Sport & Recreation**

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17 Annual Budget Allocation	16/17Annual Target	Quarterly Projected Targets				
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	EVIDENCE
Construction of 5 sporting and recreational facilities by 2017. IDP Pg.115 & 116	5 sport and recreation facilities upgraded and constructed.  24 well-maintained sport and recreational facilities accessible for public use.  A functional sport and recreation council with all sporting codes affiliated.  A functional Arts and culture council with all groupings affiliated.	- 15 sporting events and 6 Arts and Culture events hosted and facilitated for internal and external beneficiaries.  - Revenue generated through the use of sport and recreational facilities.	- Activity	Maintenance of 24 sport and recreation facilities around Dihlabeng.	R4 505 141.59	Upgrading of Recreational and Sport Facilities ward 6.					
			- Input		Municipal Budget Unfunded	Establishment and support for Sports Councils.					
			Municipal Budget Unfunded		Upgrading of Goble Park.						
					Upgrading of Cater House Clarens Stadium.						
			Municipal Budget Unfunded		Rugby Derby and Soccer Derby.						
			R 5 000 000		All sporting Codes in all DLM Units.						
			R 68 804		Arts and culture council with all groupings affiliated.						
			Source of funding: Internal		Upgrading of Bethlehem Museum building.						
			R13 600 000 Source of Funding: MIG		Upgrading of Bohlokong Stadium completed.						

**PRIORITY 9: Library Services**

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17Annual Budget Allocation	16/17Annual Target	Quarterly Projected Targets				
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	EVIDENCE
To provide facilities, promote a culture of reading and lifelong learning. IDP Pg. 117	Number of reading festival programme hosted.  8 libraries facilities accessible for community use and well maintained.	<ul style="list-style-type: none"> <li>- 4 events hosted and facilitated</li> <li>- 100% budget spent</li> <li>- 3 libraries to be constructed</li> <li>- 9 Libraries financially sourced</li> <li>- 1 spelling bee competition leading to emphasis and encouragement to learners</li> <li>- 100% budget spent</li> </ul>	<ul style="list-style-type: none"> <li>- Activity</li> <li>- Input</li> </ul>	Maintenance of 9 library facilities	R 1 382.00 Source of Funding: Internal & Dept. of Sports.	1 Reading Festival Competition held.					
					R 1 382 000 Source of Funding: Internal General Maintenance.	Celebration of National and International days.					
					R 9 233.00 Source of Funding: Dept. of Sport, Arts, Culture & Recreation COGTA.	Upgrading Library in Kgubetswana.					
					R 500 00 Source of Funding: Dept. of Sport, Arts, Culture & Recreation COGTA.						

**PRIORITY 10: Parks and Cemeteries**

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17Annual Budget Allocation	16/17Annual Target	Quarterly Projected Targets				
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	EVIDENCE
<b>Development and maintenance of parks, open spaces and nature reserve. IDP Pg. 133</b>	Maintained parks, open spaces and nature reserve	- 50 facilities developed and maintained - 100% budget spent	- Output  - Input	<b>Development and maintenance of 50 parks/facilities by 2017.</b>	R167 491 00	Implementation of maintenance plan.  Planting of 250 trees in Dihlabeng					
	Nr of available grave sites and on-going maintenance of active and old cemeteries around DLM	- 1172 available grave sites - 4 cemeteries fenced and well maintained	- Output  - Outcome		R 225 000 00	Irrigation system of Town hall and Moderkerk and continuous maintenance.					
	Nr of available grave sites and on-going maintenance of active and old cemeteries around DLM		R 1 000 000 00		Development of parks: Bohlokong (ward 1), Fouriesburg (ward 13)						
	1 Construction of Cementry in Mashaeng by 2017	R 900 000 00	Upgrading of parks in DLM and continuous maintenance.								
	5 municipal properties to be fenced in DLM	R 900 000 00	Development of town entrance: Bethlehem unit and continuous maintenance.								
	3 Developed Cementries	R 175 000 00	Auditing and Fencing of historical trees: Dihlabeng Local Municipality								
		R 800 000 00	Cherry picker truck for pruning of high street trees								



