

Municipal
Service Delivery & Budget Implementation Plan



2009/10

Chapter 1

1.1 Introduction

Legislative framework:

The Municipal Systems Act, 2000

The Municipal Finance

Management Act, 2003

A comprehensive management framework for the strategic positioning of municipalities in relation to the communities that they must serve are prescribed in the **Municipal Systems Act, 2000** (Act 32 of 2000) (*Systems Act*), with specific reference to Chapters 5.

The Planning and Performance Management Regulations issued in terms of the Systems Act and the **Municipal Finance Management Act, 2003** (Act No. 56 of 2003) (*MFMA*) with specific reference to the prescriptions of this Act as it relate to the link between the budget processes and the institutional IDP.

An integrated performance management system

The Systems Act, 2000 prescribes a process (Chapter 5) in terms

of which a strategic framework for the management of the municipality and the prioritisation of service delivery initiatives must be created through the formulation of an IDP, which exposes the service delivery objectives and priorities of a municipality. Chapter 6 then requires the establishment of a performance management system that would enable a municipality to manage and measure actual performance in terms of the service delivery priorities and objectives exposed in the IDP. By engaging in the IDP process, a municipality is *planning and exposing* its intended performance and by establishing a performance management system linked to the priorities of the IDP, a municipality is creating the framework for *managing* its service delivery and institutional systems and processes to achieve these intended performance targets.

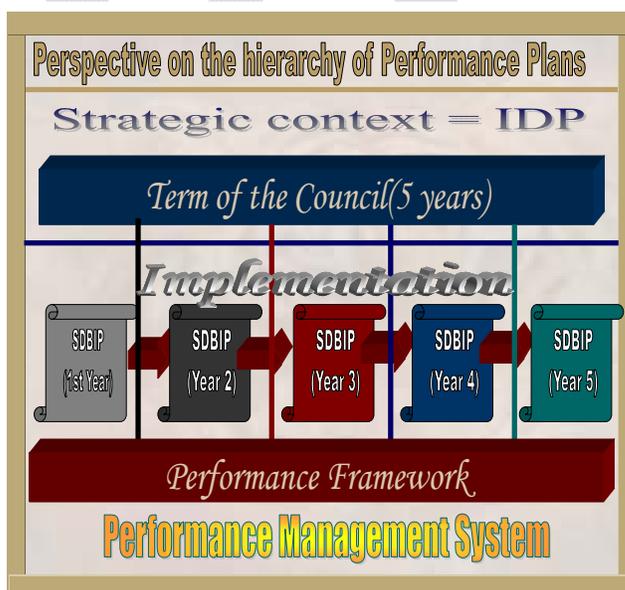
The IDP is a high-level planning document that must be *operationalised* and *resourced*. Where the IDP is essentially an integrated planning document, the institutional *budget* is the mechanism for enabling its implementation by providing the means to *resource* it. It is, however, of the utmost importance to continuously maintain the link between the IDP and the budget. If they do not continuously “speak” to each other, a municipality runs the risk to start losing focus, and it does not necessarily spend its available resources on the key deliverables exposed in the IDP. The *service delivery and budget implementation plan (SDBIP)* is a tool created by the MFMA to enable and ensure this link. It operationalises the IDP for one budget year and links it to the institutional IDP for that year.

The MFMA prescribes an integrated planning and budgeting system in terms of which a municipality must deliver a *service delivery and budget implementation plan (SDBIP)*, which must be approved by the mayor within 28 days after the approval of the budget. (Refer to section 53 (c) (ii) of the said act). The plan exposes the measurable performance objectives of the municipality and therefore fulfills an important role as a management plan in the municipality, because it serves as a point of reference for compiling of performance agreements within senior officials. (Refer to section 53 (c) (iii) of the MFMA).

MFMA Circular No. 13 MFMA Circular No. 13 operationalises and provides insight into purpose of the SDBIP by stating that it (the SDBIP) “... gives practical effect to the *Integrated Development Plan [IDP] and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA ... 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*”.

It is clear from the above-mentioned quotes from MFMA Circular No. 13 that the SDBIP essentially entails a plan in which the *operational service delivery priorities and objectives* of the municipality (as expressed in its IDP) are integrated with its *budget* in one document; linking municipality's key deliverables with its institutional capacity in an integrated manner. The SDBIP must therefore contain particulars of (1) the municipal budget and (2) its operational service delivery objectives.

