

Vhembe District Municipality



**Adjusted (Revised) 2017/2018
SDBIP**

Section A: 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 service delivery targets and performance indicators.

Section A: Departmental Key Performance Areas, Objectives, Key Performance Indicators, Targets and Budget

1. Technical services department

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
KPA 1: Service delivery and Infrastructure Development															
Priority/Focus Area: 1.1 Water															
To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure	Repair and removal of street taps	<i>% of street taps repaired</i>	500	none	590	100%	148	148	100%	100%	100%	100%	R 1 000 000.00	-	Yard Connection register
	Replacement of corrugated galvanised pipes and stop corks	<i>% of corroded galvanised pipes and stop cork replaced</i>	New baseline	2000	400	100%	100	100	100%	100%	100%	100%	R 1 000 000.00	-	Yard Connection register
	Legalising existing illegal yard connections	No. of legalised existing illegal yard connections	New baseline	15000	4000	-	1000	1000	1000	-	1000	-	R 4 000 000.00	R 6 000 000	Yard Connection register
	<i>Installation of prepay water meters</i>	<i>Number of "Prepay" water meters installed</i>	<i>1400</i>	<i>20000</i>	<i>2 000</i>	<i>The indicat or combin ed to be part</i>	<i>500</i>	<i>500</i>	<i>500</i>	<i>The indicat or combin ed to be part</i>	<i>500</i>		<i>R10 000 000.00</i>		

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
						<i>of the yard meter connection</i>				<i>of the yard meter connection</i>					
	Installation of bulk meters in all services reservoirs and zonal metering	Number of bulk meters in service reservoirs and zonal reservoirs installed	-	-	210	139	53	53	53	-	53	139	R8 000 000.00	R 2 000 000	Job cards
	Repair and maintenance of water pipe burstages, schemes (electro-mechanical equipment's) and reservoirs	% of water interruptions and water related queries resolved within 48 hrs	75%	25%	75%	-	75%	75%	75%		75%	-	R30 000 000.00	-	Log book
	Repair of boreholes	% of all boreholes breakdown resolved within 48hrs	-	-	100%	-	100%	100%	100%	-	100%	-	R3 000 000.00	-	Log book
	In-House Sampling and testing	% compliance with drinking water quality standard (SANS 241) (Chemical, Physical & Microbiological)	99.90%	None	99%	-	99%	99%	99%	-	99%	-	R 150 000.00	-	Compliance report
	Complying tap drinking water quality standard	<i>% of Blue Drop Assessment Report score</i>	39.33%	60,67%	65%	<i>Remove as the indicat</i>	65%	65%	65%	-	65%	-	<i>Opex</i>	-	<i>Blue drop report from DWS</i>

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
						<i>or depend on other stakeholders (DWS)</i>									
	Water quality management plan	Number of Water Quality Plan reviewed	None	None	1		-	-	-		1	-	R2 500 000.00	-	Approved plan
	In-house sampling	<i>Number of water samples taken</i>	1316	None	1552	1200	388	388	388	249	388	250	Opex	-	Sampling Report
	SANAS Accreditation	Number of SANAS Accreditation certificate obtained	None	1	1	-	-	-	-	-	1	-	R150 000	-	Accreditation certificate
	Water provision	No. of households to access basic level of water	195 377	442256	89 426	-	23 357	23 357	23 357	-	23 357	-	R524 360 000.00		Report
	Water provision	No. of households with to access basic level of water	195 377	442256	89 426	-	23 357	23 357	23 357	-	23 357	-	R 331 250 920.22 (MIG)	-	Report
	Vuwani to Vyeboom and construction of reservoir												R 68 500 000.00	-	Completion certificate
	Mashau and surrounding villages bulk water supply and reticulation												R6 130 000.00	-	Completion certificate
	Mutshedzi RWS												R 5	-	Completion

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
	(Tshirolwe Ext 3 and surrounding villages) bulk water supply and reticulation											740 000.00		n certificate	
	Chavani water reticulation											R 4 200 000.00	-	Completion certificate	
	Makhado West Bulk Water Supply-Stage 3											R 117 700 000.00		Completion certificate	
	Mulima,likhade,Lambani and Pfananani Water Supply											R10 400 000.00	-	Completion certificate	
	Construction of Bulk pipeline from Vuwani to Middle Letaba System(Disaster Project)											R 70 300 000.00	-	Completion certificate	
	Malonga water reticulation											R104 400 000	-	Completion certificate	
	Block J ext and Tswinga internal reticulation											R 12 500 000.00	-	Completion certificate	
	Bulk supply and reticulation at Budeli, Mutoti and surrounding villages											R 15 500 000.00		Completion certificate	