**PRIORITY 11: Public Safety, Emergency & Fire Services**

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17Annual Budget Allocation	16/17Annual Target	Quarterly Projected Targets				EVIDENCE
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
To manage, prevent and reduce the risk of Disasters. IDP Pg. 120	An approved reviewed DRMP				R450 000.00 Source of funding:	Reviewed and approved Disaster Management Plan.					
	<ul style="list-style-type: none"> <li>- Rapid and effective response to disasters</li> <li>- 1 Satellite Fire Station to be developed in Clarens</li> <li>- Conduct a number of fire inspection and fire prevention initiatives</li> <li>- Nr of emergencies attended within 5 to 10 minutes in Urban areas</li> <li>- Traffic law enforcement and road safety improvement with the establishment of CFS. All DLM units</li> </ul>	<ul style="list-style-type: none"> <li>- Emergency preparedness interventions.</li> <li>- Nr of public safety initiatives.</li> <li>- % of budget spent.</li> </ul>	<ul style="list-style-type: none"> <li>- Activity</li> <li>- Input</li> <li>- Input</li> </ul>		R6 500 000.00 Source of funding:	Construction of at least one Fire Station.					
Enforcement of Traffic Laws and Crime Prevention. IDP Pg120					Source of funding :	Parking meters installed in all CBD areas of DLM.					

					R 1550 000 00 Source of funding:	Training & capacity programmes					
					R 300 000 00 Source of funding:	Inspection Awareness at schools/ churches and businesses.					
					R 190 000 00 Source of funding:	Active Inter departmental adviser forum with quarterly meetings.					
					Source of funding:	Erection of street names in DLM and erection of traffic lights in DLM roads.					

## 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	Performance Standards	16/17 Annual Budget Allocation	16/17 Annual Target	Quarterly Projected Targets				
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	EVIDENCE
Enabling environment for Agronomic growth and development. IDP Pg. 141	-LED strategy implementation - 6 Emerging farmers supported all DLM units	- Nr of Agriculture and Agro-processing initiatives supported - Nr of jobs created through Agriculture and Agro-processing initiatives - % of budget spent - 100% of budget spent - Council approve LED Strategy  Repairs and maintenance monthly quarterly reports	- Output		R 550 000.00 Source of funding:	3 Agro Processing Projects provided with opportunities for all DLM units by 2017.					
	- 3 Agro processing projects provided with opportunities. All DLM units		- Outcome		R 1000 000 Source of funding:	6 emerging Farmers supported in all DLM units by 2017.					
	- Renaissance of 2 farms. All DLM		- Input		Source of funding:	Development of industrial sites in Bethlehem.					

**Priority 2: Tourism**

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17 Annual Budget Allocation	16/17 Annual Target	Quarterly Projected Targets				
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	EVIDENCE
Enabling environment for Tourism growth and development. IDP Pg.146	<ul style="list-style-type: none"> <li>- Nr of tourism initiatives supported</li> <li>- LED Strategy implementation.</li> <li>- Support and host 2 tourism related activities.</li> <li>- Research and tourism impact report on 3 events.</li> </ul>	<ul style="list-style-type: none"> <li>- Nr of tourism initiatives supported</li> <li>- Nr of jobs created through tourism initiatives</li> <li>- 100% of budget spent</li> </ul>	- Output		R 1 250 000.00	4 Tourism initiatives supported by 2017.					
			- Outcome		Source of funding:	Support and host 2 tourism related activities.					
					Source of funding:	Tourism Indaba					
			- Input		Source of funding:	1 Adventure tourism area developed in Bethlehem.					
						Research and tourism impact report on 3 events. All DLM units. <b>Not Complete</b>	Undertake tourism Impact survey's at various events sponsored by LED	Continuous undertaking tourism Impact survey's at various events sponsored by LED	Continuous Undertake tourism Impact survey's at various events sponsored by LED	Release compiled final stats and trends on various events	

