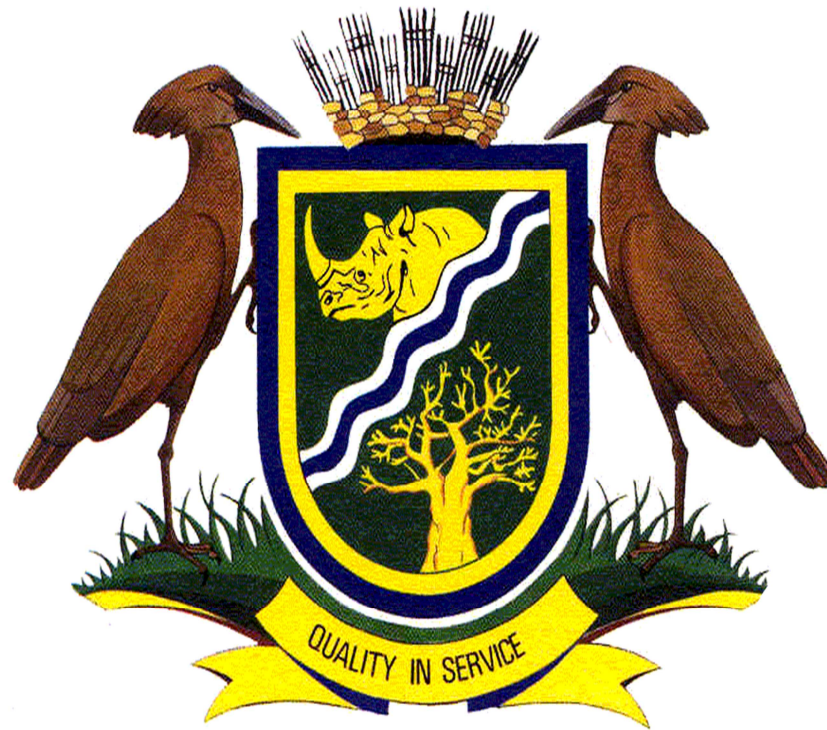


2014/15



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Vhembe District Municipality

Introduction

This is a Revised Service Delivery and Budget Implementation Plan crafted in accordance with the Municipal System Act (Act no.32 of 2000). The submission of this Revised SDBIP forms part of my general responsibilities as the Executive Mayor of Vhembe District Municipality. **The revision of the SDBIP is strongly based on the budget adjustment and forms part of the Audit Action Plan towards our efforts to improve our audit opinion.**

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 General Manager and keep the project under review.
- Request the General Manager 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.

1. WATER SERVICES DEPARTMENT

Strategic Objectives	Programme	Budget	Revised Budget	Key Performance Indicator	Annual Target (2014/15)	Revised Annual Budget	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
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	Installation of water meters	R 28 500 000	Not revised	No. of water meters installed	10 000	Not revised	1 000	3 000	6 000	10 000	Job cards
	Reduction of water loss	R66 178 376	Not revised	% of water loss reduced	50%	Not revised	10%	20%	30%	50%	Water loss report
	Maintain drinking water quality standard	R1 087 557	Not revised	% score of drinking water quality standard	85%	Not revised	85%	85%	85%	85%	Blue drop status report
Priority/Focus Area: 1.2. Sanitation											
To improve access to sanitation services through provision, operation and maintenance of socio-economic and environmental infrastructure	Maintain waste water standard	R612 443	Not revised	% score of waste water standard	50%	Not revised	20%	30%	40%	50%	Green drop status report

2. INFRASTRUCTURE SERVICES

Strategic Objectives	Programme	Baseline	Budget	Revised Budget	Key Performance Indicator	Annual Target (2014/15)	Revised Annual Target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
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	Installation of communal stand pipes	86 216	R700 000 000	Not revised	No. of stand pipes installed less than 200m from the dwelling/Household	517	Not revised	100	250	400	517	Completion certificates & completion reports
Priority/Focus Area: 1.2. Sanitation												
To improve access to sanitation services through provision, operation and maintenance of socio-economic and environmental infrastructure	Construction of VIP toilets	107 025	R45 000 000	Not revised	Number of VIP toilets constructed	5000	Not revised	-	-	-	5000	Completion certificates
	Maintain waste water standard	14.2%	R150 000 000	Not revised	% score of waste water standard	50%	Not revised	20%	30%	40%	50%	Green drop status report
Priority/Focus Area: 1.3 Electricity and Energy												
To improve access to electricity services through provision, operation and maintenance of socio-economic and environmental infrastructure	Facilitate connection of electricity to households	4	OpEx	OpEx	No. of electricity facilitation meetings attended	4	Not revised	1	2	3	4	Report and attendance register
Priority/Focus Area: 1.4 EPWP												
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation	Creation of Jobs through EPWP programmes	New target	R 3 696 000	Not revised	No. of EPWP jobs created	3 106	Not revised	776	1552	2328	3 106	EPWP Report