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
	Lupepe Nwanedi RWS Construction of bulk water supply pipeline from Folovhodwe to Masisi											R 54 200 000.00	-	Completion certificate	
	Xikundu Mhinga Bulk Water Supply											R81 000 000.00	-	Completion certificate	
	Upgrading of Vondo water treatment works											R 18 400 000.00	-	Completion certificate	
	Refurbishment	Number of projects to be refurbished	0	0	8	-	-	-	-	8	-	R26 478 000 (WISIG)	-	Completion certificate	
	Luphephe/Nwanedi Staff quarters and repair of Treatment Works											R3 500 000.00	-	Completion certificate	
	Musina bulk water supply repairs from Limpopo river											R5 278 000.00	-	Completion certificate	
	Shakadza Water supply (drilling of 2 boreholes, storages, street taps & construction of rising main											R2 200 000.00	-	Completion certificate	
	Water Demand Management project (supply and install water meters											R4 000 000.00	-	Completion certificate	

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
	at Malamulele, Xithlelani, Mavambe, Makumeke, Phaphazel\VDMA villages)														
	Relocation of Phalama Sewer (Phalama village)												R4 000 000.00	-	Completion certificate
	Refurbishment of Thohoyandou Maturation Ponds												R3 000 000.00	-	Completion certificate
	Makonde Water reticulation												R1 500 000.00	-	Completion certificate
	Refurbishment of Maturation Ponds (Biaba ponds)												R3 000 000.00	-	Completion certificate
Priority/Focus Area: 1.2. Sanitation															
To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure	Construction of VIP Toilets	Number of households with access to sanitation	112372	78775	600	-	150	150	150		150	-	R 6 000 000.00	-	Report
	In-house waste water affluent	% compliance to waste water affluent quality to General Authorisation Discharge limit (microbiological)	20%	None	20%	-	20%	20%	20%	-	20%	-	Opex	-	Compliance report
	<i>Complying to waste water quality standard</i>	<i>% of Green Drop Assessment Report score (55% Score)</i>	<i>12.45%</i>	<i>None</i>	<i>55%</i>	<i>Remove as the</i>	<i>55%</i>	<i>55%</i>	<i>55%</i>	<i>-</i>	<i>55%</i>	<i>-</i>	<i>Opex</i>	<i>-</i>	<i>Compliance report</i>

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
						<i>indicat or depends on other - stakeh olders (DWS)</i>									
Priority/Focus Area: 1.5 Electricity and Energy															
To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure	Energy Forum meeting	Number of District Energy forum meetings conducted	4	None	4	-	1	1	1		1	-	Opex	-	Attendan ce register and minutes
Priority/Focus Area: 1.13 EPWP& CWP															
To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure	Job creation through EPW grant	Number of EPWP jobs created	11042	None	30	-	-	30	-	-	-	-	R1 316 000	-	Report
	Policy reviewal	Number of EPWP Policy reviewed	1	None	1	-	-	1	-	-	-	-	Opex	-	Approved policy
	conducting water and sanitation community forums	Number of water and sanitation community forum meetings coordinated	None	None	4		1	1	1	-	1	-	Opex	-	Attendan ce register and minutes

2. Community Services

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
Priority/Focus Area: 1.6 Emergency Services (Fire and Rescue & Disaster Management)															
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure	Accident response	% Response to all reported fires and accidents within stipulated time frame of 3 minutes	-	-	100%	-	100%	100%	100%	-	100%	-	Opex		Incident report form
	Fire safety inspection	Number of fire safety inspections conducted	-	-	320	-	80	80	80	-	80	-	Opex		Completed inspection report
	Fire awareness campaign	Number of fire awareness campaigns conducted	-	-	40	-	10	10	10	-	10	-	R40 000.00		Attendance register
	Purchasing of fire engines	Number of Fire and Rescue vehicles purchased	-	-	1	-	-	-	-	-	1	-	R2 600 000		Delivery note
	Fire public education	Number of fire public education conducted	-	-	40	-	10	10	10	--	10		Opex		Attendance register
	Building plans scrutinized	% of building plans Scrutinized	-	-	100%	-	100%	100%	100%	-	100%	-	Opex		Building plans register
Priority/Focus Area: 1.6 Emergency Services (Disaster Management)															
To improve access to	Disaster advisory Forum meeting	Number of disaster advisory forum	-	-	4	-	1	1	1		1		Opex	-	Minutes

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure		meetings conducted													and attendance register
	<i>Respond to disaster reported incidents within 72 hrs.</i>	% of disaster reported incidents responded	-	-	100%	-	100%	100%	100%		100%		R2 000 000.00	-	Assessment form and distribution register
	Local disaster awareness campaign	Number of local disaster awareness campaigns conducted	-	-	8	-	2	2	2		2		Opex	-	Report
	District disaster awareness campaign	Number of District disaster awareness campaigns conducted	-	-	1	-	-	-	1		-	1	R 100 000	-	Report
	Disaster workshop	number of disaster management workshops conducted	-	-	5	-	1	1	1		2		Opex	-	Attendance register
	Disaster management plan reviewed	number of disaster management plan reviewed	-	-	1	-	-	-	1		-	1	opex	-	Approved plan
	MOU review with other municipalities	Number of MOUs signed with other municipalities	-	-	2	-	-	2	-	1	-		Opex	-	Signed MOU

