



**2012/13**

# **VHEMBE DISTRICT MUNICIPALITY**

**AMENDED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

## **Introduction**

Essentially a business plan, the SDBIP is an integral part of the financial planning process. Although its approval is required after the budget its preparation has occurred in tandem with the IDP and the budget process. The SDBIP is the connection between the budget and management performance agreements, and it includes detailed information on how the budget will be implemented – by means of forecast cash flows – and service delivery targets and performance indicators.

### ***Service Delivery Targets and Performance Indicators***

Each Department has to provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager's and General Managers' performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes.

## **The Components of a SDBIP**

The four necessary components of a SDBIP of Vhembe District Municipality are

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Capital works plans.

The SDBIP is the formal link between organizational performance and the budget.. It also provides a means to measure cost effective service delivery by linking the inputs – the budget – to the service outputs and outcomes. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery.

## **The SDBIP Concept**

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen 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. It is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Directors and the community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The

SDBIP is considered as a layered plan. Whilst only the top layer is made public at council, the budget and performance targets should be broken down into smaller targets and cascaded to middle-level and junior managers. Departments should be producing their own SDBIP's which roll up into the municipality's SDBIP.

## **MFMA requirement - Approval of the SDBIP**

Under the MFMA the process for approval of the SDBIP is covered under Chapter 7 - Responsibilities of Mayors and Chapter 8 - Responsibilities of municipal officials. Under chapter 8 the Accounting Officer must submit a draft of the SDBIP to the Executive Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act. Chapter 7 of the MFMA requires the Executive Mayor to "take all reasonable steps" to ensure that the SDBIP is approved by the mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that. National Treasury' MFMA circular 55 requires that municipalities should submit and table a draft SDBIP together with the Draft Budget and IDP.

## **MFMA requirement – Implementation & monitoring**

Section 54 sets out the responsibilities of the Executive Mayor with regard to budgetary control and the early identification of financial problems. When a budget monitoring report is received under section 71 or 72 of the MFMA, the Executive Mayor must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustments budget. The Executive Mayor must issue instructions to the accounting officer to ensure that the budget is implemented in terms of the SDBIP. The revised SDBIP must be promptly made available to the public.

## **The SDBIP process in Vhembe District Municipality**

The production of the SDBIP has been co-ordinated in the Office of the Municipal Manager although all departments have been involved with its development. The detailed budget monthly estimates and the detailed quarterly performance indicators are contained in the SDBIP.

## **Monitoring and the adjustments budget process**

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the Municipality's financial position including year-end projections. As detailed earlier, the Executive Mayor must consider these reports under s54 of the MFMA and then make a decision as to whether the SDBIP should be amended. The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the

municipality's finances. In simple terms, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

### **Protocol for revision of SDBIP**

The Executive Mayor must decide on receipt of a section 71 or 72 budget monitoring report whether to amend the SDBIP in the light of the information received. This protocol sets out the various steps that should be followed to allow the Executive Mayor's obligations under section 54 of the MFMA to be fulfilled.

### **Protocol**

Budget Office and Office of the Municipal Manager (PMS Office) will provide the Municipal Manager with information as required under section 71 and 72 of the MFMA and this information will be submitted to the Executive Mayor by the 10th working day of each month. The information will show a comparison of actual performance against the planned income and expenditure included in the SDBIP.

For capital projects, each variance of +/- 10% or R10, 000 whichever is the greater will be highlighted. The Executive Mayor will then ask the General Manager responsible for that project for a written report covering;

- The reason for the variance
- If necessary, what corrective measures have been put in place?
- Whether the start and finish dates of the capital project need amending.
- Whether the project specification will need to be amended.
- Revised monthly estimates of expenditure for the project.

The General Manager must supply this information within one week of the request from the Executive Mayor.

Following the receipt of these reports the Executive Mayor will make one of the following decisions;

- Note the report of the General Manager.
- Note the report of the Director and keep the project under review.
- Request the Director to attend a Performance Review meeting with the Executive Mayor and the Municipal Manager to examine the reasons for the variation, the potential for bringing the project back on track and the likely impact on service delivery. Following this meeting, the Executive Mayor will then decide whether the SDBIP should be amended. If it is decided to amend the capital programme and SDBIP, so as to maintain overall service delivery, General Managers will be asked to put forward schemes currently scheduled for year 2 or 3 of the capital

programme that can be implemented sooner. The financial implications of these suggestions will be assessed by the Chief Financial Officer and a recommendation made to the Executive Mayor as to which ones would be possible to proceed with and an adjustments budget prepared.

For operating expenditure and revenue, the Executive Mayor will review the variances in the monthly budget monitoring report and, notwithstanding the requirements for an adjustments budget, request from General Managers an explanation of all variances of +/- 10% of the monthly budget forecast. Directors will be asked to explain whether the service delivery targets included in the SDBIP can still be achieved.

The Executive Mayor will then decide whether the SDBIP should be amended in the light of these explanations. At the end of each quarter, Directors must supply the Municipal Manager with the actual performance against each of the performance indicator targets. This information must be submitted to the Executive Mayor by the 10th working day after each quarter along with the budget monitoring information for that quarter as provided by Budget Office. If the actual performance on any indicator varies from the planned performance the Executive Mayor can ask the responsible General Manager for a written report asking for an explanation of the variance and, if the performance is worse than projected, what measures have been put in place to ensure that the projected level of performance can be met in the future? The Executive Mayor will then review these reports and decide whether the SDBIP should be amended.

### **STRATEGIC FOCUS AREAS**

Quarterly projections of service delivery targets and performance indicators are summarized along the following headings:

1. Sustainable infrastructure and services
2. Health, social and community development
3. Economic growth and development
4. Good governance, administration and regulatory reform
5. Justice, Community safety and security

### **DEPARTMENTAL FOCUS AREAS**

The Five Strategic Focus Areas are broken down into Departmental Focus Areas for the district and each Departmental Focus Area is further broken down into Strategic Objectives. The following Departmental Focus Areas have been identified:

- 1A. Water Supply
- 1B. Sanitation

- 1C. Coordination of Housing
- 1D. Coordination of Electricity supply
- 1E. Public transport planning
- 1E. Roads & storm water infrastructure development
- 1F. Provision of sports, arts & culture infrastructure
- 2A. Provision of fire and rescue services.
- 2B. Disaster management provision
- 2C. Environmental/ municipal health provision
- 2D. Health and social development services provision
- 2E. Educational services provision
- 2F. Special programmes for the moral regeneration, youth, gender, disable people, children, and pensioners

- 3A. Growing the district economy
- 3B. Creation of jobs and poverty alleviation
- 3C. Rural economic base development
- 3D. Skills Development
- 3E. Regional integration
- 3F. Spatial planning
- 3G. Environmental management
- 4A. Municipal Transformation and Organizational Development
- 4B. Financial management and viability
- 4C. Good governance and Community Participation
- 5A. Provision of safety and security