**Priority 3: SMME Development & Trade and Investment**

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17 Annual Budget Allocation	16/17 Annual Target	Quarterly Projected Targets				EVIDENCE
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Enabling environment for SMME growth and development. IDP Pg.141	<ul style="list-style-type: none"> <li>- Nr of SMME development initiatives supported</li> <li>- Nr of jobs created through SMME development initiatives</li> <li>- 100% of budget spent.</li> <li>- Council approve strategy.</li> </ul>	<ul style="list-style-type: none"> <li>- Nr of SMME development initiatives supported</li> <li>- Nr of jobs created through SMME development initiatives</li> <li>- 100% of budget spent</li> </ul>	- Output	Enabling economic development through aviation	R 4000 000	4 SMMEs development initiatives supported.					
			- Outcome			Support to 23 Coop /SMMEs. All DLM units.					
			- Input								
		<ul style="list-style-type: none"> <li>- Promotion of aviation</li> <li>- Economical investment through aviation</li> <li>- Uplift communities through Special Air Events</li> <li>- % of budget spent</li> </ul>	- Output			Support for 25 Burial society. All DLM units.					
			- Output			Provide for 4 Hair Salons assisted in. All DLM Units by 2017.					
			- Outcome			3 SMME Trainings and Workshops by 2017.					
			- Input			Support of 23 Hawkers and Tuck-shops. Not Completed.	Support of 13 hawkers and Tuck shops R400 000	Support of 10 hawkers and Tuck shops R400 000	Support of 13 hawkers and Tuck shops R400 000		



**KEY PERFORMANCE AREA 3: ORGANISATIONAL TRANSFORMATION & DEVELOPMENT**

**Priority 1: Organisational Design**

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17Annual Budget Allocation	16/17Annual Target	Quarterly Projected Targets				
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	EVIDENCE
Staff Establishment	<ul style="list-style-type: none"> <li>- Council adopted organisational structure</li> <li>- <b>Nr of Council adopted HR policies</b></li> <li>- <b>% levels of vacancy rate</b></li> <li>- Payroll not exceeding 35% of the total operating revenue.</li> </ul>	<ul style="list-style-type: none"> <li>- Reviewed and adopted Organisational Structure</li> <li>- 4 inductions and policy training initiatives</li> <li>- 100% critical vacancies filed within the recommended turn-around time.</li> </ul>	- Input		N/A	No. Job evaluations and job descriptions completed. <b>Not Complete</b>	Identify Job Evaluation (Internally)	Train and develop JE Committee members	Initiate development of Job Description	Finalise Job Descriptions	
			- Activity		N/A	Induction manual developed, approved and employees inducted. <b>Not Complete</b>	Review draft Induction manual	Present Induction to new employees	Report to relevant stakeholders	Review Induction programme	
			- Outcome		N/A	HR policies reviewed, approved and implemented. <b>Not Complete</b>	Investigate the need for additional policies	Develop draft policies	Implement policies	Review policies	

**Priority 2: Human Capital Development**

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17Annual Budget Allocation	16/17Annual Target	Quarterly Projected Targets				
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	EVIDENCE
Skills Development and Employee Wellness. IDP Pg.	<ul style="list-style-type: none"> <li>- <b>% Training for Management and staff</b></li> <li>- <b>35 Graduate</b></li> </ul>	- 4 skills development plans and reports submitted to	- Input	-	Source of funding: Internal	DLM: Training for Management and staff. All DLM units.					
					Source of	DLM: Graduate					

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17Annual Budget Allocation	16/17Annual Target	Quarterly Projected Targets				
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	EVIDENCE
151	<b>Development Programme</b> - 16 training programmes initiated - 12 employee wellness programmes initiated	LGSETA - Nr of Graduate enrolled in programme - 16 trainings - 12 employee wellness programmes	- Activity  - Outcome		funding: Internal	Development Program. All DLM units.					
					Source of funding: Internal	Development and communication of service standards. All DLM units.					
					Source of funding: Internal	Training as per workplace skill plan. <b>Not Complete</b>					
					Municipal Budget	DLM: Employee Wellness programme.					