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets					Budget	Adjusted Budget	Data Source	
							Q1	Q2	Q3	Adjusted Q 3	Q4				Adjusted Q 4
		reviewed													documents
	Conduct Risk assessment	Number of community risk assessment conducted	-	-	1	-	-	1	-	1	-		Opex	-	Risk register
	Disaster ward capacity building workshops	Number of Disaster ward campaigns conducted	-	-	4	--	1	1	1		1		R10 000	-	Report
	Review Risk reduction plan	No of Disaster Risk Reduction Plan reviewed	-	-	1	-	-	-	1		-	1	Opex	-	Approved plan
Priority/Focus Area: 1.8 Education															
To improve access to education services through provision, operation and maintenance of socio-economic and environmental infrastructure	Mayoral Bursary	No. of pupils awarded with Mayoral bursary	66	-	60		-	-	60		-		R 3 500 000.00		Name list
	GIS Educational week	No. of GIS Educational week conducted	0	-	1	-	-	1	-		-		R200 000.00	-	Report
Priority/Focus Area: 1.9.Sport, Arts and Culture															
To facilitate improvement of access to Sport, Arts and culture services through	Sports council activities	Number Of Sports, Arts And Culture Programmes Implemented	6	-	4	-	1	1	1		1		R 45 000.00	-	Report/attendance register
	Mayors tournaments	-	-	-	1	-	-	-	1		-		600 000.00	-	Report/attendance register

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets					Budget	Adjusted Budget	Data Source	
							Q1	Q2	Q3	Adjusted Q 3	Q4				Adjusted Q 4
provision , operation and maintenance of socio-economic and environmental infrastructure															
	OR Tambo Games		-	-	3	-	-	1	1		1		R150 000.00	-	Report/attendance register
	Indigenous games		-	-	1	-	-	-		1		R95 000.00	-	Report/attendance register	
	Sports academic activities		-	-	1	-	-	1		-		R 65 000.00	-	Report/attendance register	
	Arts and culture programmes		-	-	2	-	-	1		1		R300 000.00	-	Report	
Priority/Focus Area: 1.11. Health Services (environmental and primary)															
To improve access to primary and environmental health services	Food inspection	No. of food inspection conducted	-	-	4600	-	1150	1150	1150		1150		OPEX	-	Completed inspection form
	Surveillance of health premises	No. of surveillance of premises in relations to minimum health requirements	-	-	3000	-	750	750	750		750		OPEX	-	Completed inspection

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets					Budget	Adjusted Budget	Data Source	
							Q1	Q2	Q3	Adjusted Q 3	Q4				Adjusted Q 4
		conducted													form
	Water sample	Number of Water samples collected	-	-	100	-	25	25	25		25		R70 000 .00	-	Sampling forms
	Waste management inspection	Number of Waste management inspections conducted	-	-	40	-	10	10	10		10		OPEX	-	Completed inspection form
	Air quality inspection	Number of Air quality inspection conducted	-	-	40	-	10	10	10		10		OPEX		Completed inspection form
	Conduction of DHC meetings	No. of District Health Council meetings (DHC) meetings conducted	20	-	4	-	1	1	1		1		R15 000	-	Attendance register and minutes
	Conduction of DACTC meetings	No. of district and council technical committee (DACTC) meetings conducted	19	-	4	-	1	1	1		1		R30 000	-	Attendance register and minutes
	Conduction of DAC meetings	No. of District Aids Council (DAC) meetings conducted	5	-	4	-	1	1	1		1		Opex	-	Attendance register and minutes

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
	Conduction awareness campaigns	HAST Number of HIV, STI's & TB (HAST) awareness campaigns conducted	-	-	4	-	1	1	1	4	1	0	R100 000.00	-	Report
	<i>Development of district multi-sectorial implementation plan</i>	<i>No. of HIV, STI's & TB district implementation plan developed</i>	-	-	1	-	-	1	-	1	-	-	Opex	-	Approved plan

3. Development Planning

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
KPA 1: Service delivery and Infrastructure Development															
Priority/Focus Area: 1.4. Roads and Public Transport															
To improve access to transport services through provision, operation and maintenance of Socio-economic	Functionality of public transport forums	No. Of Public Transport forum meetings conducted	20	-		4	1	1	1	-	-	1	OP EX	-	Attendance register and minutes
	Public Transport Month	No. Of Public Transport Activities conducted	5	-		1	-	1	-	-	-	-	R50 000.00	-	Report
	Easter and Festive Road safety	No. of Road safety	10	-	-	2	1	-	1	-	-	-	250 000	-	Report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
and environmental infrastructure	awareness	Awareness campaigns conducted													
	Transport (Roads) Management System (RRAMS)	No of Transport Road Management System Developed	1	-	-	1	-	-	1	-	-	-	R 2 20 0 00 0.00	-	Functional system
	Review of Integrated Transport Plan (ITP)	No. of Integrated Road management Plan (ITP) Reviewed	1	-	-	1	-	-	1	-	-	-	R25 0 00 0.00	-	Approved plan