## TECHNICAL SERVICES DEPARTMENT

### WATER SERVICES

#### STRATEGIC FOCUS AREA 1: SUSTAINABLE INFRASTRUCTURE AND SERVICES

KPA	Departmental Focus Area	Strategic Objectives	KPI	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TRGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Basic Service Delivery	1A. Water Supply	To supply 51 410 households with safe drinking water by 2015	Make yard connection of water to 15 534 household	Number of connections	31 416	3 883	3 883	3 883	3 883
			Make water connection to 35 876 households at RDP standard	Number of connections	35 876	8 969	8 969	8 969	8 969
			Provide 233 600 000 liters of water through tinkering (16 tankers)	Number of liters	233 600 000	58 400 000	58 400 000	58 400 000	58 400 000
			Review one Water Service Development Plan	Number of plans approved	1	-	-	-	1
			Develop one water by-law	Number of bylaws developed	1	-	-	-	1
			Take legal action to 20% of people who do illegal connection of water in order to address water loss.	% of legal actions taken	20%	20%	20%	20%	20%
			Conduct 60% of water supply to indigent	% of water supply	60%	60%	60%	60%	60%
			Refurbish 4 sand wells	number of sand wells refurbished	4	-	-	2	2
			Refurbish 13 weirs	Number of weirs refurbished	13	-	-	6	7
			Maintain 448 reservoirs	Number of reservoirs maintained	448	112	112	112	112
			Maintain 21 water purification plants	Number of water purification plants maintained	21	5	5	5	6
			Drill and equip 215 boreholes	Number of boreholes drilled and equipped	215	-	-	106	105
			Change 223 boreholes from diesel to electricity driven motors	Number of boreholes changed from diesel to electricity	223	55	55	55	56
Construct 100km of bulk pipeline	Number of kilometers of	100km	25km	25km	25km	25km			

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						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
				bulk pipeline constructed					
			Implement Water Demand Management strategy	% of water related complaints resolved	100%	100%	100%	100%	100%
			Construct 35 220 VIP units in new developed villages (Completed and commissioned )	Number of units constructed	4000	-	4000	-	-
			Upgrade 01 sewage works	Number of sewerage works refurbished	1	-	-	-	1
			Refurbish 20 sewerage ponds	number of sewerage ponds refurbished	20	5	5	5	5
	1C Coordination of Housing	Facilitate construction of 2 324 Low cost houses annually to eradicate informal settlements by 2014	Facilitate establishment of housing with local municipalities, COgHSTA and other stakeholders to manage housing issues (ensure that the housing lists are correctly managed).	Number of coordination meetings held	4	1	1	1	1
			Facilitate engagement with local municipalities, COgHSTA and service providers to speed up the completion of blocked houses	Number of coordination meetings held	4	1	1	1	1
	1C. Coordination of Electricity supply	To facilitate electrification of 6000 house per annum to ensure universal access to electricity by 2014	Facilitate electrification of 39 000 households, Upgrading of electricity supply to businesses  Facilitate Cutting and taking legal action to all illegal user of electricity to eliminate vandalism and illegal connection  Facilitate Supplying 29 080 households with Free Basic Electricity annually  Facilitate building of 9 x 132/22KV power sub stations  Facilitate taking legal action to all	Number of coordination meetings held	4	1	1	1	1

KPA	Departmental Focus Area	Strategic Objectives	KPI	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TRGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
			illegal user of electricity to eliminate vandalism						
		Facilitate provision of shelters for children at early child learning, primary and secondary level by 2014	<b>Build and upgrade schools, sports , cultures centers and police stations</b>	Numbers of coordination meetings held	4	1	1	1	1
	<b>1E. Roads &amp; storm water infrastructure development.</b>	To halve road fatality by 2014	<b>Upgrade 40km of district roads from gravel to tar,</b>	Number of coordination meetings held	4	1	1	1	1

## COMMUNITY SERVICES DEPARTMENT

### STRATEGIC FOCUS AREA 2: HEALTH, SOCIAL AND COMMUNITY DEVELOPMENT

KPA	Departmental Focus Area	Strategic Objectives	KPI	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Basic Service Delivery	2A. Provision of fire and rescue services.	To reduce health hazards and ensure safe living environment by 2014.	Inspect 80 buildings per quarter,	Number of buildings inspected	80	20	20	20	20
			100% Response to reported incidents within three minutes	100%	100%	100%	100%	100%	
			Conduct 40 trainings on 05 different areas	Number of Basic Firefighting trainings	10	3	3	3	1
				Number of Extinguisher courses trainings	10	3	3	3	1
				Number of Fire fighter is your friend trainings	10	3	3	3	1
				Number of Stop, drop and roll trainings	5	1	2	1	1
	Number of Pedestrian safety trainings	5		1	2	1	1		
	2B. Disaster management provision	To provide immediate relief within 72 hours after an incident of disaster all the times.	100% provision of disaster relief within 72 hours	% Provision of disaster	100%	100%	100%	100%	100%
			Conduct 4 trainings to disaster management advisory forum	Number of Trainings conducted	4	1	1	1	1
			Conduct 4 meetings for disaster management advisory forum	Number of meetings held	4	1	1	1	1
			Review disaster management plan	Number of plans reviewed by 31 March 2013	1	-	-	1	-
			Conduct 10 risk management workshops,	Number of workshops conducted	10	2	2	3	3
			Develop 1 risk reduction contingency Plan	Number of Plans produced	1	-	-	-	1
	2C. Environmental/ municipal health provision	To reduce health hazards and ensure safe living environment by 2014.	Conduct 01 Funeral undertaker's workshop	Number of workshops conducted	1	-	-	1	-
			Conduct 84 water samplings	Number of Samplings conducted	1	-	1	-	-
Conduct inspection on food premises, funeral parlours, non-food premises e.g. crèches and farms,			Number of Inspections conducted	100	25	25	25	25	