### Priority 3: Labour Relations

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17Annual Budget Allocation	16/17 Annual Target	Quarterly Projected Targets				
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	EVIDENCE
Functionality of LLF and Labour Relations matters IDP Pg. 150	- 11 LLF meetings held as per the approved schedule - Reduced Number of disputes and grievances handled - 12 OHS committee meetings held. - Compliance with contract management due diligence processes	- 100% adherence to the approved LLF meeting schedule - Nr of disputes and grievances handled - 100% adherence to OHS committee meetings schedule	- Activity  - Outcome  - Activity	Functionality of 11 LLF meetings and Labour Relations matters	N/A	Level of functionality of Local Labour Forum (LLF) and its sub-committees. <b>Revised</b>	Schedule for LLF, 24 July 2014	Schedule for LLF 30 October 2014	Schedule for LLF 22 January 2015	Schedule for LLF 23 April 2015	
					N/A	Compliance with all	23 July	22	21	22 April	

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17 Annual Budget Allocation	16/17 Annual Target	Quarterly Projected Targets				
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	EVIDENCE
						applicable OHS legislation. Revised	2014 August 2014 2014 August 23 September 2014	October 2014 November 2014 December 2014	January 2015 February 2015 18 March 2015 Revised Target 17 February 2016 23 March 2016	2015 20 May 2015 24 June 2015 Revised Target 20 April 2016 18 May 2016 22 June 2016	
					N/A	Develop By-Laws for promulgation and implementation. Not complete	- By – Laws that are approved will be taken through the public participation process and legal process will be followed	- Number of By – Laws will developed and implemented	- Number of By – Laws will developed and implemented	- Number of By – Laws will developed and implemented	

KEY PERFORMANCE AREA 4: ENHANCING GOOD GOVERNANCE & PUBLIC PARTICIPATION

Priority 1: Public Participation

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17Annual Budget Allocation	16/17Annual Target	Quarterly Projected Targets				Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Functionality of Ward Committees and broader Public Participation. IDP Pg. 152	Broader public participation policy implementation	<ul style="list-style-type: none"> <li>- 4 Ward Committee Reports tabled in Council</li> <li>- Nr of public participation initiatives</li> <li>- 100% of budget spent</li> </ul>	- Outcome		R 890 000 Source of Funding: MSIG Vote no. 102525 1093330	100% functional ward committees in terms of the new model.					
			- Activity		N/A	Number of ward committee management meetings held and percentage attendance by members.					
			- Input		N/A	Number of community meetings held.					
					R 4 255 000 Source of Funding: Internal Vote no. 102005 1092755	Broader Public Participation policy and plan implementation. (Office of the Speaker)					

#### Priority 2: Public Communication Mechanisms

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17Annual Budget Allocation	16/17 Annual Target	Quarterly Projected Targets				Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Public Communication	Customer Care policy	- Nr of public communicati	- Activity		N/A	Functional Petition's					

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17 Annual Budget Allocation	16/17 Annual Target	Quarterly Projected Targets				Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
IDP Pg. 154	implementation	on initiatives - Turn-around time when dealing with petitions and public complaints.	- Outcome		N/A	Committee. Complaints Management System.					
					R 1 million	Operation Masikhulume.					
					R 1 million	Community Support and Relief Programs.					
					R 1 million	Local Government to the people Awareness Programme.					
					R 1 million	Rural Community Participation Programme.					

**Council -Whip**

Key Performance	Key	Unit of	Type of	Performance	16/17 Annual	16/17 Annual	Quarterly Projected Targets			
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Objective	Performance Indicator	Measure	Indicator	Standards	Budget Allocation	Target	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Evidence
Broader public participation	Approved plan implemented	- 3 public engagement initiatives	- Activity		R 1 041 540 Source of Funding: Internal Vote no. 101515 1092755	1 Social Cohesion programs through sports					
						2 Community development program					
						Launching of Cultural games					
						Long Walk to Freedom					
						Freedom day celebration					
						Constituency Programme					
						Multi Party Dialogue					
						Carnival Festival					
						Mandela Day Celebration					
						Multicultural Sports Activity					