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
KPA 2: LOCAL ECONOMIC DEVELOPMENT															
Strategic Objective: To create enabling local economic	Establishment of LED Agency	Number of LED Programmes initiated	9	-	1	-	-	1	-	-	-	-	OPEX	-	Report
	Promotion of the district and products				3	-	-	1	-	1	-	1	R150 000. 00	-	Report

environment through infrastructure led growth and development that attract investment, generate economic growth and job creation	Local shows : Musina , Makhado and Marula festival														
	National Exhibition				1	-	-	-		1	1	-	R300 000.00		Report
	Rand show				1	-	-	-		-	1	-	R150 000.00		Report
	Female farmer of the year				1	-	-	-		1	-	-	R80 000.00		Report
	Awelani Eco tourism	<i>No. of LED start-up projects supported</i>	-	-	1	-	-	-		-	1	-	R 2 500 000	<i>R1.5M</i>	Report
	Ratakuwa concrete				0	-	0	0		0	1	-			Report
	Vhembe fresh produce				0	-	0	0		0	1	-			Report
	Lending depot				1	-	-	-		-	1	-	R600 000.00		Report
	Youth empowerment competition	No. of youth empowerment programmes initiated	-	-	3	-	-	1		1	1	-	R 700 000.00		Report
	Job creation	No. of jobs created through municipal LED initiative including capital projects	-	-	200	-	-	100		-	-	100	Opex		Report
	Review of LED strategy	Number of LED strategy reviewed	-	-	1	-	-	-		-	-	1	R200 000		Approved strategy
Priority/Focus Area: 2.9. Spatial Planning and Geographical Information System (GIS)															
local economic environment through infrastructure led growth	SDF Review	Number of Spatial Development Framework (SDF) Reviewed	0	-	1	-	-			-	-	1	R200 000		Approved document
	Land summit	Number of land summit	0	-	1	-	-			1	-	-	R150 000		Report

and development that attract investment, generate economic growth and job creation		conducted													
To improve environmental management services (conservation and waste) through provision, operation and maintenance of socio-economic and environmental infrastructure	Environmental awareness campaigns	Number of environmental management campaigns conducted	4	0	4		1	1	1	-	1	-	R 50 000.00		Attendance register
	Biosphere awareness campaigns	Number of biosphere conducted	4	0	4		1	1	1	-	1	-	R265 000.00		Attendance register

Strategic	Projects/	KPI	Baseline	Backlog	Annual	Quarterly Targets	Budget	Data
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Objective	programmes				Target		Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			Source
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
Priority/Focus area: 3.3 Management and operational systems															
3.3.2 Integrated Development Plan															
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	IDP Process plan	No of IDP process plan produced	1	0	1	-	1	-	-		-	-	Opex		Approved plan
	IDP Framework	No of IDP Framework produced	1	0	1	-	1	-	-		-	-	Opex		Approved framework
	Tabling of IDP document to council	No. of approved Credible IDP review document	1	0	1	-	-	-	-		1	-	R 200 000.00		Approved document

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets					Budget	Adjusted Budget	Data Source	
							Q1	Q2	Q3	Adjusted Q 3	Q4				Adjusted Q 4 target
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
3.3.5 Public Participation Strategy															
To promote a culture of accountability, participatory,	IDP Rep forum meeting	No of IDP Public participation meetings conducted	4	0	4	-	1	1	1	-	-	1	R781 828.81		Attendance register and minutes
	IDP/ Budget		4	0	4	-	1	1	1	-	-	1			Attendance

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4 target			
responsive ness, transparen cy and clean governance	Public consultation meetings														nce register and minutes
	IDP trainings/works hops		-	-	1	-	1	-	-	-	-	-			Attenda nce register and minutes

4. Finance

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3 Target	Q4	Adjusted Q 4 Target			
KPA 5: FINANCIAL VIABILITY															
Priority/ Focus Area 5.1: Budget and Reporting															
Strategic Objectives: To ensure sound financial management of municipality	GRAP compliant annual Financial Statements	<i>Number of GRAP Compliance reports submitted.</i>	1	0	1	1	-	-	-	-	1	-	R6 000 000	<i>Opex</i>	Reports
	Credible and sound budgetary and financial reporting processes: Sec 71	Number of compliant in year reports submitted on time.	12 monthly reports -4 quarterly reports 1 mid-year	-	12	12	3	3	3		3		Opex	Opex	Reports