KPA	Departmental Focus Area	Strategic Objectives	KPI	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS				
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013	
			Conduct environmental awareness and clean up campaigns.	Number of Campaigns conducted	4	1	1	1	1	
				Number of clean-ups conducted	4	1	1	1	1	
			Inspect 40 industries to monitor emissions and reduce air pollution	Number of inspections conducted	40	10	10	10	10	
			Facilitate waste management forum meetings	Number of coordination meetings held	4	1	1	1	1	
			Inspection of 40 landfill sites, transfer stations and dumping sites	Number of inspections conducted	40	10	10	10	10	
			Conduct 01 Waste management workshop	Number of workshops conducted	1	-	1	-	-	
	2D. Health and social development services provision	To reduce by two thirds of the under-five mortality rate and maternal mortality by 2015	Conduct Community mobilisation campaigns on malaria	Number of campaigns conducted	1	-	-	-	1	
				Conduct 4 trainings to care givers ,	Number of trainings conducted	4	1	1	1	1
				Conduct 04 AIDS council meetings	Number of AIDS council meetings held	4	1	1	1	1
				Conduct 08 Tb, STI's, HIV and AIDS awareness campaigns	Number of campaigns conducted	8	2	2	2	2
				Conduct 01 HIV benchmarking	Number of benchmarking conducted	1	-	-	1	-
2E. Educational services provision	To ensure reversal of the spread of HIV and Aids, incidence of malaria and other major diseases by 2015	Develop 2012-2016 HIV and AIDS Operational Plan	Number of plans developed	1	-	-	-	1		
			Facilitate 100% provision of teaching, learning resources /materials	Number of coordination meetings held	4	1	1	1	1	
2F. Provision of sports, arts & culture infrastructure	To facilitate eradication of illiteracy by 2014.	Facilitate build and upgrade schools, sports Arts and culture centers and police stations	Number of facilitation meetings	4	1	1	1	1		
			To facilitate provision of 24 hours health and security services all the time	Number of coordination meetings held	4	1	1	1	1	
		To facilitate provision of shelters for children at early childhood learning, primary and secondary level by	To coordinate the building and upgrading of schools, Sports, Arts and Culture centers.	Number of coordination meetings held	4	1	1	1	1	

KPA	Departmental Focus Area	Strategic Objectives	KPI	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
		2014							
		To create a better District, a better Province and a better South Africa, Africa and world	<b>Coordinate 4 meetings on District, National and international events,</b>	Number of coordination meetings held	4	1	1	1	1
			<b>Coordinate 04 arts and culture activities</b>	Number of coordination meetings held	4	1	1	1	1
			<b>Coordinate 04 sporting activities</b>	Number of coordination meetings held	4	1	1	1	1

## DEVELOPMENT PLANNING DEPARTMENT

### STRATEGIC FOCUS AREA 3: ECONOMIC GROWTH AND DEVELOPMENT

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Local Economic Development (LED)	3A. Growing the district economy	To grow the district economy by halving the proportion of people who suffer from hunger, unemployment and poverty by 2015	Create 5 104 job opportunities and 200 permanent jobs	Number of job opportunities created	5 104	-	-	-	5 104
				Number of permanent jobs created	200	-	-	-	200
			Participate in (4) exhibitions annually	Number of exhibitions participated in	4	1	1	1	1
	3B. Creation of jobs and poverty alleviation		Reviving SMME Forum,	Number of forums revived	1	-	-	1	-
			3C. Rural economic base development	Hosting 03 environmental workshops/campaign annually	Number of workshops hosted	3	-	1	1
	Establishing 02 contracts of supply of fresh produce			Number of contracts produced	2	-	1	-	1
	Host Young & female farmer competitions per annum			Number of competitions hosted	2	1	-	-	1
	Establish partnership with mining industries in development of Small enterprises through supplier development programme			Number of partnerships established	1	-	-	1	-
	Participate in social and labour plan annually			Number of participations	1	-	-	1	-

## Spatial Planning

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
		<b>To ensure sustainable human settlement in the Vhembe District Municipality by 2014</b>	Facilitate demarcation of 3000 sites	Number of facilitation meetings	4	1	1	1	1
			Develop Nodal Points master plan	Number of plans developed	1	-	-	-	1
			Conducting 04 Land forum meetings	Number of meetings conducted	4	1	1	1	1
		<b>To ensure the development and production of credible and reliable spatial information to assist planners to plan properly all the time.</b>	Purchasing upgraded GIS Software (ArcEditor),	Number of softwares purchased	1	-	-	-	1
			Host GIS Exhibition programme for schools annually	Number of programs hosted	1	-	-	-	1
			Conduct events for Mapping & collection of data annually	Number of events conducted	4	1	1	1	1
			Conducting 04 GIS Forum meetings annually	Number of meetings conducted	4	1	1	1	1
			Conducting GIS trainings	Number of trainings conducted	4	1	1	1	1

## STRATEGIC FOCUS AREA 4: GOOD GOVERNANCE, ADMINISTRATION AND REGULATORY REFORM

### 4C. Good governance and Community Participation

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Good Governance and Public Participation	IDP Steering committee	To ensure 100% participation of communities in municipal	<b>Develop IDP framework</b>	Number of frameworks developed	1	1	-	-	-
			<b>Develop IDP Process Plan</b>	Number of process plans developed	1	1	-	-	-

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
	District Development Planning Forum	programmes/activities all the times	Conduct 04 District Development Planning Forum Meetings	Number of meetings conducted	4	1	1	1	1
	IDP Steering Committee		Conduct 09 Steering committee meetings	Number of meetings conducted	9	3	3	2	1
	IDP Rep Forum		Conduct 04 Rep forum meetings	Number of meetings conducted	4	1	1	1	1
	IDP Capacity Building		Conduct 06 IDP workshop/Trainings	Number of workshops conducted	6	2	2	1	1
	IDP public consultation		Conduct 04 Public consultation meetings	Number of meetings conducted	4	-	-	4	-

## STRATEGIC FOCUS AREA 1: SUSTAINABLE INFRASTRUCTURE AND SERVICES

### 1D. Public transport planning

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS				
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013	
	1D. Public transport planning	To facilitate and coordinate provision of safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020	Facilitate construction of 10km pedestrian pathways annually	Number of coordination meetings	4	1	1	1	1	
			Review ITP	Number of ITPs reviewed	1	-	-	-	1	
			To halve road fatality by 2014	Conducting 04 Transport forum meetings	Number of forum meetings conducted	04	1	1	1	1
				Conducting 04 Transport task team meetings	Number of Task Team meetings conducted	4	1	1	1	1
				Conducting 04 Vhembe Licensing forum meetings	Number of forum meetings conducted	4	1	1	1	1