**MPAC**

Key Performance	Key	Unit of	Type of	Performance	16/17Annual	16/17Annual	Quarterly Projected Targets
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Objective	Performance Indicator	Measure	Indicator	Standards	Budget Allocation	Target	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Evidence	
To promote good governance, transparency and accountability on the use of municipal resources.	4 MPAC meetings and reports presented to Council	4 MPAC reports presented and adopted by Council	Outcome		R 600 000.00 Internal Funding.	To promote good governance, transparency and accountability						
			Output									
	6 Stakeholder Engagements	6 Broader public engagements initiatives undertaken.				Oversight Blitz.						
						Capacity Building programme.						
						Municipal Experiential visits.						
						Stakeholder engagements						
						Community awareness campaigns.						
						MPAC Strategic planning session.						

**Priority 3: Political Management and Oversight**

Key Performance	Key	Unit of	Type of	Performance	16/17Annual	16/17Annual	Quarterly Projected Targets
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Objective	Performance Indicator	Measure	Indicator	Standards	Budget Allocation	Target	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Evidence
Stability of Council	Provide political direction and decision making	<ul style="list-style-type: none"> <li>- Adherence to Schedule</li> <li>- Implementation of Council Resolutions</li> <li>- Nr of Council initiatives implemented</li> </ul>	- Activity		N/A	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	
			- Output		R 1 224 000 Source of Funding: Internal Vote no. 101505 1092040	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)	Municipality's equity, equality and empowerment 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)	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		



Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17Annual Budget Allocation	16/17Annual Target	Quarterly Projected Targets				Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
						Health Awareness Campaigns (HIV/Aids/HCT/STI/Breast Cancer).					
					R5 000 000	Community Support and Relief Programs.					
					R5 000 000	Bursary.					
						Women Empowerment programme.					
						Right to learn Campaign.					
						Development and rehabilitation of Community Parks.					
						Mayoral Izimbizos.					
						Veterans/ Senior Citizens Support Program (Luncheon Clubs Support).					
					R1 700 000	Youth					

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17Annual Budget Allocation	16/17Annual Target	Quarterly Projected Targets				Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
						Empowerment Programs.					

**Priority 4: Management and Administration**

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17Annual Budget Allocation	16/17Annual Target	Quarterly Projected Targets				Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
To provide through good governance a high performing, people-centred administration	- Establish and maintain a positive image of the Organisation	- Good Governance and adherence to Local government	- Activity		N/A	Internal Audit Functionality as per the approved risk based audit plan	Internal Audit function implemented as per approved	Internal Audit function implemented as per approved plan	Internal Audit function implemented as per approved plan	Internal Audit function implemented as per approved plan	

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17Annual Budget Allocation	16/17Annual Target	Quarterly Projected Targets				Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
	<ul style="list-style-type: none"> <li>- Adherence to legislative requirements</li> <li>- Approve 2015/2016 IDP document</li> </ul>	<ul style="list-style-type: none"> <li>legislative framework</li> <li>- Nr of Audit Committee Reports tabled in Council</li> <li>- Credible IDP adopted and implemented</li> <li>- Functional OPMS</li> <li>- ICT Best Practice compliance.</li> <li>- Nr of newsletters published.</li> <li>- Credible IDP adopted and implemented</li> </ul>	- Output		N/A	Risk Management functionality as per the approved risk management strategy	plan Reviewed and updated Risk Register	Update and report on risk register	Reviewed and updated Risk Register	Updated risk register submitted to Council for Noting	
- Outcome				N/A	Implementation of the approved Anti-corruption strategy	Development of an Anti-corruption strategy	Adoption and implementation of the Anti-corruption strategy	Implementation and reporting on Anti-corruption	Implementation and reporting on Anti-corruption		
- Input				N/A	Functional Organisational PMS in line with Municipal resources and priorities	Effective PMS implementation	Effective PMS implementation	Effective PMS implementation	Effective PMS implementation		
- Activity				INTERNAL R 500 000	PMS Electronic system implemented						
				N/A	Coordinated and Integrated Development Planning	-Advert for stakeholders invitation on CBP -Process Plan Adoption -Community Based Planning Outreach programmes	Review Community Based Planning Outreach programmes	Draft IDP document	Approval of the IDP by 31 <sup>st</sup> May		
				INTERNAL R400 000	2017 -2021 IDP document Developed						
				N/A	ICT strategy implementation to ensure compliance and business continuity	ICT Strategy implementation	ICT Strategy implementation	ICT Strategy implementation	ICT Strategy implementation		
				N/A	Secretariat	Provision of	Provision of	Provision of	Provision of		