Figure 1: Perspective on the hierarchy of planning documents



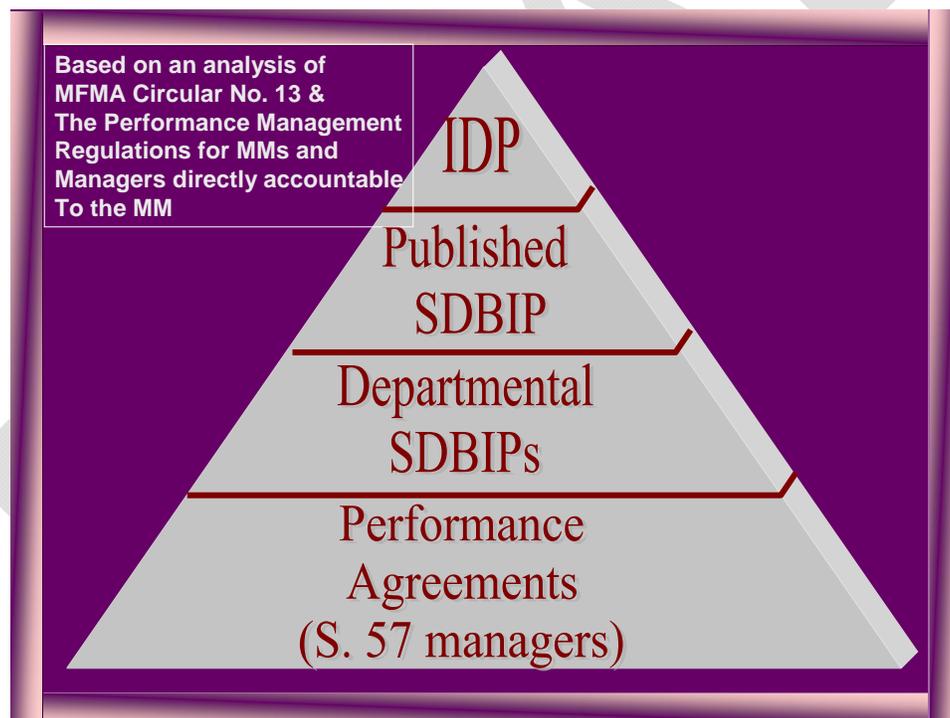
A SDBIP must be compiled for each cycle in the five year cycle of the IDP; which runs concurrent with the terms of the Council. Each of these five year SDBIPs informs the regulators and community about what the municipality will do in that specific year to implement the IDP over a five year cycle. Two things are included in this plans: (1) Service delivery targets and (2) the resources allocated to enable the municipality to achieve those targets.

1.2 Operationalisation of the SDBIP

MFMA Circular No. 13 requires of municipalities to develop a framework for the structured implementation of the SDBIP once it has been approved by the mayor. This process entails cascading down the service delivery priorities and objectives expressed in the plan to an organisational level where it could be effectively and efficiently implemented.

Figure 1

Framework for the operationalisation of the SDBIP



The IDP, the SDBIP and the annual budget are published documents that must be submitted to the council, the community and regulating bodies (such as national and provincial treasuries) for approval and/or insight. However, the service delivery objectives and priorities expressed in these documents are high-level deliverables, and must be operationalised to the level where activities are actually taking place, and where performance control could be exercised.

The process that has been started in Lejweleputswa District Municipality to operationalise its strategic performance framework could be summarized as follows:

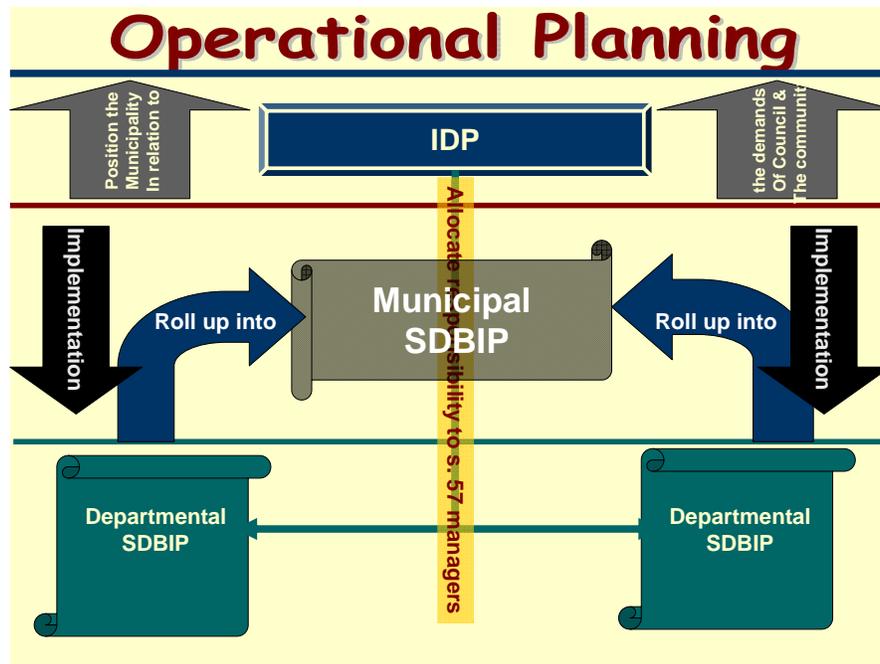
MFMA Circular No. 13 requires of municipalities to prepare departmental service delivery and budget implementation plans (DSDBIP) for each of the directorates in the municipality. The deliverables exposed in these plans should relate to the outcomes contained in the performance contracts of the respective executive directors in the municipality. However, the fully operationalisation of these plans, and comprehensively linking it to the performance management system of the municipality, requires the dragging of the process down to an operational level, where the work is actually being done. This would be done by formulating single year business plans for the individual operational components of the municipality.

Once the set of plans explained above are in place, the municipality would possess the structural apparatus to develop a performance management system that is in line with the requirements of Chapter 6 of the Municipal Systems Act, 2000 (Act 32 of 2000) and Chapter 3 of the Planning & Performance Management Regulations, 2001. It will also enable the municipality to comply with the requirements of MFMA Circular No. 13, which requires municipalities to cascade the SDBIP down by developing a set of appropriate SDBIP supporting documentation.

1.3 Approach to the compiling of the SDBIP and issues related to the format thereof

The approach that has been taken with the compilation of the SDBIP was as follows:

Figure : Perspective on the relationship between the IDP, SDBIP and Departmental SDBIPs



- The IDP is the strategic plan of the municipality that contains the goals that drive all systems and processes in the municipality, and, more specifically, the allocation of resources through the budgeting processes.
- The Departmental SDBIPs are used as a mechanism to allocate the responsibility for the implementation and achievement of IDP goals to the various S. 57 managers in the municipality, and express their obligations in this regard in measurable terms by utilizing the tools prescribed in the Planning and Performance Management Regulations, 2001 (which are performance indicators and targets).
- The key objectives identified for each section 57 manager are then “rolled up” into the municipal (published) SDBIP. This SDBIP must then “speak” to the IDP and the organisational scorecard.