Strategic Objectives	Programme	Baseline	Budget	Revised Budget	Key Performance Indicator	Annual Target (2014/15)	Revised Annual Target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	New target	OpEx	OpEx	% internal audit findings resolved	100%	Not revised	100%	100%	100%	100%	Report

3. DEVELOPMENT PLANNING

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Annual Target (2014/15)	Revised Annual target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE	
KPA 1: Municipal Transformation and organisational development													
Priority/Focus Area: 3.1 Local Economic Development													
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation	SMME	New target	R 370 000	R1 160 000	No. of SMME partnerships with other institutions (NHRC)	1	Not revised	-	-	-	1	Memorandum of Understanding	
					No. of SMMEs initiated (Decorex, Women seminar, and show, and youth in business)	4	3	2	-	3	4		
	Agriculture	New target		R 104 511	No. of agricultural projects initiated (Female farmer)	2	1	-	-	1	2	Report	
	Tourism	New target	R 2 210 000	R 2 694 000	No. of marketing programmes initiated (musina, makhado shows, VCC, Sanganai, Durban indaba)	2	5	3	1	1	5	Report	
	SPATIAL PLANNING	New target	OpEx	OpEx	No. of SDF reviewed	1	Not revised	-	1	-	-	-	Reviewed and Approved SDF
					No. of spatial panning trainings facilitated	4	1	-	-	1	-	Report	
					No. of land development forum conducted	4	Not revised	1	2	3	4	Attendance register	
	SPLUMA	New target	OpEx	R0, 00	R 150 000	No. of Council resolution	0	1	-	-	1		Council resolution
						No. of Adverts	0	1	-	-	1		Copy of advert
						No. of District municipal planning contract developed and signed	0	3	-	-	-	3	3 signed contracts

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Annual Target (2014/15)	Revised Annual target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
	Vhembe Biosphere	New target	R 200 000		No. of programmes initiated on Vhembe Biosphere	4	Not revised	1	2	3	4	Report
Priority/Focus Area: 3.2 Roads and Public Transport												
To improve access to transport services through provision, operation and maintenance of Socio-economic and environmental infrastructure	Road and public transport activities	New target	R2 740 000	R340 000.00	No. of public transport activities (Public transport month, Festive Season Campaign, Easter Season Campaign)	4	3	-	2	1	3	Report
				R 877.000	No. of ITP reviewed	0	1	-	-	-	1	Approved ITP
	Environment management	New target	R110 000	Not revised	No. of environmental awareness programmes	4	Not revised	1	2	3	4	Report
Priority/Focus Area: 3.3 Integrated Development Plan												
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	IDP review	New target	R 500 000	Not revised	No. of approved IDP review documents	1	Not revised	-	-	-	1	Approved IDP
	Produce IDP Framework	New target		Not revised	No. of IDP framework development	1	Not revised	1	-	-	-	Approved framework
	Produce IDP Process Plan	New target		Not revised	No. of IDP process plans developed	1	Not revised	-	1	-	-	Approved process plan
	IDP Rep Forum	New target		Not revised	No. of IDP Rep forum meetings	4	Not revised	1	2	-	3	Minutes, attendance register
	IDP & Budget Consultation	New target		Not revised	No. of IDP & Budget consultation meetings	4	Not revised	-	-	-	4	Minutes, attendance register
Priority/focus Area : 3.6 Governance												
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	New target	OpEx	OpEx	% of findings resolved	100%	Not revised	100%	100%	100%	100%	Report

4. COMMUNITY SERVICES

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Original Annual Target (2014/15)	Revised Annual target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
KPA : Service delivery and Infrastructure Development												
Priority/Focus Area: 4.1												
To improve access to services through provision, operation and maintenance of socio-economic and environmental infrastructure	Water quality	New target	OpEX	OpEX	% compliance to water quality standard	100% compliance	Not revised	100%	100%	100%	100%	Sample receipt
Priority/Focus Area: 4.2 Waste management												
To improve waste management services through provision, operation and maintenance of Socio-economic and environmental infrastructure	Refuse management	New target	OpEX	OpEX	% reduction on illegal dumping sites	100%	Not revised	100%	100%	100%	100%	Inspection form
Priority/Focus Area: 4.3 Emergency Services (fire and rescue & Disaster management)												
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure	Fire and rescue services	90	OpEX	OpEX	% of accidents reported & responded	100%	Not revised	100%	100%	100%	100%	Incident report form
		New target	R 45 000	Not revised	No. of fire awareness campaigns	40	Not revised	10	20	30	40	Attendance register
		New target		Not revised	No. of fire public education information and relations	40	Not revised	10	20	30	40	Attendance register
	Disaster management	5	R 2 080 000	Not revised	% of disaster incidents reported and responded	100%	Not revised	100%	100%	100%	100%	Relieve register