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	16/17Annual Budget Allocation	16/17Annual Target	Quarterly Projected Targets				Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
						Functionality to ensure Administrative and Council structures' Support	secretariat function to Council and its sub-committees	secretariat function to Council and its sub-committees	secretariat function to Council and its sub-committees	secretariat function to Council and its sub-committees	
					R 408 000 Source of Funding: Internal Vote no. 104525 1092800	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	Communications & Marketing Strategy Implementation	

#### KEY PERFORMANCE AREA 5: FINANCIAL VIABILITY

##### Priority 1: BUDGET AND EXPENDITURE MANAGEMENT

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standard	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Availability of a credible budget	2015/16 adjustment budget approved by Council.	- Approved budget	- Output		Internal	2015/16 adjustment budget implemented.	Monitor monthly performance of both revenue and expenditure targets based on the budget.  Obtain feedback on possible budget deviations from MM, Directors	Monitor monthly performance of both revenue and expenditure targets based on the budget.  Consolidate all budget feedback with regards to the possible deviations.	Monitor monthly performance of both revenue and expenditure targets based on the budget.  Prepare final draft adjustment budget for approval by Council.  Capture final	Monitor monthly performance of both revenue and expenditure targets based on the budget.  Monitor implementation of the adjustment budget.	

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standard	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
							and managers		approved adjustment budget if approved by Council on the system.		
	Prepare 2016/17 Annual Budget Allocation	- Adherence to public participation schedule	- Activity		Internal	2016/17 Annual Budget Allocation prepared	Prepare budget process plan in August 2015 and submit to council for approval.		Prepare first draft estimates for the 2016/17 Annual Budget Allocation along with the Treasury Schedules.  Submit draft budget to Treasury in hard and soft copy.  Advertise and place schedule on website.	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.	

**Priority 2: REVENUE ENHANCEMENT**

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standard	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standard	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Improved revenue collection	Collect R 372 million per annum.	- R 372 Million collected	- Outcome		Internal	R 372 million collected.	Weekly debt management meeting with credit control and debt collection section.  Quarterly report back to portfolio committee.	Weekly debt management meeting with income section.  Quarterly report back to portfolio committee.	Weekly debt management meeting with income section.  Quarterly report back to portfolio committee.	Weekly debt management meeting with income section.  Quarterly report back to portfolio committee.	
	Debtors do not exceed R 500 million	- Effective Debt management	- Activity		Internal	Debtors do not exceed R 500 million	Hold top 100 debtors monthly meetings.  Breaking down of debtors balance per wards and prepare item to Council.  Updating of wards on the debtors system	Hold top 100 debtors monthly meetings.	Hold top 100 debtors monthly meetings.  Manage debtors per ward through awareness campaigns with the inclusion of the Ward Committees.	Hold top 100 debtors monthly meetings.	
Proper indigent management	Approved indigents with access to free basic services	Updated indigent policy and financial system	Outcome		Internal	Updated indigent policy and financial system	Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.  Prepare indigent registration	Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.  Prepare indigent registration campaigns per	Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.  Prepare indigent registration	Prepare Ward profile and submit to Ward Councillor along with the latest indigent register.  Prepare indigent registration	

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standard	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
							indigent registration campaigns per ward in conjunction with the Ward Councillor.  Updating of indigent register.	campaigns per ward in conjunction with the Ward Councillor.  Updating of indigent register.	ward in conjunction with the Ward Councillor.  Updating of indigent register.	campaigns per ward in conjunction with the Ward Councillor.  Updating of indigent register.	