Three types of indicators could be distinguished, namely:

- **Outcome indicators**, which are the measurable indicators of the main deliverables of the municipality and each section 57 manager (goals and objectives); expressed on a certain level by linking it to targets.
- **Output indicators**, which are measurable indicators of the main activities that the municipality performs to achieve its goals and objectives. These must also be linked to targets to indicate a certain level of performance.

Figure



- If the set of strategic and implementation plans have been finalized, with the contents linked to performance indicators and targets, the municipality has set up a system that allows for the management, measuring and control of both individual, as well as institutional performance.

If the regulatory and policy requirements for the proper construction and formulation of the SDBIP are carefully considered, it is clear that it is meant as a single term (in-year) management plan with multi-year elements, especially as far as it relates to *capital projects and programmes*. It operationalises the multi-year strategic plans (included the IDP) within a single year context and link the planned performance (outcomes and outputs) of the municipality to a single year's operational budget and a three year capital budget cycle that realistically reflects the MTREF cycle.

MFMA Circular No. 13 stipulates that the targets and indicators included in the SDBIP must –

- Be approved in the budget as annual indicators with projects for at least two outer years based on the strategic objectives;
- Be split into quarterly projections for the forthcoming budget in the SDBIP;
- Be contained in annual performance agreements of the municipal manager and senior managers; and
- Be reported on for in-year reporting (quarterly and mid-year) and the annual report.

MFMA Circular 13 places high emphasis on the requirements to compile the SDBIP in a manner that is formatically reflective of the GFS classification system, and draw a direct link between the performance indicators and targets identified in the plan and the actual, measurable and quantifiable needs in the municipality and the community it serves.

These requirements, read in conjunction with the requirements in respect of targets and indicators exposed in the previous paragraph posed a number of challenges in respect of the format and contents of the operational plan of the plan. These could be summarized as follows:

- The operational plan must relate directly to the budget and the two (the operational plan and the annual budget inputs) must be integrated. This integrated Plan must reflect the service delivery priorities and objectives of the IDP.
- The operational plan must, in terms of its format, reflect a quarterly performance projection that is presented in terms of the GFS classification system.
- The outcomes exposed in the SDBIP (that is, the operational component of the plan) must form the basis for the performance contracts with senior managers; with the budget component of the Plan exposing the *resources* made available to the senior managers to achieve their targets. (The implication is that the indicators and targets must reflect the limitations inherently imposed as a result of limited capacity).
- The operational part of the plan must be used as a point of reference for compiling quarterly and mid-year performance assessment reports, which implies that the format and contents of the plan must reflect the requirements for municipal reporting as exposed in the MFMA and a number of policy circulars issued by the National Treasury.

The requirement to relate the contents of the SDBIP to the overall strategic management framework of the municipality (of which the IDP is the central reference point, which informs the organisation-wide performance management system) implies that the operational part of the Plan must reflect (both in format and contents) the legislative and regulatory framework which governs and prescribes the requirements for the compiling and establishment of both the IDP and the institutional performance management system. In this regard the following is especially worth mentioning:

- Operational strategies must reflect integration with national, provincial and cross-municipal sectoral priorities.
- Service delivery priorities and objectives must reflect performance inputs, outputs and impacts (outcomes).
- Performance indicators must be qualified and quantified by relating it to measurable performance targets.
- The indicators and targets determined by means of the integrated strategic – and performance management systems must reflect in the institution's performance plans

(including the SDBIP) and would thereafter become the focus-point for managing, measuring and reporting on performance on all levels of the municipality.

MFMA Circular No. 13 further requires that the following information must be included in the SDBIP:

- Monthly projections of revenue to be collected for each source.
- Monthly projections of expenditure (operating and capital) and revenue for each vote.
- Ward information for expenditure and service delivery.
- Detailed capital works plan broken down by ward over three years.

1.4 Link with the Lejweleputswa Strategic Management Framework

Vision
Statement

"A Perfect Partner in service excellence by 2014".

The mission statement of the municipality reads as follows:

Mission
Statement

Lejweleputswa District Municipality embraces a service delivery perspective through sound financial management, harnessing of a customer-centered culture, internal processes structured towards professionalism and the creation of a learning, growth and development environment.

Chapter 2:
***Projected Service Delivery Targets &
Performance Indicators***

FINAL

2.1 Medium-term perspective on the implementation of the IDP and the budget

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Key Performance Targets
IDP Goal	Key Performance Indicator	Budget	2009/2010
To improve performance accountability by all Departments of the District Municipality on an annual basis	1 PM policy reviewed	R300 000	1
	12 monthly reports submitted by HODs.		12
	12 monthly management meetings held prior to submission of monthly reports	-	12
	4 quarterly reports generated by MM's office	-	4
	1 six monthly report compiled.	-	1
	Compile an annual performance report	-	1
	Unqualified audit opinion	-	Unqualified audit opinion
	Attendance lists of at least 3 IDP Representative Forum meeting	-	3
To promote and enhance public participation in all municipal related programmes.	Attendance lists of at least 3 IDP Representative Forum meeting	R150 000	3
	Attendance list of ward councilors	R150 000	1

	trained.		
	1 credible IDP	R100 000	1
	3 Forums	R100 000	3
Develop and/or review municipal policies for an improved regulatory environment.	Signed contract with a service provider	R100 000	1
Ensure regular accountability for all municipal assets.	4 asset management reports signed by CFO	-	4
To promote intergovernmental relations in the district with other stakeholder committees and forums	4 meeting reports developed	-	4
	4 quarterly meetings	-	4
	4 quarterly meetings	-	4
	Quarterly meetings	-	4
	Monthly reports	-	12
	Quarterly IGR report	-	4
To foster an integrated partnership environment for the delivery of primary health care in the district.	Four session held	R66 000	4
	4 sessions held per year.	R200 000	4
		R31 500	