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Original Annual Target (2014/15)	Revised Annual target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE	
		New target	R 40 000	Not revised	No. of disaster awareness campaigns	4	Not revised	1	2	3	4	Report	
		New target	R 60 000	Not revised	No. of no-fire awareness imbizo	1	Not revised	-	-	-	1	Report	
		New target	R 40 000	Not revised	No. of disaster capacity building workshop	12	Not revised	3	6	9	12	Report	
	HAZMAT response	4	R 2 060 000	Not revised	% of HAZMAT incidents reported and responded	100%	Not revised	100%	100%	100%	100%	Incident report form	
	Response to rescue incidents	New target	OpEX	OpEX	% of Rescue incidents reported and responded	100%	OpEX	100%	100%	100%	100%	Incident report form	
	Response time to reported incidents	New target	OpEX	OpEX	Time taken to respond (Respond within 72 hours)	100%	Not revised	100%	100%	100%	100%	100%	Incident report
		New target	OpEX	OpEX	Time taken to respond (Leave the premises within 3 minutes)	100%	Not revised	100%	100%	100%	100%	100%	Incident report form
Priority/Focus Area: 4.4 Sport, Arts and Culture													
To Facilitate improvement of access to Sport, Arts and Culture services through provision, operation and maintenance of socio-economic and environmental infrastructure	Implement sport Art and Culture programmes		R 854 000	Not revised	No.of sport art and culture council meetings	2	Not revised	1	-	2	-	Attendance register	
					No. of Sport Arts and Culture activities	4	Not revised	1	2	3	4	Attendance register	
Priority/Focus Area: 4.5 Health Services													
To improve access to primary and	Establishment of land fill sites	New target	R 4 100 000	R 0 00	No.of land fill sites established	1	0	-	-	1	-	Completion certificate	

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Original Annual Target (2014/15)	Revised Annual target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE	
environmental health services	Establishment of refuse transfer station	New target	R 1499795	R0 00	No. refuse transfer stations established	3	0	-	-	-	3	Completion certificate	
	Health awareness campaigns	40	R 400 000	Not revised	No. Health awareness campaigns conducted	40	Not revised	10	20	30	40	Attendance register	
	Pollution Inspections on water sources	40		Not revised	No. of water pollution inspections conducted	40	Not revised	10	20	30	40	Attendance register	
	Inspection of food.	3000		Not revised	No. of food inspections conducted	3000	Not revised	750	1500	2250	3000	Inspection form	
	Inspection of non-food premises	1600		Not revised	No. of non-food inspections conducted	1600	Not revised	400	800	1 200	1 600	Inspection form	
	Primary health awareness campaigns	8		R1 10 000	Not revised	No. of HAST awareness campaigns conducted	1	Not revised	-	1	-	-	Attendance register
		12	R24 5000	Not revised	No. of DACTC meetings conducted	4	Not revised	1	2	3	4	Attendance register	
				Not revised	No. of DAC meetings conducted	4	Not revised	1	2	3	4	Attendance register	
				Not revised	No. of DHC meetings conducted	4	Not revised	1	2	3	4	Attendance register	
		New target	OpEX	OpEX		No. of district operational plans reviewed	1	Not revised	1	-	-	-	Reviewed operational plan
	Priority/focus Area : 4.6 Safety and Security												
	To Facilitate improvement of access to Safety and Security services through provision, operation and	Implement safety and security awareness programmes	5	R150 000	Not revised	No. of safety and security awareness campaigns conducted	5	Not revised	1	3	4	5	Attendance register

Strategic Objectives	Programme	Baseline	Original Budget	Revised Budget	Key Performance Indicator	Original Annual Target (2014/15)	Revised Annual target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
maintenance of socio-economic and environmental infrastructure												
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	New target	OpEX	OpEX	% of internal audit findings resolved	100%	Not revised	100%	100%	100%	100%	Report

5. CORPORATE SERVICES

Strategic Objectives	Programme	Baseline	Budget	Revised Budget	Key Performance Indicator	Annual Target (2014/15)	Revised	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
KPA 1: Municipal Transformation and organisational development												
Priority/Focus Area: 2.1 Organisational structure												
To establish an efficient and productive administration that prioritizes quality service delivery	Filling of vacant positions	New target	R1 5 479 824	Not revised	No. of vacant posts filled	72	Not revised	-	20	40	72	Appointment letters
	Review organisational structure	Organisational structure in place	OpEx	OpEx	Reviewed and approved organisational structure	1	Not revised	-	-	1	-	Reviewed and approved organisational structure
Priority/Focus Area: 2.2 Occupational health and safety												
To establish an efficient and productive administration that prioritizes quality service delivery	Medical surveillance for employees	250	R 1 500 000	Not revised	No. of employees sent for medical surveillance	600	Not revised	150	300	450	600	Medical surveillance report
	OHS inspections	4	OpEx	OpEx	No. of OHS inspections	4	Not revised	1	2	3	4	OHS inspection report
Priority/Focus Area: 2.3 Labour Relations												
To establish an efficient and productive administration that prioritizes quality service delivery	Labour disputes cases	8	OpEx	OpEx	% of Labour disputes cases reported and attended	100%	Not revised	100%	100%	100%	100%	Labour statistics report
Priority/Focus Area: 2.4 Employment Assistance programme												
To establish an efficient and productive administration that prioritizes quality service delivery	Short-term interventions on reported cases	New target	R 400 000	Not revised	% of EAP cases reported and attended	100%	Not revised	100%	100%	100%	100%	EAP statistics report
Priority/Focus Area: 2.5 Performance Management												
To establish an efficient and productive administration that prioritizes quality service delivery	Individual performance assessment reports	4	R 645 000	Not revised	No. of Individual performance assessment reports produced	4	Not revised	1	2	3	4	Report