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3 Target	Q4	Adjusted Q 4 Target			
			budget and performance assessment report.												
	S52 reports		4	-	4	4	1	1	1	-	1	-	Opex	Opex	Reports
	S72 report		1	-	1	1	-	-	1	-	-	-	Opex	Opex	Reports
	Budget submission & Council Resolution. Inputs on Budget by NT & provincial Treasury.	Number of annual budgets submitted according to all relevant prescription.	Annual budget submitted according to regulations	-	1	1	-	-	-	-	1	-	Opex	Opex	Approved budget
	Cash flow projections	Number of Projects implementation plan produced	1	0	1	1	1	-	-	-	-	-	Opex	Opex	Plan
	Procurement of the Mscoa compliant system	Number of Mscoa system Compliant Procured	1	0	1	1	1	-	-	-	-	-	R9m	Opex	Functional System
	compilation of credible budget	Number of credible budget approved by council	1	0	1	1	-	-	-	-	1	-	Opex	Opex	Approved budget
	Implementation of the Audit action plan	% of implementation of Audit Action plan	1	0	100%	100%	100%	100%	100%	-	100%	-	Opex	Opex	Report
	Bank reconciliation	Number of monthly key control reconciliation	12	0	12	12	3	3	3	-	3	--	Opex	Opex	Report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3 Target	Q4	Adjusted Q 4 Target			
		conducted													
	Alignment with Acts, regulations and GRAP	Number of reviewed budget related policies. Approved	7	0	7	-	-	-	7	-	-	-	Opex	Opex	Approved policies
Priority/ Focus Area 5.2: Expenditure Management															
Strategic Objectives: To ensure sound financial management of municipality	Payment for service rendered	% of payments service providers done within 30 days	Current rate is 75 days	45 days	100%	100%	100%	100%	100%		100%		Opex	Opex	Report
	Procurement of a new payment voucher filling cabinets	<i>Number of Record keeping cabinet (filling system) Procured</i>	None	-	1	1	-	-	1	-	-	1	Opex	Opex	Delivery note
	VAT and Creditors reconciliations	Number of VAT monthly key control reconciliation conducted	12	-	12	12	3	3	3	-	3	-	Opex	Opex	Report
Priority/Focus Area: 5.3: Assets management															
Strategic Objectives: To ensure sound financial management of municipality	Assets verification	<i>Number of asset verification conducted.</i>	Two (2) assets verification conducted per financial year.	-	2	-	-	1	1	-	-	1	Opex	Opex	Report
	Fixed assets register reconciliation.	Number of Fixed Assets monthly	-	-	12	12	3	3	3	-	3	-	Opex	Opex	Report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3 Target	Q4	Adjusted Q 4 Target			
		key control reconciliation conducted													
	Overhauling assets register	Number of credible assets register produced	Non-compliant assets register	-	1	1	-	-	-	-	1	-	Opex	Opex	Approved register
	Unbundling of infrastructure assets	<i>Number of unbundled infrastructure reports</i>	1	0	1	-	-	-	1	-	-	1	R 7 500 000.00	<i>R13 000 000.00</i>	Report
Priority / Focus area 5.4: Supply Chain Management															
Strategic Objectives: To ensure sound financial management of municipality	Transparent and fair procurement processes	% Reduction on delay of awarding of tenders.	120 days turnaround time	-	100%	100%	100%	100%	100%	-	100%	-	Opex	Opex	Report
	Stock taking	Number of stock taking done	2	-	2	2	-	1	-	-	1	-	Opex	Opex	Report
	Inventory Reconciliations	Number of inventory reconciliations	12	-	12	12	3	3	3	-	3	-	Opex	Opex	Report
	Formal order and quotations processing.	% of formal quotations and orders processed by target dates	100%	-	100%	100%	100%	100%	100%	-	100%	-	opex	Opex	Report
	Supply chain management reports	Number of supply chain management implementation reports	4	-	4	4	1	1	1	-	1	-	Opex	Opex	Report
Priority / Focus area 5.5: Credit control															

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3 Target	Q4	Adjusted Q 4 Target			
	Development of indigents policy	<i>Number of Indigents policy developed</i>	-	-	1	-	-	1	-	-	-	1	Opex	Opex	Approved policy
	Review of credit and debt collection policy	Number of policies reviewed	-	-	-	1	-	-	-	-	1	-	Opex	Opex	Approved policy
	Debtors/Receivables reconciliation	Number of debtors/receivable monthly key control reconciliation conducted	None	-	12	12	3	3	3	-	3	-	Opex	Opex	Report
Priority / Focus area 5.6: Revenue															
	number of revenue enhancement strategy	<i>Number of Revenue enhancement strategy to be developed</i>	None	1	1	-	-	1	-	-	-	1	Opex	Opex	Approved strategy
	Billing reports	Number of billing monthly key control reconciliation conducted	None	0	12	12	3	3	3	-	3	-	Opex	Opex	Report
	Review of Revenue Policies	Number of policies reviewed	None	0	0	2	-	-	-	-	2	-	Opex	Opex	Approved Policies
	Bank reconciliation	Number of monthly key control reconciliation conducted	12	0	12	12	3	3	3	-	3	-	Opex	Opex	Report