	1 session per year		1
To conduct awareness campaigns on issues related to gender and disability	Progress reports per quarter	R100 000	4
To build and sustain a conducive working environment for all staff members.	Fully registered vehicles	R600 000	3
	MOU signed with service providers	R100 000	6

KPA	LOCAL ECONOMIC DEVELOPMENT		Key Performance Targets
IDP Goal	Key Performance Indicator	Budget	2009/2010
To promote tourism support in the district.	Functional museum and grading of guesthouses	R2,000 000	4
	Revive Tourism activities through entertainment, e.g. Jazz festival		4
	Convening stakeholder meetings for preparation of tourism month activities	-	14
	Arranging portfolio committee meetings for the department	-	6
	Departmental meetings held throughout the year	-	12
Establishment development agency and outsource funding and establish partnerships with other stakeholders	Secure funding to sustain the entity	R2,000 000	4

	Establish fanparks in partnership with other stakeholders as a FIFA World Cup 2010 initiative.	-	4
			4
Establish and Register sustainable cooperative to alleviate all forms of discrimination against women, youth and differently-abled	Registered and fund the projects	-	5
To embark on poverty alleviation programmes throughout the district	Contract signed with identified indigents and proof of payment of stipend	R500 000	345

KPA	MUNICIPAL FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT		Key Performance Targets
IDP Goal	Key Performance Indicator	Budget	2009/2010
To perform a high level assessment of financial management and financial risk	AFS and budget <i>GAMAP/GRAP</i> compliant	R750 000	1
	Review of financial policies	-	1
	Training in <i>GAMAP/GRAP</i> and the <i>MFMA</i>	-	1
	Availability of annual financial statements	R1,053 000	1
	Budget compiled according to all relevant legal requirements	-	1

	Compilation of s71 and 72 reports and compliance with MFMA, 2003	-	96
	Ensuring that proposals, quotations of between 0-R200, 000 are dealt within 14 working days.	-	As required per month
	Ensuring that tenders of R200, 000 and above are dealt with within 30 working days.	-	As required per month

KPA	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT		Key Performance Targets
IDP Goal	Key Performance Indicator	Budget	2009/2010
To target and improve needed skills of identified stakeholders in the district for improved service delivery within the municipal jurisdiction.	Provide assistance to existing students	R300,000	20
	Training report	R20,000	1
	Award certificates issued	R217,371	1
	Service Delivery Survey	R250,000	1
To develop and sustain a conducive working environment for all staff members in the municipality	As per the set target	-	As per the set target
	10 members of staff assisted financially	R75,000	5

	5 employees register	R20,000	5
	Project progress report	R50,000	4
To facilitate the establishment of an effective communication with stakeholders in the district.	Quarterly Progress reports	R330,000	4

KPA	BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT		Key Performance Targets
IDP Goal	Key Performance Indicator	Budget	2009/2010
To provide technical and related infrastructure support to local municipalities for improved service delivery.	Quarterly project report	R50,000 000	4
	Project implemented and working	R150,000	1
	Project implemented and working	R150,000	1
	Establishing a plant.	R2,000 000	4
	Progress towards completion	R700 000	4
	Progress towards completion	R1,400 000	4
	Progress towards completion	R2,000 000	4
	Distance of road graded	R3,427 101	4
To foster integration in the delivery of primary health care in the district.	Quarterly progress reports	-	4

To conduct awareness campaigns on ravages of fire in the district.	Attendance list	R40 000	2
To purchase two (2) 4*4 fire fighting vans.	Delivery note		2
To purchase rescue equipments	Delivery note	R900 000	1 set
To monitor, enforce and reduce incidences of non-compliance with environmental health policies and Regulations	Quarterly progress update provided	R200 000	4
	Quarterly progress update provided	R100 000	4
	4 awareness campaigns held in the year.	R20 000	4
Establish a Disaster Management Centre for the District.	Quarterly progress reports	R6,434 900	4
To provide emergency relief for distressed and indigent families during disaster.	Progress report on a quarterly basis.	R400 000	4
	2 awareness campaigns to be held for the year	R100 000	2

Promote participation of youth in different sporting activities in the district.	Successful event held	R500 000	1
	Hold 4 soccer training sessions per year.	R505 440	4
	Attend all convened meetings for this purpose.	R1,000 000	To be determined by host municipality
To improve accessibility and safety of staff and customers in the municipal buildings	Full extension completed	R3000 000	1
	Fully functional system	R150 000	1

2.2 Service Delivery Targets & Indicators according to GFS Functions and sub-functions and implementation responsibility

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GFS Function	GFS Sub-function	SDBIP/IDP Objective	IDP STRATEGY	Key Performance Indicator	Unit of measurement	Key Performance Target										2010/11	2011/12
						Q1		Q2		Q3		Q4		Annual target			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Planning and Development	Not required	To improve performance accountability by all Departments of the District Municipality on an annual basis.	Maintain and audit performance of all senior managers on a consistent basis.	12 monthly reports submitted by HODs.	Number of reports submitted	3		3		3		3		12		12	12
Planning and Development	Not required			Review of policy and related performance information.	Reviewed information as prioritised	-		-		-		1		1		-	