Strategic Objectives	Programme	Baseline	Budget	Revised Budget	Key Performance Indicator	Annual Target (2014/15)	Revised	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
Priority/Focus Area: 2.5 Information Technology												
To establish an efficient and productive administration that prioritizes quality service delivery	Enhancement of IT Usage	New target	OpEx		% of IT user support	100%		100%	100%	100%	100%	Report
		New target	R4 652 308,98	Not revised	% avoidance of data loss	100%	Not revised	100%	100%	100%	100%	Report
		New target	R155 844	Not revised	% avoidance of loss of power	100%	Not revised	100%	100%	100%	100%	Report
		New target	R 1000 000	R950 000	No. of record management facilities setup	1	0	-	-	1	-	Completion Report
		New target	R 2000 000	Not revised	No. of call centres system installed	1	Not revised	-	-	-	1	Completion Report
		New target	OpEx	OpEx	No. of file plans reviewed	1	Not revised	-	1	-	-	Reviewed file plan
Priority/Focus Area: 2.6 Skills development												
To establish an efficient and productive administration that prioritizes quality service delivery	Development of the workplace skills plan	New target	OpEx	OpEx	No. of workplace skills plan developed and approved	1	Not revised	-	-	-	1	Approved workplace skills plan
	Development of the employment equity plan	Draft in place	OpEx	OpEx	No. of employment equity plans developed	1	Not revised	-	-	-	1	Approved employment equity plan
	Reviewal of employment equity plan	New target	OpEx	OpEx	No. of reviewed employment equity plans	1	Not revised	1	-	-	1	Reviewed equity plan
Priority/Focus Area: 2.7 Council Support												
To establish an efficient and productive administration that prioritizes quality service delivery	Council meetings	New target	OpEx	OpEx	No. of Council meetings conducted	5	Not revised	1	2	4	5	Attendance Register & Minutes
	Mayoral meetings	New target	OpEx	OpEx	No. of Mayoral meetings conducted	5	Not revised	1	2	4	5	Attendance Register & Minutes

Strategic Objectives	Programme	Baseline	Budget	Revised Budget	Key Performance Indicator	Annual Target (2014/15)	Revised	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
	Portfolio meetings	New target	OpEx	OpEx	No. of portfolio committee meetings conducted	5	Not revised	1	2	4	5	Attendance Register & Minutes
	LLF meetings	New target	OpEx	OpEx	No. of LLF meetings conducted	10	Not revised	3	5	8	10	Attendance Register & Minutes
Priority/focus Area : Governance												
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	New target	OpEx	OpEx	% of internal audit findings resolved	100%	Not revised	100%	100%	100%	100%	report

6. OFFICE OF THE EXECUTIVE MAYOR

Strategic Objectives	Programme	Baseline	Budget	Revised Budget	Key Performance Indicator	Annual Target (2014/15)	Revised Annual target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
KPA : Good Governance and Public Participation												
Priority/Focus Area: 5.1 Communications												
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Produce media statements	84	OpEx	OpEx	No. of media statements produced	90	Not revised	20	40	60	90	Copies of media release
	Produce mayoral speeches	96	OpEx	OpEx	No. of mayoral speeches produced	96	Not revised	20	43	66	96	Copies Speeches
	Media Conferences	New target	R50 000	Not revised	No. of media conferences conducted	1	Not revised	-	-	-	1	Report Attendance register
	Publications	1	R100 000	Not revised	No. of marketing publications produced	14	Not revised	2	4	8	14	Number of copies
Priority/Focus Area: 5.2 Thusong centre services												
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Management of Thusong Centres	13	R 40 000	Not revised	No. of public services rendered	15	Not revised	4	8	12	15	Signed agreements
		New target			No. of Lisc meetings attended	12	Not revised	3	6	9	12	Reports ad attendance register
Priority/Focus Area: 5.3 Special programmes												
To provide access to social development services	Coordination of special programmes	New target	R250 000	Not revised	No of youth campaigns conducted	8	Not revised	2	4	6	8	Report
		New target	R250 000	Not revised	No of campaigns on persons living with disability conducted	4	Not revised	1	2	3	4	Report
		New target	R150 000	Not revised	No. of children's campaigns	4	Not revised	1	2	3	4	Report