5. Corporate Services

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Budget	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
Priority/ Focus Area: 3.1 Governance structures															
3.1.2 MPAC															
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Training of MPAC Councillors	Number of MPAC Councillors trained	12	0	10	-	10	-	-	-	-	-	R 1 000 000.00	-	Report
	MPAC public participation	Number of public participation on annual report conducted	1	0	1	-	-	-	-	1	-	-	Opex	-	Attendance register
3.1.3 Council Committees															
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Council Meeting	Number of council meetings conducted	5	0	5	-	1	1	-	1	2	-	Opex	-	Attendance register and minutes
	Training of councillors	Number of councillors trained	-	-	24	-	-	24	-	-	-	-	R 217 500.00	-	Report

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q 4	Adjusted Q 4			
KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
Priority/Focus area 4.1 Skills development , Organizational structure, HR, Information Technology															
To establish an efficient and productive administration that prioritizes quality service delivery	Development of work skill Plan	Number of workplace skills plan developed	-	-	1	-	-	1	-	-	-	-	Opex	-	Approved plan
	Meetings	No. of training committee meeting held	-	-	4	-	1	1	1		1	-	Opex	-	Attendance register and minutes
	Preparation of annual report	No. of annual training report submitted	1	0	1	-	-	-	-		1	-	Opex	-	Report
	Conduct employees training	Number of officials trained	20	0	60	-	15	15	15		15	-	R 600 000	-	Report
	expenditure report	% of budget spent on implementation workplace skill Plan	-	-	100%	-	0	0	0		0	-		-	Report
	facilitation of training	No. of councillors trained	-	59	59	-	14	15	15		15	-	R 2720 500	-	Report
	Recruitment process	No. of posts filled as per the approved funded structure	-	-	40	-	10	10	10		10	-	R200 000.00	-	Report
	<i>recruitment as per EEP</i>	<i>% of employees appointed in terms of the EEP targets</i>	-	-	100%	-	100%	100%	100%	-	100%	-	Opex	-	Report
	Employment Equity	No. of the employment Equity	-	-	4	-	1	1	1		1	-	Opex	-	Attendance register and

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q 4	Adjusted Q 4			
	committee Meeting	committee meetings conducted													minutes
	Wellness awareness programmes	No. of employee wellness programmes conducted	5	0	5	-	1	1	1		2	-	R 350 000	-	Report
	OHS programmes	No. of OHS programmes	-4	0	4		1	1	1		1		370 600	-	Report
	Employees medical surveillance	<i>Number of employees sent for medical surveillance</i>	-	-	600	300	-	600	-	-	-	300	400 000.00	R0.00	Report
	Sec 54 & 56 Recruitment	<i>Number of critical (Sec 54 & 56) Posts filled</i>	-	-	1	2	1	-	-	-	-	1	Opex	-	Report
	Employment of target groups	No. of people from employment equity target groups employed in the three highest level of management	-	-	2	-	-	2	-	-	-	-	Opex	-	Report
	Preparation of IRP5	<i>No. of IRP5 reconciliation submitted</i>	-	-	2	1	1	-	-	-	-	1	Opex	-	Report
	Annual employee verification	No. of employee verification conducted	-	-	1	-	-	-	-	-	1	-	Opex	-	Report

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q 4	Adjusted Q 4			
	n														
	Daily IT Users Support	% of IT user Support maintained	100%	0	100%	-	100%	100%	100%	-	100%	-	Opex	-	Report
	Web maintenance	% website maintenance achieved	100%	0	100%	-	100%	100%	100%	-	100%	-	R 100 000.00	-	Report
	Broadband	% of broadband maintenance achieved	100%	0	100%	-	100%	100%	100%	-	100%	-	R 150 000	-	Report
	Visual private network	% of Visual private network maintained	100%	0	100%	-	100%	100%	100%	-	100%	-	R 2 852 950.00	-	Report
	Running of data backup	% avoidance of data loss	100%	0	100%	-	100%	100%	100%	-	100%	-	Opex	-	Report
	Backup Generator	% avoidance of loss of power	100%	0	100%	-	100%	100%	100%	-	100%	-	R -15 624	-	Report
	Upgrading LAN	% of Local Area Network(LAN) functionality	100%	0	1	-	100%	100%	100%	-	100%	-	R2 500 000.00	-	Report
	Procurement of computers	No. of computers procured	-	-	20	-	20	-	-	-	20	-	200 000.00	-	Delivery note
	Server Virtualization	% Server Virtualization functionality	100%	0	1	-	100%	100%	100%	-	100%	-	R1 500 000.00	-	-
	Insurance	% of assets insured	100%	0	100%	-	100%	100%	100%	-	100%	-	R5 221	-	Proof of

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q 4	Adjusted Q 4			
	of assets												645.00		payment
	Procurement of office furniture	% procurement of office furniture as per demand	-	-	100%	-	100%	100%	100%	-	100%	-	R 1 000 000.00	-	Delivery note

6. Office of the Municipal Manager

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
KPA 1: Service delivery and Infrastructure Development															
Safety and security															
To improve access to safety and security services through provision, operation and maintenance of socio-economic and environmental infrastructure	Safety and security	Number of Crime Prevention Initiatives implemented	-	-	1		-	1	-	-	1	-	R 40 000.00	-	Report
	Procurement of security uniform	Number of security guards provided with new uniform	-	-	120	0	-	-	-	-	-	0	R 200 000.00	R 0.00 (Insufficient budget)	Expenditure report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
					na)										