Planning and Development	Not required		12 monthly management meetings held prior to submission of monthly reports.	Number of management meetings held	3		3		3		3		12		12	12
Executive and Council	Not required		4 quarterly reports generated by MM's office	Number of reports generated	1		1		1		1		4		4	4
Executive and Council	Not required		1 six monthly report compiled	Council Resolution	-		-		1		-		1		1	1
Executive and Council	Not required		Compile an annual performance report	Annual report compiled within the stipulated legal period	1		-		-		-		1		1	1
Finance and Administration	Finance		Unqualified audit opinion	Unqualified audit opinion	-		-		-		-		Unqualified audit opinion		Unqualified audit opinion	Unqualified audit opinion

Planning and Development	Not required	To promote and enhance public participation in all municipal related programmes.	Identify and involve all stakeholders in the decision making processes of the municipality.	Attendance lists of at least 3 IDP Representative Forum meeting	3 Attendance lists	1		1		1		-		3		3	3
Executive and Council	Not required		Training of all ward councilors in IDP and budget processes	Attendance list of ward councilors trained.	Awarding ceremony	-		-		-		1		1		1	1
Executive and Council	Not required		Engage all municipal stakeholders in the revision of a district IDP	1 credible IDP	Council resolution on adoption of a credible IDP.	-		-		-		1		1		1	1
Executive and Council	Not required		Review functional structures to assist in the planning of municipal programmes.	3 Forum meetings held	Number of IDP Rep forums held	1		1		1		1		4		4	4
Executive and Council	Not required	Develop and/or review municipal policies for an improved regulatory environment.	Prioritize review of existing municipal policies.	1 policy	Signed contract with a service provider	-		-		-		1		1		1	1

Finance and Admin	Other Admin	Ensure regular accountability for all municipal assets.	Develop and submit quarterly update of all municipal assets and values.	Quarterly asset management reports	4 asset management reports signed by CFO	1		1		1		1		4		4	4
Executive and Council	Not required	To promote intergovernmental relations in the district with other stakeholder committees and forums	Facilitate holding of at least 4 Mayoral Forum meetings per annum.	4 quarterly meetings	4 meeting reports developed	1		1		1		1		4		4	4
Executive and Council	Not required		Facilitate holding of at least 4 Speakers' Forum meeting per annum.	4 quarterly meetings	4 meeting reports developed	1		1		1		1		4		4	4
Executive and Council	Not required		Facilitate holding of at least 4 Municipal Managers' Forum meeting per annum.	4 quarterly meetings	Number of reports developed	1		1		1		1		4		4	4
Community and Social	All inclusive		Facilitate Development Forum meetings	Quarterly meetings	Number of reports developed	1		1		1		1		4		4	4

Community and Social	All inclusive		Coordinate customer services needs of the district through attending the Provincial Batho Pele Forum	Monthly reports	Number of meetings held	3		3		3		3		12		12	12
Community and Social	All inclusive		Facilitate holding of 4 quarterly meetings	Quarterly IGR report	Number of reports developed	1		1		1		1		4		4	4
Community and Social Services	All inclusive	To foster an integrated partnership environment for the delivery of primary health care in the district.	Convene 4 District Aids Council sessions during the 2008/2009 financial year.	Four session held	Number of sessions conducted	1		1		1		1		4		4	4
			Host HIV/AIDS training workshops in association with the Department of Health in the district.	4 sessions held per year.	Number of sessions conducted	1		1		1		1		4		4	4

Community and Social Services	All inclusive	To conduct awareness campaigns on issues related to gender and disability	To conduct awareness campaigns throughout the district with involvement of other relevant sectors in the province.	Progress reports per quarter	Number of reports developed	1		1		1		1		4		4	4
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MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

GFS Function	GFS Sub-function	SDBIP/IDP Objective	IDP STRATEGY	Key Performance Indicator	Unit of measurement	Key Performance Target													
						Q1		Q2		Q3		Q4		Annual target		2010 /11	2011 /12		
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual				
Finance and Admin	Finance	To perform a high level assessment of financial management and financial risk	To ensure performance of risk based internal financial audits with corrective governance procedures	AFS and budget GAMAP/GRAPP compliant	Quarterly reports generated	1		1		1		1		4		1	1		
Finance and Admin	Finance			Review of financial policies	Annually	-		-		-		1		1		1	1		
Finance And Admin	Human Resources			Training in GAMAP/GRAPP and the MFMA	Number of officials trained	-		-		-		4		4		-	-	-	-
Finance and Admin	Finance			Availability of annual financial statements	Set of financial statements available	-		-		-		1		1		1	1	1	1

Finance and Admin	Finance			Budget compiled according to all relevant legal requirements	% compliance	-		-		-	100%		100%		100%	100%
Finance and Admin	Finance		Coordinate compliance with MFMA	Submission of AG's final report for incorporation in annual report for 2008/9	Audited financial statements	1		-		-	-		1		1	1
Finance and Admin	Human Resources		Render technical support services to Local Municipalities	Compilation of s71 and 72 reports and compliance with MFMA, 2003	Number of visits done	8x3		8x3		8x3	8x3		96 visits		96	96
Finance and Admin	Finance		Ensuring that proposals, quotations of between 0-R200,000 are dealt within 14 working days.	Number of quotations responded to within the required timeframe	Number of payments made	-		-		-	-		-		-	-
Finance and Admin	Finance		Ensuring that tenders of R200,000 and above are dealt with within 30 working days.	Number of tenders responded to within the required timeframe	Number of payments made	-		-		-	-		-		-	-