Strategic Objectives	Programme	Baseline	Budget	Revised Budget	Key Performance Indicator	Annual Target (2014/15)	Revised Annual target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
					conducted							
To provide access to social development services		New target	R100 000	Not revised	No. of gender campaigns conducted	4	Not revised	1	2	3	4	Report
		New target	R150 000	Not revised	No. of older persons campaigns conducted	4	Not revised	1	2	3	4	Report
		New target	R100 000	Not revised	No. of moral regeneration programmes conducted	4	Not revised	1	2	3	4	Report
Priority/Focus Area: 5.4 public participation												
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	State of the District Address	New target	R100 000	Not revised	No. of State of the District Address events held	1	Not revised	-	-	-	1	Attendance register and report
	Coordination of Exco / Imbizo	New target	R400 000	Not revised	No. of Exco meetings	4	Not revised	1	2	3	4	Attendance register and report
Priority/focus Area : 5.6 Safety and Security												
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	New target	OpEx	OpEx	% of internal audit findings resolved	100%	Not revised	100%	100%	100%	100%	report

7. FINANCE DEPARTMENT

Strategic Objectives	Programme	Baseline	Budget	Revised Budget	Key Performance Indicator	Annual Target (2014/15)	Annual target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
KPA 5: Municipal Financial Viability												
Priority/Focus Area: 6.1 Budget and Treasury												
To ensure sound financial management of municipality	Preparation of the annual budget	New target	OpEx	OpEx	No. of approved budgets	1	Not revised	-	-	-	1	Approved Budget
	Preparation of financial statements	New target	OpEx	OpEx	No. of financial statements	1	Not revised	1	-	-	-	Financial statements
	Preparation and submitting of monthly, quarterly, midyear and annual reports.	New target	OpEx	OpEx	No. of reports	12	Not revised	3	6	9	12	Report
	Reviewal of the financial management policies	New target	OpEx	OpEx	No. of financial management policies Reviewed	1	Not revised	-	-	-	1	Reviewed policy
Priority/Focus Area: 6.2 Revenue Management												
To ensure sound financial management of municipality	Reviewal of the Revenue enhancement strategy	New target	OpEx	OpEx	No. of Revenue enhancement strategy reviewed	1	Not revised	-	-	-	1	Reviewed strategies
Priority/Focus Area: 6.3 Expenditure Management												
To ensure sound financial management of municipality	Preparation and reviewal of creditors reconciliations	New target	OpEx	OpEx	No. of creditors reconciliations	12	Not revised	3	6	9	12	Report
	Monitoring of the creditors age analysis	New target	OpEx	OpEx	No. of creditors age analysis reports	12	Not revised	3	6	9	12	Report
	Payment of creditors	New target	OpEx	OpEx	% of payments made within 30 days	100%	Not revised	100%	100%	100%	100%	Report
Priority/Focus Area: 6.4 Supply Chain												
To ensure sound financial management of municipality	Formal quotation requests & orders	New target	OpEx	OpEx	% of Formal quotations and orders	100%	Not revised	100%	100%	100%	100%	Report

Strategic Objectives	Programme	Baseline	Budget	Revised Budget	Key Performance Indicator	Annual Target (2014/15)	Annual target	Target Qrt1	Target Qrt2	Target Qrt3	Target Qrt4	Type of POE
					processed within 3 days							
	Awarding of tenders	New target	OpEx	OpEx	Percentage of tenders awarded within 90 days	100%	Not revised	100%	100%	100%	100%	Report
Priority/Focus Area: 6.5 Asset management												
To ensure sound financial management of municipality	Property verification,	New target	OpEx	OpEx	No. of assets count conducted	2	Not revised	1	-	-	2	Report
	Ensure monthly reconciliation of assets register	New target	OpEx	OpEx	No. of reconciliations on assets register conducted	12	Not revised	3	6	9	12	Report
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	New target	OpEx	OpEx	% of internal audit findings resolved	100%	Not revised	100%	100%	100%	100%	Report

8. OFFICE OF THE MUNICIPAL MANAGER

Strategic Objectives	Programme	Baseline	Budget	Revised Budget	Key Performance Indicator	Annual Target (2014/15)	Revised Annual target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
KPA 5: Municipal Financial Viability												
Priority/Focus Area: 7.1 IGR												
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	District IGR mayors Forum	New target	R11 404.80	Not revised	No. of IGR forum meetings	4	Not revised	1	2	3	4	Minutes and attendance register
	District IGR Technical Forums	New target			No. of District IGR Technical forum meetings	4	Not revised	1	2	3	4	Minutes and attendance register
	IGR cluster meetings	New target			Number of IGR cluster meetings	16	Not revised	4	8	12	16	Minutes and attendance register
Priority/Focus Area: 7.2 Audit Committee												
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Audit Committee meetings,	New target	R197 066.37	Not revised	No. of Audit Committee meetings	4	Not revised	1	2	3	4	Minutes and attendance register
	Audit Committee reports	New target			No. of Audit Committee reports	4	Not revised	1	2	3	4	Report
	Annual Audit Committee reports	New target			No. of Annual Audit Committee reports	1	Not revised	-	-	-	1	Report
Priority/Focus Area: 7.3 Internal Audit												
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Internal Audit reports	New target	OpEX	OpEX	No. of Internal Audit reports	4	Not revised	1	2	3	4	Report
	District Internal Audit Forum	New target	OpEX	OpEX	No. of District Internal Audit Forum meetings	4	Not revised	1	2	3	4	Minutes and attendance register
	Review audit committee charter	New target	OpEX	OpEX	No. of audit committee charters reviewed	1	Not revised	1	-	-	-	Reviewed charter
To promote a culture of accountability, participatory, responsiveness, transparency and clean	Review Audit methodology	New target	OpEX	OpEX	No. of audit methodologies reviewed	1	Not revised	1	-	-	-	Reviewed methodology