## CORPORATE SERVICES DEPARTMENT

### STRATEGIC FOCUS AREA 4: GOOD GOVERNANCE, ADMINISTRATION AND REGULATORY REFORM

#### 4A. Municipal Transformation and Organizational Development

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Municipal Institutional Development and Transformation	Human Resources	To build and enhance human resource capacity of the municipality all the time.	Develop 20 procedure manuals.	Number of manuals	20	5	5	5	5
			Review 23 policies	Number of policies	23	7	7	7	9
	Organizational Design	To build and enhance human resource capacity of the municipality all the time.	Review one organizational Structure	Number of organizational structures	1	-	-	-	1
			Develop 147 new job descriptions	Number of JDs	147	36	37	37	37
			Review 210 job descriptions	Number of JDs	210	52	52	53	53
			Evaluate 357 posts	Number of posts	357	-	119	119	119
			Place 26 employees transferred from DHSD t	Number of placements	26	26	-	-	-
	Recruitment	To build and enhance human resource capacity of the municipality all the time.	Fill 19 vacant budgeted posts	Number of posts filled	19	10	9	-	-
	Employee Benefits	To build and enhance human resource capacity of the municipality all the time.	Pay 91 qualifying Employees for long service bonus.	Number of employees paid	91	46	10	17	18
	Occupational Health and Safety	To build and enhance human resource capacity of the municipality all the time.	Conduct 04 building inspections	Number of inspections	4	1	1	1	1
			Hold 04 OHS District forum meetings and 01 OHS working group to be held	Number of working forum meetings	4	1	1	1	1
			Send 150 employees for medical surveillance,	Number of employees	150	37	37	37	39
			Provide 100% of protective equipments annually,	% provision	100%	100%	100%	100%	100%
	Labour Relations	To build and enhance human resource capacity of the municipality all the time.	Implement all LLF recommendations	% implementation	100%	100%	100%	100%	100%

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
				n					
			Attend to all labour dispute before the next LLF sitting	% of disputes resolved	100%	100%	100%	100%	100%
	<b>Employee Wellness Program</b>	To build and enhance human resource capacity of the municipality all the time.	Conduct 04 wellness awareness programmes	Number of programs	4	1	1	1	1
			Hold 04 EWP Committee meetings	Number of meetings	4	1	1	1	1
	<b>Individual PMS</b>	To build and enhance human resource capacity of the municipality all the time.	Conduct 4 performance assessments to all VDM employees.	Number of assessment meetings	4	1	1	1	1
			Develop & review 100% of individual performance plans for all employees.	% Development	100%	100%	100%	100%	100%
			Coordinate 4 performance reviews and performance appraisal for all employees	Number of reviews	4	1	1	1	1
	<b>Training</b>	To build and enhance human resource capacity of the municipality all the time.	Conduct training to 542 employees & 58	Number of people	600	150	150	150	150
	<b>Employment Equity</b>	To build and enhance human resource capacity of the municipality all the time.	Review 1 employment equity plan	Number of plans	1	1	1	1	1
	<b>Bursary</b>	To build and enhance human resource capacity of the municipality all the time.	Awarding bursary to all qualifying employees	% of bursaries awarded	100%	100%	100%	100%	100%
	<b>General Auxiliary services</b>	To build and enhance human resource capacity of the municipality all the time	Provides security services in 15 new water stations	Number of stations provided with security	15	15	15	15	15
			Erect 6 guardrooms	Number of guardrooms	6	2	2	2	2
	<b>Customer Services</b>	To build and enhance human resource capacity of the municipality all the time.	Conduct 4 Batho Pele Forum meetings	Number of meetings	4	1	1	1	1
			Issue 100% of employees with name tags.	% of employees given tags	100%	100%	100%	100%	100%
	<b>Information Technology</b>	To manage and provide efficient and effective ICT services to Vhembe District Municipality	100% Development and operation of SharePoint	% Intranet functionality	100%	100%	100%	100%	100%
			Internet Upgrade from 512k to 2MB Internet	2MB Internet	1	-	-	-	1

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
			2MB,	Line Installed					
			Computer lease	% of computer leased to employees	100%	100%	100%	100%	100%
			Renewal of Software License	Number of Application Licenses Renewed	19	10	9	-	-
			LAN Development for Satellite Sites	Number of sites with LAN	10	10	-	-	-
			Monitoring of Disaster Recovery	% uptime	100%	100%	100%	100%	100%
			Monitoring of disaster recovery	% avoidance of data loss	100%	100%	100%	100%	100%
			Monitoring of Alternative Power Supply	% avoidance of loss of power	100%	100%	100%	100%	100%
			ICT Support	% user supports given	100%	100%	100%	100%	100%
Good Governance and Public Participation	Council Support	To build and enhance human resource capacity of the municipality all the time.	Conduct Council meetings	Number of meetings	05	1	1	2	1
			Conduct Mayoral Committee Meetings	Number of meetings	12	3	3	3	3
			Conduct Portfolio Committee Meetings	Number of meetings	12	3	3	3	3
			Conduct Management Meetings	Number of meetings	64	16	16	16	16
			Conduct LLF Meetings	Number of meetings	12	3	3	3	3



## FINANCE DEPARTMENT

### STRATEGIC FOCUS AREA 4: GOOD GOVERNANCE, ADMINISTRATION AND REGULATORY REFORM

#### 4B. Financial management and viability

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Municipal Financial Viability and Management	Budget	100% compliance with the MFMA and the Municipal Budget and Reporting Regulation (MBRR) annually	Monthly submission of accurate and complete sec 71 report in terms of MFMA by the 10th working day of the month.	Number of reports	12	3	3	3	3
			Submit accurate and complete sec 72 report in terms of MFMA by the 25th of January.	Number of reports	1	0	0	1	0
			Produce of Accurate Financial statements	Number financial statements	4	1	1	1	1
			Produce GRAP compliant financial statements submitted by 31st August	Number financial statements	1	1	-	-	-
			Produce Adopted budget process plan on or 31 <sup>st</sup> August 2012	Budget adopted by 31 Aug	1	1	0	0	0
			Produce Credible 2013/14 budget submitted by the 31 may 2013	Budget submitted by 31 May	1	-	-	-	1
			Review financial management policy	Number of policies	1	-	-	-	1
Municipal Financial Viability and Management	Revenue Management	To collect 70% of own revenue and achieve 90% budget expenditure in order to ensure municipal financial viability and sound financial management by 2014	Develop Revenue enhancement strategy by 30 June 2013	Number of strategies developed	1	-	-	-	1
			Produce Monthly Revenue Report	Number of reports	12	3	3	3	3
			Produce Monthly Reconciliation Reports	Number of reports	12	3	3	3	3
			Conduct awareness campaign on cost recovery	Number of campaigns	1	-	-	-	1