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
Priority/ Focus Area: 3.1 Governance structures															
3.1.1 Audit committee															
Strategic Objectives: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Conducting audit committee meetings	No. of Audit Committee meetings conducted	5	0	5	-	1	1	1	-	2	-	R 571 800.00	-	Attendance register and minutes
	Implementing audit committee resolutions	% of Audit and performance Committees resolutions implemented.	100%	0	100%	-	100%	100%	100%	-	100%	-	Opex	-	Report
	Reporting to Council	No. of Audit Committee reports produced	4	0	4	-	1	1	1	-	1	-	Opex	-	Signed report
	Producing annual audit committee report	No. of Annual Audit Committee reports produced	1	0	1	-	-	-	-	-	1	-	Opex	-	Signed report
3.1.2 Internal Audit															

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
Strategic Objectives: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Executing audit projects	% audit projects completed	80%	20%	90%	-	20%	20%	25%		25%	-	Opex	-	Report
	Reporting progress and findings on audit engagements	No. of Internal audit reports produced	4	0	4	-	1	1	1	-	1	-	Opex	-	Signed reports
	Submitting AG Action Plan to Council	Number of AG Action Plan submitted to council by 31 January	1	0	1	-	-	1	-	-	-	-	Opex	-	Approved plan
	Reviewing policies, procedures and plans	No. of reviews to Internal Audit policies, procedures and plans conducted	4	0	4	-	1	1	1	-	1	-	Opex	-	Approved documents
	Conducting internal audit district forum meetings with local municipalities	Number of district Internal Audit forum meetings conducted	4	0	4	-	1	1	1	-	1	-	Opex	-	Attendance register and minutes
	Resolving AG findings	% of AG findings resolved	60%	40%	100%	-	100%	100%	100%			100%	Opex	-	Report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
Priority/ Focus Area: 3.1 Governance structures															
3.1.4 Inter-Governmental Relation committee															
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Clusters meetings	Number of Cluster meetings conducted	16	0	16	-	4	4	4	-	4	-	R25 600.00		Attendance register and minutes
	Meetings IGR Technical Forum Meetings	Number of IGR Technical Forum Meetings conducted	4	0	4	-	1	1	1	-	1	-	-	-	Attendance register and minutes
	District Mayors Forum meetings Meeting	Number of District Mayor's Forum conducted	4	0	4	-	1	1	1	-	1	-	-	-	Attendance register and minutes
3.3.3 Complaints management system															
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Complaint management programme	% of complaints recorded and responded to	100%	0	100%	-	100%	100%	100%	-	100%	-	Opex		Complaints register
3.3.4 Risk management, Fraud and Prevention Plan and litigation matters															
To promote a culture of	Risk management	No of risk management	1	2	2	-	1	1	1	-	1	-	R 124 000.0	-	Attendance register

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
accountability, participatory, responsiveness, transparency and clean governance	nt meetings	meetings conducted											0		and minutes
	Hotline corruption reports	Number of corruption reports produced as per District Anti-corruption hotline	4	0	4	-	1	1	1	-	1	-	R 50 000	-	Report
	Hotline maintenance	% maintenance of hotline	100%	0	100%	--	100%	100%	100%		100%	-	-	-	Report
Legal Services															
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Litigation presentation	<i>% representations in litigations cases</i>	100%	0	100%	-	100%	100%	100%	-	100%	100%	R 12000 000	<i>R 15 999 999.00</i>	Report
	Development of SLAs	% support of development of SLAs	100%	0	100%	-	100%	100%	100%	-	-	100%	Opex	-	Report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
Priority/Focus area 4.2 Performance Management															
To establish an efficient and productive administration that prioritizes quality service delivery	Annual report	<i>Number of credible annual reports produce</i>	1	0	1	--	-	-	1	-	-	-	R 300 000	<i>R 450 000.00</i>	Report
	SDBIP reports	<i>Number of SDBIP reports aligned to IDP and budget produced by target date</i>	4	0	4	-	1	1	1	-	1	-	R 150 000		Reports
	Individual Performance reports	Number of Individual Performance reports produced	1	-	1	-	-		-	-	1	-	Opex	-	Reports
	Individual Performance reviewed	Number of Individual Performance reviews conducted by target date	1	-	1	-	-	1	-	-	1	-	Opex	-	Report
	Signing of performance agreement system by section 54&56 employees	Number of signed performance agreements by Sections 54 & 56 employees by target date	4	0	6	-	6	-	-	-	-	-	Opex	-	Signed agreements
	SDBIP reports	Number of approved SDBIP quarterly	4	0	4	-	1	1	1	-	1	-	Opex	-	Reports