Strategic Objectives	Programme	Baseline	Budget	Revised Budget	Key Performance Indicator	Annual Target (2014/15)	Revised Annual target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
governance												
Priority/Focus Area: 7.4 Risk												
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Annual Risk Assessment	1	R 50 000	Not revised	No. of risk assessments conducted	1	Not revised	-	-	-	1	Risk registers
	Risk Management Committee meetings,	4			No. of Risk Management Committee meetings	4	Not revised	1	2	3	4	Minutes and attendance register
	Review Risk Management Committee charter & framework,	1			No. of Risk Management Committee charters reviewed	1	Not revised	1	-	-	-	Reviewed charter
	Risk assessment report.	1			No. of Risk assessment reports	4	Not revised	1	2	3	4	Report
	Anti- Fraud and Corruption workshops	8	OpEX	OpEX	No. of Anti-Fraud and Corruption workshops conducted	4		1	2	3	4	Attendance register
	Reports from the Service Provider & Investigation reports	12	OpEX	OpEX	No. of reports from the Service Provider	12		3	6	9	12	Incident Reports
Priority/Focus Area: 7.5 Monitoring and Evaluation												
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Monitoring of projects	120	OpEX	OpEX	No. of projects visited	120	Not revised	30	60	90	120	Report
	Monitor and evaluate compliance to service standards	New target	OpEX	OpEX	No. of M&E reports submitted	4	Not revised	1	2	3	4	Report
	MTAS Reports (outcome 9)	New target	OpEX	OpEX	No. of MTAS reports produced	4	Not revised	1	2	3	4	Report
	LGTAS reports	New target	OpEX	OpEX	No. of LGTAS reports produced	4	Not revised	1	2	3	4	Report

Strategic Objectives	Programme	Baseline	Budget	Revised Budget	Key Performance Indicator	Annual Target (2014/15)	Revised Annual target	Target Qt1	Target Qt2	Target Qt3	Target Qt4	Type of POE
Priority/Focus Area: 7.6 Organisational Performance												
	Organisational (SDBIP) performance reports	New target	OpEX	OpEX	No. of performance reports produced	4	Not revised	1	2	3	4	Report
	Produce mid-year report	New target	OpEX	OpEX	No. of mid-year reports	1	Not revised	-	-	1	-	Report
	Revise SDBIP	New target	OpEX	OpEX	No. of SDBIPs revised	1	Not revised	-	-	1	-	Revised SDBIP
	Produce annual report	New target	R 250 000	Not revised	No. of Annual reports	1	Not revised	-	-	1	-	Annual report
	Produce SDBIP	New target	R 21 897	Not revised	No. of SDBIPs produced	1	Not revised	-	-	-	1	Approved SDBIP
Focus Area : 7.7 Justice, Community Safety And Security												
	Promulgation of by-laws	New target	R 3 326 767.54	Not revised	No. of by-law promulgated	3	Not revised		1	2	3	By-laws
	Legal representation	New target			% representations in litigations	100%	Not revised	100%	100%	100%	100%	Report
	Legal Advice	New target			% of legal advice given	100%	Not revised	100%	100%	100%	100%	Report
Focus Area : 7.8 Governance												
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	New target	OpEX	OpEX	% of internal audit findings resolved	100%	Not revised	100%	100%	100%	100%	Report