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
			Ensure 70% Collection of revenue	% collection	70%	20%	20%	20%	10%
Municipal Financial Viability and Management	Expenditure Management	To collect 70% of own revenue and achieve 90% budget expenditure in order to ensure municipal financial viability and sound financial management by 2014	Conduct Monthly reconciliation of the Project register within 5 days	Number of reconciliation	12	3	3	3	3
			Payment of 3rd parties within 3 days.	% of 3 <sup>rd</sup> parties paid within 3 days	100%	100%	100%	100%	100%
			Payments of creditors within 30 days	% of creditors paid within 30 days	100%	100%	100%	100%	100%
			Prepare Monthly reconciliation of Creditors control accounts.	Number of reconciliations	12	3	3	3	3
Municipal Financial Viability and Management	Supply Chain Management	To ensure that procurement of good and services are done following processes which are fair, equitable, transparent and competitive all the times	Process Formal quotations, request and orders within three days	% of Formal quotations, request and orders processed within 3 days	100%	100%	100%	100%	100%
			Awarding tenders within 90 days	% of tenders awarded within 90 days	100%	100%	100%	100%	100%
			Produce Credible inventory register (Monthly Inventory Reconciliation)	Number of reconciliations	12	3	3	3	3
Municipal Financial Viability and Management	Asset Management	To ensure that assets are managed, controlled, safe guarded and used in an efficient and effective manner all the time	Verify property, plants and equipment	Number of verification reports	2			1	1
			Write-off and dispose assets	Number of disposal reports	1	-	-	-	1
			Monthly updating of the new addition's, reconciliation between asset register and GL and recording of all the movements. Regular spot checks.	Number of updating	12	3	3	3	3

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
			Develop an asset register	Number of registers developed	1	1	-	-	-
			Review fleet management policy	Number of policies reviewed	1	-	-	-	1
			Unbundling of completed infrastructure assets and impairment ,assessment of useful life, review of residual value on all municipal assets	Number of unbundling reports	4	1	1	1	1
			Develop maintenance and building plans	Number of plans	1	-	-	-	1

## OFFICE OF MUNICIPAL MANAGER

### STRATEGIC FOCUS AREA 4: GOOD GOVERNANCE, ADMINISTRATION AND REGULATORY REFORM

#### 4A. Municipal Transformation and Organizational Development

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Municipal Institutional Development and Transformation	Monitoring and Evaluation	To build and enhance human resource capacity of the municipality all the time.	Visit 40 projects on quarterly basis,	Number of projects visited	10	10	10	10	10
			Produce 4 MTAS and Outcome 9 progress reports quarterly, mid-year and annually	Number of reports produced and submitted	4	1	1	1	1
Municipal Institutional Development and Transformation	Organizational PMS		Conduct (4) quarterly review meetings	Number of quarterly review meetings	4	1	1	1	1
			Produce quarterly reports on SDBIP	Number of reports produced	4	1	1	1	1
			Produce mid-year report on Organizational performance	Number of reports produced	1	-	1	-	-
			Produce annual report	Number of reports produced	1	-	-	1	-
		Compile SDBIP in line with the IDP process annually	Number of SDBIPs produced	1	-	-	-	1	

#### 4C. Good governance and Community Participation

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Good Governance and Public Participation	<b>Intergovernmental Relations (IGR)</b>	To ensure 100% (full) participation of all sphere and tiers of government in the IGR meetings to comply with IGR Framework Act and good governance on matters of municipalities.	<b>Host 04 District Mayors' forum,</b>	Number of forum meetings	4	1	1	1	1
			<b>Host 04 Municipal Managers' forum</b>	Number of forum meetings	4	1	1	1	1
			<b>Host 16 Cluster meetings per annum</b>	Number of cluster meetings	16	4	4	4	4
	MPAC	To improve municipal controls, risk management and governance	<b>Production of Oversight Report by MPAC on behalf of Council</b>	Number of reports	1	-	-	1	-
Good Governance and Public Participation	<b>Audit Committee</b>	To assist management in improving the effectiveness of risk management, corporate governance and internal control all the times in order for municipality to achieve clean Audit by 2014	<b>Audit Committee – Host quarterly meetings,</b>	Number of meetings	4	1	1	1	1
			<b>Compile quarterly and Annual Audit Committee reports</b>	Number of reports	4	1	1	1	1
			<b>Provide oversight role in issues of internal control, risk management and governance.</b>	% oversight	100%	100%	100%	100%	100%
Good Governance and Public Participation	<b>Internal Audit</b>	To assist management in improving the effectiveness of risk management, corporate governance and internal control all the times in order for municipality to achieve clean Audit by 2014	<b>Review Internal Audit charter,</b>	Number of charters reviewed	1	-	-	-	1
Good Governance and Public Participation	<b>Internal Audit</b>	To assist management in improving the effectiveness of risk management, corporate governance and internal control all the times in order for municipality to achieve clean Audit by 2014	<b>Review strategic Internal Audit plan</b>	Number of plans reviewed	1	-	-	-	1
Good Governance and Public Participation	<b>Internal Audit</b>	To assist management in improving the effectiveness of risk management, corporate governance and internal control all the times in order for municipality to achieve clean Audit by 2014	<b>Review Audit methodology annually</b>	Number of audit methodologies reviewed	1	-	-	-	1

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
		2014	Compile Quarterly Internal Audit reports,	Number of internal audit reports reviewed	4	1	1	1	1
			Conduct 04 District Internal Audit Forum annually	Number of forum meetings	4	1	1	1	1
Good Governance and Public Participation	Risk, Fraud and Corruption	To improve municipal controls, risk management and governance.	Conduct Annual Risk Assessment and Risk Management Workshop,	Number of risk assessments and workshops	1	-	-	-	1
			Host quarterly Risk Management Committee meetings,	Number of meetings	4	1	1	1	1
			Review Risk Management Committee charter & framework,	Number of charters and frameworks reviewed	1	-	-	-	1
			Compile quarterly Risk assessment report.	Number of reports	4	1	1	1	1
			Conduct quarterly Anti- Fraud and Corruption awareness,	Number of awareness campaigns	4	1	1	1	1
			Compile quarterly reports, monthly reports from the Services Provider & Investigation reports	Number of reports	12	3	3	3	3
			Review of Anti-Fraud and Corruption Policy.	Number of policies reviewed	1	-	--	-	1

STRATEGIC FOCUS AREA 5: JUSTICE, COMMUNITY SAFETY AND SECURITY

5A. Provision of safety and security

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Good Governance and Public Participation	Municipal legal services	To ensure safe and peaceful district all the times	Host District municipal legal officer's forum	Number of forum meetings held	4	1	1	1	1
			Ensure promulgation of all the relevant by-laws needed	% of by-laws promulgated	100%	100%	100%	100%	100%
			Ensure that the municipality is legally represented in all litigations	% representation	100%	100%	100%	100%	100%
			Issue legal advice as and when it is needed	% of legal advice given	100%	100%	100%	100%	100%