LOCAL ECONOMIC DEVELOPMENT

GFS Function	GFS Sub-function	SDBIP/IDP Objective	IDP STRATEGY	Key Performance Indicator	Unit of measurement	Key Performance Target											
						Q1		Q2		Q3		Q4		Annual target		2010 /11	2011 /12
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Planning and Development	Economic Development	To promote tourism support in the district.	Renovate the identified structure in Masilonyana and grade guest houses	Functional lodge and museum	Quarterly Progress report	1		1		1		1		4		-	-
Planning and Development	Tourism Development		Resuscitate the Tikwe lodge Jazz festival in Easter	Promote and market the event	Quarterly progress reports	1		1		1		1		4		-	-
Planning and Development	Tourism Development		Convening stakeholder meetings for preparation of tourism month activities	Number of stakeholder meetings arranged			9		2		3		-		14		-

Planning and Development	Economic Development			Arranging portfolio committee meetings for the department	Number of meetings held	2		1		2		1		6		-	-
Planning and Development	Economic Development			Departmental meetings held throughout the year	Number of meetings held	3		3		3		3		12		12	12
Planning and Development	Economic Development		To provide financial and related support to LDA for creating conducive environments for more investment and employment	Secure funding to sustain the entity	Submission of quarterly reports	1		1		1		1		4		4	4
Planning and Development	Economic Development	To establish partnerships with other economic players to grow the economy	To facilitate the establishment of essential oils project in the district	Functional project	Number of progress meetings convened in a year	1		1		1		1		4		4	4

			Source funding for the improvement and sustainability of our neighbourhoods	NDPG to be secured	Number of meetings held with funding agencies	1		1		1		1		4		-	-
Planning and economic development	Tourism		Develop and establish fan parks and partner with relevant stakeholders	Establish fan parks and fund the initiatives	Number of fan parks established	1		1		1		1		4			
Planning and Development	Economic Development	To alleviate all forms of discrimination against women, youth and differently-abled people.	To initiate new, improve existing youth projects and provide needed support to the identified ones.	Register cooperatives and fund the projects	Number of functional projects registered	-		-		-		5		5		-	-
Community and Social	All inclusive		To organize sports day event for the elderly in conjunction with DSC.	Certificate of participation	Number of certificates issued	1		-		-		-		1		-	-

Community and Social	All inclusive		To arrange and host a national youth day celebration in conjunction with selected local municipalities	Advert for the event in local newspaper and signed attendance register	Proof of payment	-		-		1		1		2		2	2
Planning and Development	Economic Development	To embark on poverty alleviation programmes throughout the district	Target indigent families in the district by providing temporary job opportunities	Contract signed with identified indigents and proof of payment of stipend	Number of temporary jobs created	345		-		-		-		345		-	-

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

GFS Function	GFS Sub-function	SDBIP/IDP Objective	IDP STRATEGY	Key Performance Indicator	Unit of measurement	Key Performance Target											
						Q1		Q2		Q3		Q4		Annual target		2010 /11	2011 /12
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Community and Social	All inclusive	To target and improve needed skills of identified stakeholders in the district for improved service delivery within the municipal jurisdiction.	To identify and allocate bursaries to indigent and deserving pupils to study at tertiary institutions.	Provide assistance to existing students	Number of students allocated bursaries	-	-	-	-	20	-	-	20	-	20	10	
Community and Social	All inclusive		To encourage wards for improved service delivery.	Award certificates issued	A successful award ceremony	-	-	-	-	-	1	-	1	-	1	1	

Planning and Development	Economic Development		To conduct district wide skills audit for determining a range of available skills and areas that poses developmental gaps in order to provide necessary remedial alternatives.	Skills Audit Report	Skills Audit Report delivered	-	-	-	1	1	1	1
Finance and Admin	Human Resources	To develop and sustain a conducive working environment for all staff members in the municipality	To implement employment equity targets of the municipality.	As per the set target	-	As per target						
Finance and Admin	Human Resources	To provide financial assistance to internal staff for further training purposes.	To provide financial assistance to internal staff for further training purposes.	10 members of staff assisted financially	5 new members assisted financially	-	-	5	-	5	-	-

Finance and Admin	Human Resources		To expand the office building to accommodate the archive section of the municipality	Project progress report	Quarterly progress reports	1		1		1		1		4		-	-
Community and Social	All inclusive	To facilitate the establishment of an effective communication with stakeholders in the district.	To establish a community radio station in the district.	Quarterly Progress reports	Number of progress reports submitted	1		1		1		1		4		4	4

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

GFS Function	GFS Sub-function	SDBIP/IDP Objective	IDP STRATEGY	Key Performance Indicator	Unit of measurement	Key Performance Target											
						Q1		Q2		Q3		Q4		Annual target		2010 /11	2011 /12
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Water	Water Distribution	To provide technical and related infrastructure support to local municipalities for improved service delivery	To assist Tokologo Local Municipality in the provision of potable water for its community.	Quarterly project report	Number of reports	1		1		1		1		4		4	4
Finance and Admin	Other Administration(Procurement)		Improve logical security.	Project implemented and working	Proof of purchase	-		1		-		-		1		-	-
Finance and Admin	Other Administration(Procurement)		Improve municipal network speed to category 6.	Project implemented and working	Proof of purchase	Proof of purchase	-		1		-		-		1		-