Annexure A

CAPITAL PROJECTS

Project name	Planned start date	Planned end date	Budget 2014/15	Revised Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Revised annual target	Type of POE	Responsible Project manager
Community services											
Construction of Vuwani training centre and fire station	1-Jul-14	31-Dec-14	3,600,000.00	Not revised	Implementation & reporting	Testing and commissioning	Liability period	Liability period	Not revised	Completion certificate	Maseda
Xigalo fire station			3 000 000	Not revised					Not revised		
Water Projects											
Malamulele West: Nhombelani Water Reticulation	17-Feb-14	17-Aug-14	3,000,000.00	Not revised	Testing and commissioning	Liability period	Liability period	Liability period	Not revised	Completion certificate	Maseda
Malamulele West: Dakari Water Reticulation	17-Jan-14	17-Oct-14	7,000,000.00	Not revised	Implementation & reporting	Testing and commissioning	Liability period	Liability period	Not revised	Completion certificate	Maseda
Construction of Bulk Pipeline from NN20B to Malavuwe (Contract 2)	1-Jul-14	2-Feb-16	10,000,000.00	Not revised	Tender Award	Implementation	Implementation	Implementation	Not revised	Progress report	Sandani
Construction of Bulk Pipeline from NN20B to Malavuwe (Contract 3)	1-Jul-14	2-Feb-16	10,000,000.00	Not revised	Tender Award	Implementation	Implementation	Implementation	Not revised	Progress report	Sandani
Malamulele west RWS Phase 2: Dovheni water reticulation	10-Feb-14	10-Aug-14	4,000,000.00	Not revised	Testing and commissioning	Liability period	Liability period	Liability period	Not revised	Completion certificate	Sandani
Malamulele west RWS Phase 2: Khakhanwa water reticulation	10-Feb-14	10-Nov-14	7,000,000.00	Not revised	Implementation & reporting	Testing and commissioning	Liability period	Liability period	Not revised	Completion certificate	Sandani
Damani RWS: Upgrading of Water Treatment Works	15-Aug-11	29-Aug-14	2,800,000.00	Not revised	Testing and commissioning	Liability period	Liability period	Liability period	Not revised	Completion report	Sandani
Malamulele west RWS Phase 2: Xihosana water reticulation	1-Jul-14	1-Jul-15	12,900,000.00	Not revised	Advertisement	Tender Award	Implementation & reporting	Implementation & reporting	Not revised	Completion report	Sandani
Malamulele west RWS Phase 2: Mukhomi water reticulation	1-Jul-14	1-Jul-15	10,100,000.00	Not revised	Advertisement	Tender Award	Implementation & reporting	Implementation & reporting	Not revised	Completion report	Sandani
Construction of Bulk Pipeline from NN20B to Malavuwe (Contract 2)	1-Jul-14	2-Feb-16	10,000,000.00	Not revised	Tender Award	Implementation	Implementation	Implementation	Not revised	Progress report	Sandani
Malamulele East Jerome- Xigalo Water Reticulation	4-Feb-14	12-Sep-14	5,000,000.00	Not revised	Testing and Commissioning	Liability period	Liability period	Liability period	Not revised	Completion certificate	Mashale
Malamulele East Jerome- Nyavhani Water Reticulation	4-Feb-14	10-Oct-14	5,000,000.00	Not revised	Implementation and reporting	Testing and Commissioning	Liability period	Liability period	Not revised	Completion certificate	Mashale

Project name	Planned start date	Planned end date	Budget 2014/15	Revised Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Revised annual target	Type of POE	Responsible Project manager
Thohoyandou Block K Ext and Block R Water reticulation	13-Jan-14	11-Jul-14	3,000,000.00	Not revised	Testing and Commissioning	Liability period	Liability period	Liability period	Not revised	Completion certificate	Mashale
Mavhode/Madatshitshi/Tshamulungwi/Mafhohoni Water Supply	2-Oct-12	31-Jul-14	1,000,000.00	Not revised	Implementation and reporting	Liability period	Liability period	Liability period	Not revised	completion certificate	Mabonyane
Upgrading of Makhado Sewerage Treatment Plant-Mechanical & electrical	1-Aug-12	31-Jul-14	16,000,000.00	Not revised	implementation and reporting	Liability period	Liability period	Liability period	Not revised	completion certificate	Mabonyane
Musina Upgrading of Oxidation Ponds Phase 2	10-Sep-13	30-Sep-14	2,500,000.00	R0 00	implementation and reporting	Testing and Commissioning	Liability period	Liability period	Implementation and Reporting	completion certificate	Mabonyane
Tshagwa,Baimore,Tshitungani Water Reticulation	26-Sep-12	30-Sep-14	100,000.00	Not revised	implementation and reporting	Liability period	Liability period	Liability period	Not revised	completion certificate	Mabonyane
Malamulele East Jerome- Road House Water Reticulation	4-Feb-14	12-Sep-14	4,000,000.00	Not revised	Testing and Commissioning	Liability period	Liability period	Liability period	Not revised	Completion certificate	Budeli
Reticulation at Phiphidi, Tshiwelo, Dovhoni and Ngwenani	6-Feb-14	19-Dec-14	11,000,000.00	Not revised	implementation & reporting	Testing and Commissioning	Liability period	Liability period	Not revised	Completion certificate	Budeli
Reticulation at Mathule and Zwikwengani	16-Jan-14	26-Aug-14	7,000,000.00	Not revised	Testing and Commissioning	Liability period	Liability period	Liability period	Not revised	Completion certificate	Budeli
Xikundu/Mhinga water reticulation phase 2	1-Oct-14	30-Jun-15	50,000,000.00	R27 000 000	advertisement	awarding	implementation & reporting	Testing and Commissioning	Awarding	Completion certificate	Budeli
Xikundu RWS: Bulk supply- NR3 to Saselemani Pipeline	11-Apr-14	11-Oct-14	30,000,000.00	Not revised	implementation & reporting	Testing and Commissioning	Liability period	Liability period	Not revised	Completion certificate	Budeli
Xikundu RWS: Bulk supply- Mangena and Gonani storage and Bulk line	11-Apr-14	11-Oct-14	15,000,000.00	Not revised	implementation & reporting	Testing and Commissioning	Liability period	Liability period	Not revised	Completion certificate	Budeli
Xikundu RWS: Bulk supply- Saselemani B reservoir and Bulk line	11-Apr-14	11-Oct-14	20,000,000.00	Not revised	Implementation & reporting	Testing and Commissioning	Liability period	Liability period	Not revised	Completion report and completion certificate	Shirinza
Xikundu RWS: Bulk supply- Saselemani, Botsoleni, Maphophe, Mabiligwe bulk pipeline and storage, Including Professional Fees	11-Apr-14	11-Oct-14	15,000,000.00	Not revised	Implementation & reporting	Testing and Commissioning	Liability period	Liability period	Not revised	Completion report and completion certificate	Shirinza
Nzhelele RWS: Tshedza, Tshifhire and Nzhelele weir : Nzhelele weirs	29-Aug-14	31-Aug-15	24,187,754.92	Not revised	Awarding	Implementation & reporting	Implementation & reporting	Implementation & reporting	Not revised	Progress report	Shirinza
Nzhelele RWS: Tshedza, Tshifhire and Nzhelele weir: Main water and upgrade of pump	29-Aug-14	31-Aug-15	9,044,791.39	Not revised	Awarding	Implementation & reporting	Implementation & reporting	Implementation & reporting	Not revised	Progress report	Shirinza