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
		performance reports generated by target date													
	Projects visits	Number of projects visited for monitoring purposes	120	0	120	-	30	30	30	-	30	-	Opex	-	Report
	Complaint management	% of Premier and Presidential Hotline complaints attended to.	100%	0	100%	-	100%	100%	100%	-	100%	-	Opex	-	Report
	B2B reports	Number of B2B reports produced and submitted to Coghsta by target date	12	0	4	-	1	1	1	-	1	-	Opex	-	Report

7. Office of the Executive Mayor

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
Priority/ Focus Area: 3.1 Governance structures															
3.3.1 Communication															
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	media statements	Number of media statements produced	40	0	40	-	10	10	10	-	10	10	Opex	-	Signed statements
	Mayoral speech	Number of mayoral speeches produced	40	0	40	-	10	10	10		10	10	Opex	-	Signed speech
	News letter	<i>Number of newsletter produced</i>	4	0	1	3	-	-	1	-	1	2	R 324 000	<i>R379 000.000</i>	Copy of the document
	media conferences	<i>Number of media conferences conducted</i>	1	0	1	-	-	1	-	-	-	-	R 100 000.00	<i>R5 000.00</i>	Report
	Publication	<i>Number of marketing publications & advertisements made</i>	10	0	12	-	3	3	3	-	-	3	R 194 600.00	<i>R394 676.00</i>	Report
	Reporting	No. of service delivery research reports produced	10	0	10	-	2	3	2	-	-	3	Opex	-	Signed document
	Awareness campaigns	<i>No. of Thusong Centres services awareness campaigns conducted</i>	7	0	8	-	2	2	2	-	-	2	R 30 000.00	<i>R7000.00</i>	Report
	Service Level Agreements (SLA)	No. of Thusong centres service level agreements signed	3	0	4	-	-	1	1	-	-	1	Opex	-	Signed SLAs
	Development of Thusong centre maintenance plan	No. of Thusong Centres maintenance plan developed	-	-	1	-	-	1	-	-	-	-	Opex	-	Signed Plan
	Maintenance of Thusong centres	<i>% maintenance of Thusong Centres</i>	100%	0	100%	-	100%	100%	100%	-	-	100%	R 2 400.00	<i>R252 448.00</i>	Maintenance Report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Quarterly Targets						Budget	Adjusted Budget	Data Source
							Q1	Q2	Q3	Adjusted Q 3	Q4	Adjusted Q 4			
	Provision of website information	% of information provided for municipal website	100%	0	100%	-	100%	100%	100%	-	-	100%	Opex	-	Report
	LISSIC Meetings	No of LISSIC meetings conducted	8	0	8	-	2	2	2	-	-	2	opex	-	Attendance register and minutes
	District Communicators Forum meetins	<i>Number of District communicators forum meetings conducted</i>	4	0	4	-	1	1	1	-	-	1	R 10 000	<i>R14 596.00</i>	Attendance register and minutes
3.3.5 Public Participation Strategy															
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Public participation (Imbizo)	<i>No of community forum meetings conducted</i>	4	0	4	-	1	1	1	-	-	1	R 300 000.00	<i>R 490 520 .00</i>	Attendance register and minutes
	Participation in National events	<i>No of IDP/Public participation meetings conducted</i>	-	-	1	-	-	-	1	-	-	-	R 50 000	<i>R 50 000</i>	Attendance register and minutes
	Batho-Pele programmes		-	0	1	-	-	1	-	-	-	-	R 150 000	<i>R 200 600</i>	Attendance register and minutes
	Ward committee conference	<i>No of ward committees conference conducted</i>	1	0	1	-	1	-	-	-	-	-	R 250 000	<i>R 250 000</i>	Attendance register and minutes
	Traditional leaders support	<i>% support to Traditional leaders provided</i>	100%	0	100%	-	100%	100%	100%	-	-	100%	R 400 000.00	<i>R 309 000 .00</i>	Report
	SODA	<i>Number of State of District Address conducted</i>	1	0	1	-	-	-	-	-	-	1	R 300 000.00	<i>R 521 090 .35</i>	Attendance register and minutes
	Special programmes	Number of Special programmes conducted	-	-	24	-	6	6	6	-	-	6	R 500 000	-	Report

Section F: Conclusion

Our Service Delivery and Budget Implementation Plan (SDBIP) commit Vhembe District Municipality to ensure that the organization actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2016 / 2017 financial year. It is a detailed plan of how we will on quarterly basis implement and report on the objectives set out in our IDP. SDBIP gives operational expression to the IDP.

The strategic direction that the Municipality is undertaking is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2016 / 2017 financial year in conjunction with the stakeholders and community. The direction that the five year IDP embarked on has been emphasized and the Municipality continues on the path of completing the service delivery backlog.

The SDBIP enables the Municipal Manager to monitor the performance of General Managers, the mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes.

The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution. It is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the General Managers, the resources to be used and the deadlines set for the relevant activities.

Being a management and implementation plan, the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

Recommended for approval by the Executive Mayor – Mr. Rambado M.R: Municipality Manager (Signature) _____

Date: _____

Approved By the Executive Mayor, Cllr. Radzilani F (Signature) _____

Date: _____