Road Transport	Roads		To facilitate and upgrade existing access roads in the rural and farming areas of the district municipality.	Establishing a plant.	Progress reports	1		1		1		1		4		-	-
Road Transport	Roads		To construct road 12/4 and stormwater in Thabong	Progress towards completion	Progress report	1		1		1		1		4		-	-
Road Transport	Roads		To construct access road to Phumlani cemetery in Thabong	Progress towards completion	Progress report	1		1		1		1		4		-	-
Road Transport	Roads		To construct access road to Kutlwanong cemetery in Odendaalsrus	Progress towards completion	Progress report	1		1		1		1		4		-	-
Road Transport	Roads		Grading of rural roads in the district	Distance of road graded	Progress report	1		1		1		1		4		-	-
Waste Water Management	Solid Waste	To foster integration in the delivery of primary health care in the district.	To provide continuous support to LMs in the eradication of buckets by the end of 2010.	Quarterly progress reports	Number of remaining buckets eradicated	1		1		1		1		4		-	-

Public Safety	Not split total	To conduct awareness campaigns on ravages of fire in the district.	To conduct workshop on fire awareness campaigns in the district.	Attendance list	Number of awareness campaigns conducted	-		1		-		1		2		-	-
Public Safety	Not split total		To purchase two (2) 4*4 fire fighting vans.	Delivery note	Quantity of deliverables	-		-		2		-		2		-	-
Public Safety	Not split total		To purchase rescue equipments	Delivery note	Quantity of deliverables	-		1		-		-		1		-	-
Public safety	Not split total	To monitor, enforce and reduce incidences of non-compliance with environmental health policies and Regulations	To take samples and issue certification in all identified food selling outlets	Quarterly progress update provided	Number of samples taken	1		1		1		1		4		-	-
Public safety	Not split total		To take random samples of potable water sources in the district.	Quarterly progress update provided	Number of samples taken	1		1		1		1		4		-	-

Environmental protection	Not split total		To conduct awareness campaigns on environmental health issues.	4 awareness campaigns held in the year.	Number of awareness campaigns	1		1		1		1		4		-	-
Public safety	Not split total	Establish a Disaster Management Centre for the District.	To complete the infrastructure aspect of the centre.	Quarterly progress reports	Number of reports developed	1		1		1		1		4		-	-
Sport and Recreation	Not required	To provide emergency relief for distressed and indigent families during disaster.	Avail funding for: <ul style="list-style-type: none"> • Food relief. • Blankets and clothing • Repairs of structural damage. 	Progress report on a quarterly basis.	Number of reports developed	1		1		1		1		4		-	-
Public safety	Not split total		To develop and maintain a comprehensive public awareness and community participation programme	2 awareness campaigns to be held for the year	Number of campaigns held	-		1		-		1		2		2	2

Sport and Recreation	Not required	Promote participation of youth in different sporting activities in the district.	Coordinate successful implementation of the OR Tambo Games.	Successful event held	Attendance lists	-		1		-		-		1		1	1
Sport and Recreation	Not required		Organize sports seminars to identify talent within the district.	Hold 4 soccer training sessions per year.	Register of participants	1		1		1		1		4		-	-
Sport and Recreation	Not required		Provide additional funding for the establishment of a High Performance Centre in the District.	Attend all convened meetings for this purpose.	Proof of funding made for the project	-		-		-		-		1		-	-

CHAPTER 3

BUDGET PROJECTIONS-2009/10

MUNICIPAL MANAGER'S OFFICE-

Projects	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
	July	August	September	October	November	December	January	February	March	April	May	June	Full Year	Full Year	Full Year	
	2009	2009	2009	2009	2009	2009	2010	2010	2010	2010	2010	2010	2009/10	2010/11	2011/12	
Policy Development	-	-	-	-	-	R100,000	-	-	-	-	-	-	R100,000	-	-	
International trip	-	-	-	-	-	-	-	-	R120 000	-	-	-	R 120 000	-	-	
Professional Fees	-	-	-	-	-	-	-	R120,000	-	-	-	-	R 120 000	-	-	
IDP Review	-	-	-	-	-	-	-	-	-	-	-	R100,000	R100,000	-	-	
Annual report	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Performance Management	-	-	-	R150,000	-	-	-	R100,000	-	-	-	R50,000	-	R300,000	-	-
Internal Audit function	-	-	-	-	-	R 100 000	R 100 000	-	R 68 250	-	-	-	-	R 263, 250	-	-

LOCAL ECONOMIC DEVELOPMENT

Projects	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	July	August	September	October	November	December	January	February	March	April	May	June	Full Year	Full Year	Full Year
	2009	2009	2009	2009	2009	2009	2010	2010	2010	2010	2010	2010	2009/10	2010/11	2011/12
Winnie Mandela Museum	-	-	-	R1m	-	-	2m	-	-	-	-	-	-	-	-
Tikwe Jazz Festival								R200,000		1m	-	-	R1,2m	-	-
LDA Brick making plant	-	R1m	-	-	-	-	-	-	-	-	-	-	R1m	-	-
2010 World Cup fan parks	-	-	-	-	-	-	-	-	-	R150,000	R650,000	-	R800,000	-	-
September Tourism Month	-	R100,000	R150,000	-	-	-	-	-	-	-	-	-	R250,000	-	-
Co-operatives Development	-	R400,000	R200 000	-	R200,000	-	-	-	-	-	-	-	R800,000	-	-
Grading of Guest houses	-	-	-	-	50,000	-	-	-	-	-	-	-	R50,000	-	-