## OFFICE OF THE EXECUTIVE MAYOR

### STRATEGIC FOCUS AREA 4: GOOD GOVERNANCE, ADMINISTRATION AND REGULATORY REFORM

#### 4C. Good governance and Community Participation

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTELY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Good Governance and Public Participation	Communication	To ensure 100% participation of communities in municipal programmes/activities all the times	Conduct 04 quarterly researches,	Number of researches	4	1	1	1	1
			Conduct 04 Public participation programmes	Number of meetings	4	1	1	1	1
			Conduct 04 District Communicators Forum	Number of conference	4	1	1	1	1
			Conduct 01 Communication Conference	Number of Participation programmes	1	-	-	1	-
			Conduct 01 Media Conference	Number of Participation programmes	1	-	-	-	1
			Conduct 01 Media Indaba	Number of Indaba	1		1		
			Support Traditional Leaders' programmes annually.	Number of meetings with traditional leaders	4	1	1	1	1
			Host the State of the District Address	Number of events	1	-	-	-	1
			Coordinate celebration of 01 National Activity annually	Number of Activities	1	-	-	1	-
			Produce quarterly brochures & newsletter	Number of issues produced	8	2	2	2	2



KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
			Market the District through Advertisement on 02 National Magazines, 04 Big Screens, 04 print media & 10 Radio Stations	% advertisements	100%	100%	100%	100%	100%
			Ensure 100% branding of events	% branding of events	100%	100%	100%	100%	100%
			Convene 6 Local Intersectoral Steering Committee meetings,	Number of meetings	6	1	2	1	2
	Coordinate 02 Service Awareness meetings		Number of meetings	2	-	1	-	1	
	Ensure regular Maintenance of the Thusong Centre annually.		% maintenance	100%	100%	100%	100%	100%	
	Thusong service centre								

## STRATEGIC FOCUS AREA 2: HEALTH, SOCIAL AND COMMUNITY DEVELOPMENT

### 2F. Special programmes for the moral regeneration, youth, gender, disable people, children, and pensioners

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Good Governance and Public Participation	Special programmes	To create a better District, a better Province and a better South Africa, Africa and world	Coordinate 08 youth campaigns and capacity building workshops	Number of campaigns	8	2	2	2	2
			Coordinate 04 Persons with disability campaigns and capacity building workshops	Number of Campaigns	4	1	1	1	1
			Coordinate 04 children campaigns and capacity building workshops	Number of campaigns	4	1	1	1	1
			Coordinate 04 gender campaigns	Number of	4	1	1	1	1

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
			and capacity building workshops	campaigns					
			Coordinate 04 Older persons campaigns and capacity building workshops	Number of Campaigns	4	1	1	1	1
			Coordinate 04 moral regenerations movement programmes	Number of Campaigns	4	1	1	1	1
	Executive Mayor's bursary fund	To provide financial support to potential disadvantaged learners in scases skills areas for the district economic growth	Awarding of bursary to the needy learners by the end of the financial year	Number of awarding events conducted	1			1	

**Annexure A**

**PMU**

**Capital Works Plan**

Project Name	Municipality	Amount	KPI	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
<b>Water and Sanitation Projects</b>									
Vhembe District Municipality rural sanitation	VDM	26,000,000.00	100% complete Water reticulation	Construction	Monitoring	20 % complete	40 % complete	50 % complete	100 % complete
Matsa, Mamvuka Manyii bulk water supply	Makhado	8,000,000.00	100% Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Kurhuleni North storage and reticulation	Makhado	21,457,000.00	100% complete Water reticulation	Tender for contractor	40 % complete	10 % complete	40 % complete	60 % complete	100 % complete

Project Name	Municipality	Amount	KPI	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Middle Letaba Command Reservoir	Makhado	800,000.00		Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Nandoni to Malamulele Phase 2 (Reservoir and Pumpstation)	Makhado	100,000.00	100% complete Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Tshitale RWS:Mulima Likhade,Pfananani Water Supply Contract A	Makhado	2,000,000.00	100% complete Bulk supply	Design stage	Monitoring	10 % complete	40 % complete	60 % complete	100 % complete
Mashamba Bulk Water Supply	Makhado	500,000.00	100% complete Water reticulation	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Tshiendeulu water supply and project phase 2	Makhado	1,500,000.00	100% complete Water reticulation	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Sinthumule/Kutama : Valdezia to Mowkop bulk water supply project	Makhado	27,300,000.00	100% complete Bulk supply	Design stage	40 % complete	Tender stage	10 % complete	20 % complete	40 % complete
Sinthumule\Kutama DWAF (B7)	Makhado	700,000.00	100% complete Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Sinthumule Kutama Bulk Water Supply Contract B8	Makhado	700,000.00	100% complete Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Sinthumule, Kutama, LMB & Makhado Contract 2C	Makhado	6,000,000.00	100% complete Bulk supply	Construction	Monitoring	20 % complete	60 % complete	100 % complete	Monitoring
Sinthumule Kutama Bulk Water Supply Contract 2A	Makhado	500,000.00	100% complete Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Refurbishment of Waterval Sewer Ponds	Makhado	2,000,000.00	100% complete Bulk waste water facility	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Upgrading of Makhado Water Supply	Makhado	3,350,000.00	100% complete Bulk supply	Scoping Stage	Monitoring	20 % complete	60 % complete	100 % complete	Monitoring
Construction of Rising main from RV6 Pump Station to RV9 and gravity main to RV10 @ Vuwani Nandoni System	Makhado	90,000.00	100% design of Bulk supply	Scoping Stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Nandoni RWS:Construction of Bulk Pipeline to Mutshedzi WTW	Makhado	90,000.00	100% design of Bulk supply	Scoping Stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Nandoni RWS:Construction of Bulk Pipeline to Vuwani to Middle Letaba	Makhado	90,000.00	100% design of Bulk supply	Scoping Stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Nzhelele RWS: Tshedza ,Tshifhire and Nzhelele weir	Makhado	100,000.00	100% design of Bulk supply	Scoping Stage	Design and documentation	Technical report approval	MIG Registration	Design and documentation	Design and documentation
Tshitale RWS: Nandoni pipeline to Tshitale	Makhado	90,000.00	100% design of Bulk supply	Scoping Stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation

Project Name	Municipality	Amount	KPI	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Madimbo(Matshakatini), Malale, Domboni Water Supply Phase 1	Musina	1,500,000.00	100% complete Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Luphephe Nwanedi RWS: Mechanical and Electrical works	Mutale	15,000,000.00	100% complete Bulk supply	Tender evaluation	Monitoring	10 % complete	40 % complete	60 % complete	100 % complete
Mavhode, Madatshistshi, Tshamulungwi, Maholoni and goma water reticulation	Mutale	12,246,494.82	100% complete Water reticulation	Tender evaluation	Monitoring	10 % complete	40 % complete	60 % complete	100 % complete
Tshishivhe, Mulodi Mangaya reticulation of water to RDP level phase 2	Mutale	5,000,000.00	100% complete Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Mutale uprading of Raw water dam	Mutale	17,000,000.00	80% complete Bulk supply	Tender evaluation	80 % complete	10 % complete	40 % complete	60 % complete	80 % complete
Tshagwa, Baimore and Tshiungani water reticulation	Mutale	7,935,821.60	80% complete Water reticulation	Construction	80 % complete	10 % complete	40 % complete	60 % complete	80 % complete
Rambuda Pumpstation: Bulk line to Mavhode Phase 1B	Mutale	1,000,000.00	100% complete Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Mafukani to Mabila Rising Main Phase 2	Mutale	500,000.00	100% complete Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Tshikuyu, Dovhu, Dulutulu, Bennde Mutale & Masisi Water Supply	Mutale	300,000.00	100% complete Water reticulation	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Manenzhe/Bale water supply	Mutale	2,500,000.00	100% complete Water reticulation	Design stage	Monitoring	Tender for contract	40 % complete	60 % complete	100 % complete
Tshiungani II, Nwiini, Maholoni, Bileni Equipment & Elec Borehole	Mutale	500,000.00	100% complete Water reticulation	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Gundani Tshamutora bulk water and reticulation	Mutale	100,000.00	100% design of Water reticulation	Technical report approved by DWA	Design and documentation	MIG Registration	Design and documentation	Design and documentation	Design and documentation
Masisi Sandwell Point B	Mutale	1,000,000.00	100% complete Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Upgrading & extension of internal reticulation: Mukumbani, tshilapfene, Tshivhungululu, Rabali Ph 3	Thulamela	22,196,043.33	80% complete Water reticulation	Tender for contractor	80 % complete	Appointment of contractor	20 % complete	60 % complete	80 % complete
Dzindi bulk water supply and reticulation Phase 2	Thulamela	25,000,000.00	80% complete Water reticulation	Design stage	80 % complete	Appointment of contractor	20 % complete	60 % complete	80 % complete
Mphego water supply	Thulamela	800,000.00	100% complete Water reticulation	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Tshikudini water supply	Thulamela	18,000,000.00	80% complete Water reticulation	Construction	80 % complete	10 % complete	30 % complete	60 % complete	80 % complete
Block A ( Miluwani and Tshidaulu) water reticulation	Thulamela	12,000,000.00	100% complete Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring

Project Name	Municipality	Amount	KPI	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Shayandima Extensions 9,10 and 11 water reticulation Phase 2	Thulamela	23,000,000.00	80% complete Water reticulation	Tender for contractor	80 % complete	Appointment of contractor	20 % complete	60 % complete	80 % complete
Xikundu/Mhinga water reticulation phase 2	Thulamela	25,000,000.00	80% complete Water reticulation	Design stage	Monitoring	Appointment of contractor	20 % complete	60 % complete	80 % complete
Malamulele West water reticulation phase 2	Thulamela	23,000,000.00	80% complete Water reticulation	Design stage	80 % complete	Appointment of contractor	20 % complete	60 % complete	80 % complete
Malamulele East: Jerome Command Reservoir(3.5ml) system	Thulamela	20,000,000.00	80% complete Water reticulation	Design stage	80 % complete	Appointment of contractor	20 % complete	60 % complete	80 % complete
Phiphidi Shonisani water reticulation	Thulamela	2,000,000.00	100% complete Water reticulation	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Phiphidi Ndongola water reticulation	Thulamela	100,000.00	Water reticulation	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Upgrading of Damani water treatment plant from 4ml/day and associated bulk lines Phase 2	Thulamela	25,000,000.00	80% complete Water reticulation Bulk supply	Design stage	80 % complete	Appointment of contractor	20 % complete	60 % complete	80 % complete
Hlungwane (Ntlaveni) Water Reticulation	Thulamela	10,000,000.00	90% complete Water reticulation	Design stage	90 % complete	Appointment of contractor	20 % complete	60 % complete	90 % complete
Shayandima Ext 9,10 and 11 Phase A: Bulk Water supply	Thulamela	8,000,000.00	90% complete Water reticulation Bulk supply	Construction	90 % complete	10 % complete	20 % complete	60 % complete	90 % complete
Shayandima Ext 9,10 and 11 Phase B: Reservoir	Thulamela	8,500,000.00	100% complete Water reticulation Bulk supply	Construction	Monitoring	20 % complete	40 % complete	60 % complete	100 % complete
Malamulele West RWS: Mudabula, Malonga, Siyandani & Mapuve WTW Leraner contractor 1	Thulamela	1,200,000.00	100% complete Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Malamulele West RWS: Mudabula, Malonga, Siyandani & Mapuve WTW Leraner contractor 2	Thulamela	1,200,000.00	100% complete Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Malamulele West RWS: Mudabula, Malonga, Siyandani & Mapuve WTW Leraner contractor 3	Thulamela	1,200,000.00	100% complete Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Malamulele West RWS: Mudabula, Malonga, Siyandani & Mapuve WTW Leraner contractor 4	Thulamela	1,200,000.00	100% complete Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Malamulele West RWS: Mudabula, Malonga, Siyandani & Mapuve WTW Leraner contractor 5	Thulamela	1,200,000.00	100% complete Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Malamulele West	Thulamela	1,200,000.00	100% complete	Construction	Monitoring	60 % complete	100 %	Monitoring	Monitoring

Project Name	Municipality	Amount	KPI	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
RWS:Mudabula,Malonga,Siyandani & Mapuve WTW Leraner contractor 6			Water reticulation				complete		
Malamulele West RWS:Mudabula,Malonga,Siyandani & Mapuve WTW Leraner contractor 7	Thulamela	1,200,000.00	100% complete Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Malamulele West RWS:Mudabula,Malonga,Siyandani & Mapuve WTW Leraner contractor 8	Thulamela	1,200,000.00	100% complete Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Malamulele West RWS:Mudabula,Malonga,Siyandani & Mapuve WTW Leraner contractor 9	Thulamela	1,200,000.00	100% complete Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Mukumbani,Tshila,Tshivhu,,Raba,Ngwe, Mavho,Gonde&Lunu Phase 2	Thulamela	500,000.00	100% complete Water reticulation	Construction	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Mukumbani,Tshila,Tshivhu,Raba,Ngwe, Mavho,Gonde&Lunu Water Phase 1	Thulamela	700,000.00	100% complete Water reticulation	Construction	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Xikundu/Mhinga Water Reticulation Phase 1A	Thulamela	400,000.00	100% complete Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Xikundu/Mhinga Water Reticulation Phase 1B	Thulamela	400,000.00	100% complete Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Xikundu/Mhinga Water Reticulation Phase 1C	Thulamela	400,000.00	100% complete Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Xikundu RWS:Doubling Bulk Water Supply from NR3 to Van Rooyen	Thulamela	400,000.00	100% complete Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Mutale ROUTE S:Tshamabere (Phase 3C and 3D) Contract 4	Thulamela	1,200,000.00	100% complete Bulk supply	Construction	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Mutale ROUTE S:Tshamabere (Phase 3C and 3D) Contract 1	Thulamela	150,000.00	100% complete Bulk supply	Construction	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Mutale ROUTE S:Tshamabere (Phase 3C and 3D) Contract 2	Thulamela	150,000.00	100% complete Bulk supply	Construction	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Mutale ROUTE S:Tshamabere (Phase 3C and 3D) Contract 3	Thulamela	150,000.00	100% complete Bulk supply	Construction	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Mutale Route S Phase 3B	Thulamela	500,000.00	100% complete Bulk supply	Construction	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Mutale ROUTE S:Tshamabere (Phase 3C and 3D) Contract 5	Thulamela	1,500,000.00	100% complete Bulk supply	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Mukula Bulk Water supply project	Thulamela	5,000,000.00	100% complete Bulk supply	Construction	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Belemu, Mutanda II, Phiphidi Ngwenani ya Themeli & Mathule Z8	Thulamela	124,760.10	Water reticulation	Technical Report	Design and documentation	MIG Registration	Design and documentati	Design and documentation	Design and documentation