**Priority 3: FINANCIAL ACCOUNTING AND REPORTING**

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>Ensure proper</b>	Unqualified	AG Opinion	- Outco		Internal	Submission of	Full	Ensure that all	Prepare action	Implement	

Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
accounting for public funds.	2014/15 audit report.		me			2014/15 financial statements, audited and unqualified AG report.	<p>implementation of 2014/15 AG action plan.</p> <p>Ensure that all requests for information by the AG are provided within specified time frame.</p> <p>Ensure that all exceptions are answered within the specified time frame.</p>	<p>requests for information by the AG are provided within specified time frame.</p> <p>Ensure that all exceptions are answered within the specified time frame.</p>	<p>plan to address all audit queries resulting from the 2014/15 audit.</p> <p>Implement 50% of the action plan for addressing the 2014/15 financial statements audit.</p> <p>Ensure proper record keeping ensuring that all audit documents are available.</p>	100% of the action plan for addressing the 2014/15 financial statements audit.	
GRAP compliant asset register.	GRAP compliant asset register	AG Opinion	Outcome		Internal	Full GRAP compliant asset register.	<p>Update asset register to ensure that all assets are recorded as per GRAP 17.</p> <p>Continuously update the asset register to ensure that asset register complies with GRAP.</p>	<p>Prepare action plan for the asset verification process for adoption by Finance Portfolio Committee.</p> <p>Continuously update the asset register to ensure that asset register complies with GRAP.</p> <p>Identification of assets to be</p>	<p>Perform asset verification for movable assets as per approved action plan.</p> <p>Continuously update the asset register to ensure that asset register complies with GRAP.</p>	<p>Perform asset verification for movable assets as per approved asset verification plan.</p> <p>Continuously update the asset register to ensure that asset register continuously complies with GRAP.</p>	



Key Performance Objective	Key Performance Indicator	Unit of Measure	Type of Indicator	Performance Standards	15/16 Annual Budget Allocation	15/16 Annual Target	Quarterly Projected Targets				Evidence
							1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
									written off and assets to be auctioned.	Send item to council for the assets to be written off and assets to be auctioned.	
<b>Ensure accurate and proper financial reporting.</b>	Monthly report to finance portfolio committee.	12 Sec 80 Reports	Output		Internal	12 month reports tabled to finance portfolio committee.	Prepare monthly reports in accordance with Section 71 of the MFMA.  Prepare section 52(d) report for end June 2013.	Prepare monthly reports in accordance with Section 71 of the MFMA.  Prepare section 52(d) report and submit to finance portfolio	Prepare three section 71 reports.  Prepare section 52(d) report and submit to finance portfolio.  Prepare section 72 report and submit to finance portfolio.	Prepare three section 71 reports.  Prepare section 52(d) report and submit to finance portfolio.	

**Priority 4: SUPPLYCHAIN**

Key	Key	Unit of	Type of	Performan	15/16	15/16	Quarterly Projected Targets
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Performance Objective	Performance Indicator	Measure	Indicator	Standards	Annual Budget Allocation	Annual Target	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Evidence
<b>Transparent supply chain management processes.</b>	Fully functional supply chain management unit with zero queries from Internal Audit and External audit.	Transparent and compliant supply chain management	- Outcome		Internal	All supply chain regulations and policies applied.	Update SCM database with qualified service providers and implement the supplier database.  Implement supply chain processes for quotes:  If required all deviation reports signed by the MM, filled accordingly and submit item to Council.	Update SCM database with qualified service providers and implement the supplier database.  Implement supply chain processes for quotes  All deviation reports signed by the MM, filled accordingly and submit item to Council.	Update SCM database with qualified service providers and implement the supplier 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	Update SCM database with qualified service providers and implement the supplier 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	

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**ACTING MUNICIPAL MANAGER**

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**MR PULE DAVID KHIBA**

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**DIHLABENG LOCAL MUNICIPALITY**

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**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**FOR THE PERIOD: 01 JULY 2016 TO 30 JUNE 2017**

SIGNED AND APPROVED BY THE ACTING MUNICIPAL MANAGER: .....

DATE: .....

SIGNED AND APPROVED BY THE EXECUTIVE MAYOR: .....

DATE: .....

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