Municipal Support Services

Capital Projects	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	July	August	September	October	November	December	January	February	March	April	May	June	Full Year	Full Year	Full Year
	2009	2009	2009	2009	2009	2009	2010	2010	2010	2010	2010	2010	2009/10	2010/11	2011/12
Rural roads	-	-	-	R2,150,000	R25,000	-	-	-	-	-	-	-	R2,175m	-	-
Skills Development	-	-	-	-	-	R2,000	-	-	-	-	-	-	R2,000	-	-
Roads Construction-Phumlani	R466,667	R466,667	R466,667	-	-	-	-	-	-	-	-	-	R1,4m	-	-
Roads construction-Phomolong	-	-	R200,000	R200,000	R200,000	R200,000	R200,000	R200,000	R200,000	R200,000	R200,000	R200,000	R2m	-	-
Information , Communication and Technology	-	-	R150,000	-	-	R160,000	-	-	-	-	-	-	R310,000	-	-

FINANCE

Capital Projects	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	July	August	September	October	November	December	January	February	March	April	May	June	Full Year	Full Year	Full Year
	2009	2009	2009	2009	2009	2009	2010	2010	2010	2010	2010	2010	2009/10	2010/11	2011/12
External Audit fee	R120,000	R220,000	R300,000	R300,000	R113,000	-	-	-	-	-	-	-	R1,053,000	-	-
Internship programme	R100,000	R50,000	R50,000	R100,000	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R100,000	R750,000	-	-
Grap implementation	-	R150,000	-	-	-	-	R250,000	-	R350,000	-	-	-	R750,000	-	-

CORPORATE SERVICES

PROJECTS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	July	August	September	October	November	December	January	February	March	April	May	June	Full Year	Full Year	Full Year
	2009	2009	2009	2009	2009	2009	2010	2010	2010	2010	2010	2010	2009/10	2010/11	2011/12
Policy awareness	-	R56,000	R40,000	-	-	-	-	-	-	-	-	-	R96,000	-	-
Employee Wellness Programme	-		R30,000										R30,000	-	-
Team building exercise	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fleet Management Policy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revised HR Policy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 Audit Checks of the Register for Corporate Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Gifts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental revenue and expenditure controls	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Performance monitoring and evaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Installation of electrical security devices	-	R150,000	-	-	-	-	-	-	-	-	-	-	R150,000	-	-
Building of Archive		R200,000	R350,000	-	-	-	-	-	-	-	-	-	R550,000	-	-
Repairs and maintenance-main building	-	R1,800,000	-	R385,000	-	-	-	-	-	-	-	-	R2,185,000	-	-
Refurbishment of buildings	-	R500,000	-	R500,000	-	R500,000	-	R500,000	-	R500,000	-	R500,000	R3m	-	-
Further training	-	-	R54,123	-	-	-	-	-	-	-	-	-	R54,123	-	-
Batho Pele	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Employment equity Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PA System	-	R200,000	-	-	-	-	-	-	-	-	-	-	R200,000	-	-
Mayoral Car	-	R600,000	-	-	-	-	-	-	-	-	-	-	R600,000	-	-

Tracking devices	R100,000	-	-	-	-	-	-	-	-	-	-	-	R100,000	-	-
Experiential training	-	-	R2,000	R2,000	R2,000	R2,000	R2,000	R2,000	R2,000	R2,000	R2,000	R2,000	R20,000	-	-
Upgrading of telephone system	-	-	R300,000	-	-	-	-	-	-	-	-	-	R300,000	-	-

F E M N A

SOCIAL SERVICES

PROJECTS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
	July	August	September	October	November	December	January	February	March	April	May	June	Full Year	Full Year	Full Year	
	2009	2009	2009	2009	2009	2009	2010	2010	2010	2010	2010	2010	2009/10	2010/11	2011/12	
Disaster Management Centre	-	-	-	-	-	R6,434,900	-	-	-	-	-	-	R6,434,900	-	-	
Emergency Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-	R400,000	-	-	
Disaster Awareness Programme	-	-	R40,000	-	-	R40,000	-	-	R40,000	-	-	R30,000	R150,000	-	-	
Fire fighting and rescue equipment	-	-	-	-	-	-	-	-	R900,000	-	-	-	R900,000	-	-	
Fire fighting and rescue on-site training	-	-	-	R25,000	-	-	-	-	-	R25,000	-	-	R50,000	-	-	
Launching Best CPFs and CSFs awards	-	-	R25,000	-	-	-	-	-	-	-	-	-	R120,000	-	-	
COLTS	-	-	-	-	-	-	R40,000	-	-	-	-	-		-	-	-
Crime Action Plan facilitation	-	R3,330	R3,330	R3,330	R3,330	R3,330	R3,330	-	-	-	-	-		-	-	-
Road blocks	-	-	-	-	-	R15,000	-	-	-	-	-	-		-	-	-
Self-employment Workshops for ex-prisoners	-	-	-	R20,000	-	-	-	-	-	-	-	-		-	-	-
Clean and greening project	-	-	R425,000	-	-	R425,000	-	-	-	-	-	-	R850,000	-	-	
Food Quality Sampling Programme	-	-	R62,500	-	-	R62,500	-	-	R62,500	-	-	R62,500	R250,000	-	-	
Water Sampling Programme	-	-	R100,000	-	-	R100,000	-	-	-	-	-	-	R100,000	-	-	
Rodent eradication Programme	-	-	R180,000	-	-	R120,000	-	-	-	-	-	-	R300,000	-	-	
Vector Control programme	-	-	R25,000	-	-	R25,000	-	-	R25,000	-	-	R25,000	R150,000	-	-	
Dr Tambo Games	-	-	-	R500,000	-	-	-	-	-	-	-	-	R500,000	-	-	
Talent Search	-	-	-	-	-	-	-	-	-	-	-	R1m	R1m	-	-	
High Performance Centre	-	-	-	-	-	-	-	-	-	-	-	R1m	R1m	-	-	