Project Name	Municipality	Amount	KPI	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
				approved			on		
Construction of new command reservoir & Gumbani	Thulamela	90,000.00	100% design of Bulk supply completed	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Construction of new command reservoir & Tshiulungoma (R9)	Thulamela	90,000.00	100% design of Bulk supply completed	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Construction of water services laboratory building	Thulamela	90,000.00	100% design of Bulk supply completed	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Nandoni RWS:Construction of Bulk Pipeline NN20B to Malavuwe	Thulamela	90,000.00	100% design of Bulk supply completed	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Nandoni RWS:Construction of Bulk Pipeline to Muraga via Mang	Thulamela	90,000.00	100% design of Bulk supply completed	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Vondo RWS:Ngudza,Matatshe Prison bulk water reticulation	Thulamela	90,000.00	100% design of Bulk supply completed	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Vondo RWS (Dedicated bulk line for Thohoyandou CBD)	Thulamela	90,000.00	100% design of Bulk supply completed	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Vondo RWS (Dedicated bulk water supply from RD17 to Donald Fraser)	Thulamela	90,000.00	100% design of Bulk supply completed	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Vondo RWS:Bulk pipe line from R7 to Makwarela EXT 4	Thulamela	90,000.00	100% design of Bulk supply completed	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Vondo RWS:Upgrading of Vondo water treatment works	Thulamela	90,000.00	100% design of Bulk supply completed	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Thohoyandou block K water reticulation	Thulamela	100,000.00	100% design of Bulk supply completed	Waiting for DWA approval	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Damani RWS:Upgrading of Water Treatment Works Phase 1:Treatment Plant	Thulamela	15,000,000.00	100% complete Bulk supply	Construction	Monitoring	50 % complete	70 % complete	100 % complete	Monitoring
Upgrading of Makhado Sewerage Treatment Plant	Makhado	20,000,000.00	100% complete Bulk supply	Construction	Monitoring	50 % complete	70 % complete	100 % complete	Monitoring

Project Name	Municipality	Amount	KPI	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Thohoyanadou Business Area Sewerage	Thulamela	150,000.00	100% complete Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Thohoyandou Sewerage Works Ext Phase 2	Thulamela	8,000,000.00	100% complete Bulk supply	Construction	Monitoring	90 % complete	100 % complete	Monitoring	Monitoring

Project Name	Municipality	Amount	KPI	Unit of measurement	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
							Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Road Leading to Airforce Base Phase 3	Makhado	3,000,000.00	Upgrade gravel to tar	Number of km tarred	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Maintanance of Roads in the District (Tiyane Bridge)	Makhado	1,000,000.00	Upgrade gravel to tar	Number of km tarred	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Nancefiel Streets	Musina	4,862,000.00	Upgrade gravel to tar	Number of km tarred	Construction	Monitoring	50 % complete	70 % complete	100 % complete	Monitoring
Tshilapfene/Mukumbani Road Phase 1	Thulamela	5,000,000.00	Upgrade gravel to tar	Number of km tarred	Construction	Monitoring	40 % complete	60 % complete	80 % complete	100 % complete
Rehabilitation of Shayandima Industrial Area	Thulamela	1,500,000.00	Upgrade gravel to tar	Number of km tarred	In the process of	Monitoring	40 % complete	60 % complete	80 % complete	100 % complete



					termination and appointing another contractor					
Upgrading of Total garage to Raluswielo to Mbilwi to Bergvlam	Thulamela		Upgrading from gravel to block paving	Number of km tarred	Construction	100% complete	40 % complete	60 % complete	80 0 % complete	100 % complete
Elim Taxi Rank	Makhado		Construction of Taxi Rank	Number of km tarred	Construction	100% complete	40 % complete	60 % complete	80 0 % complete	100 % complete
Malamulele sidewalk	Thulamela		Upgrading from gravel to block paving	Number of km tarred	Construction	100% complete	40 % complete	60 % complete	80 0 % complete	100 % complete

## Annexure B

### LED PROJECTS

Project Name	Municipality	Amount	KPI	Unit of measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Awelani Community Tourism	Mutale	R1 000 000	Accommodation	%completion of the project	100% complete	-	-	Proclamation into Nature Reserve	Soft game in the Park
Tshakhuma Hatchery	Makhado	R500 000	Day old chicks Hatchery	%completion of the	100% complete	Finalize construction	Installation of machines	Commissioning of machines	100% Complete hatchery

Project Name	Municipality	Amount	KPI	Unit of measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
				project					
Lwamondo Achaar	Thulamela	R2 000 000	Achaar making	%completion of the project	100% complete	-	-	-	100%
Tshakhuma Nursery	Makhado	R500 000	Seedling production	%completion of the project	100% complete	Delivery of materials	Nursery refurbishment	Installation of irrigation equipments	100% Complete
Agriculture landing depot	Whole District	R4 464 000	leasing of farm machinery	%completion of the project	100% complete	Appointment of support staff	Operational landing depot	Operational landing depot	100% Operational landing depot
Mapate community tourism	Thulamela	R 3 000 000	Accommodation	Number of km	1,3km upgrade of access road from gravel to concrete	600m and bridge complete	1,3 km upgrade complete	-	-

## Annexure C

### COMMUNITY SERVICES PROJECTS

Project Name	Municipality	Budget	KPI	Unit of measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Malamulele fire station phase 2	Thulamela	19 000 000	Construction	% completion	100%	25%	25%	25%	25%

Project Name	Municipality	Budget	KPI	Unit of measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
				of the project					
Vuwani training station	Makhado	12 000 000	Construction	% completion of the project	100%	25%	25%	25%	25%
Dzanani fire house	Makhado	7 000 000	Construction	% completion of the project	100%	25%	25%	25%	25%