Project name	Planned start date	Planned end date	Budget 2014/15	Revised Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Revised annual target	Type of POE	Responsible Project manager
stations											
Nzhelele RWS: Tshedza, Tshifhire and Nzhelele weir:Upgrading of water reticulation Nzhelele weir	27-Nov-14	28-May-15	6,534,876.15	Not revised	Advertisement	Awarding	Implementation & reporting	Testing and Commissioning	Not revised	Completion certificate	Shirinza
Nzhelele RWS: Tshedza, Tshifhire and Nzhelele weir:Upgrading of water reticulation Tshifhire and Tshedza weirs	27-Nov-14	28-May-15	5,654,846.16	Not revised	Advertisement	Awarding	Implementation & reporting	Testing and Commissioning	Not revised	Completion certificate	Shirinza
Matsa, Mamvuka and Manyii Bulk Water Supply	13-Dec-11	30-Aug-14	1,000,000.00	Not revised	Testing and Commissioning	Liability period	Liability period	Liability period	Not revised	Completion certificate	Shirinza
Valdezia to Mowkop bulk water supply D1	22-Mar-15	22-Sep-15	11,475,000.00	Not revised	Place order for pipes and fittings & Advertising for contractor	Delivery of pipes	Awarding	Implementation & reporting	Not revised	Progress report	Shirinza
Valdezia to Mowkop bulk water supply D2	22-Mar-15	22-Sep-15	11,475,000.00	Not revised	Place order for pipes and fittings & Advertising for contractor	Delivery of pipes	Awarding	Implementation & reporting	Not revised	Progress report	Shirinza
Mowkop interlinking of reservoirs	29-Aug-14	29-Nov-14	3,000,000.00	Not revised	Advertisement	Testing and Commissioning	Liability period	Liability period	Not revised	Completion certificate	Shirinza
Upgrade of Vondo Water Treatment Works	20-Aug-14	21-Aug-15	61,412,971.10	Not revised	Advertising	Awarding	Awarding	Awarding	Not revised	Progress report	Gangashe
Gundani Tshamutoro Bulk & water reticulation	22 April 14	21 May 15	10, 393, 893.00	Not revised	Implementation & reporting	Implementation & reporting	Implementation & reporting	Implementation & reporting	Not revised	Completion Certificate	Gangashe
Mutale RWS: Upgrading of purification works	31 Aug 12	15 May 13	5, 000, 000.00	Not revised	Implementation & reporting	Implementation & reporting	Implementation & reporting	Implementation & reporting	Not revised	Completion Certificate	Gangashe
Construction and development of dedicated Bulk line from RD7 to Donald Fraser Hospital including storages and other Bulk and internal reticulations of Vhufulwi, Tshitereke and Makhuvha	15 April 14	16 Oct 16	25, 000,000.00	Not revised	Implementation & reporting	Implementation & reporting	Implementation & reporting	Implementation & reporting	Not revised	Progress report	Gangashe
Luphephe Nwanedi, abstraction Folovhodwe (Phase 3) WTW Mechanical & Electrical	29 Aug 12	27 June 13	4, 000, 000.00	Not revised	Implementation & reporting	Implementation & reporting	Implementation & reporting	Implementation & reporting	Not revised	Completion Certificate	Gangashe

CONCLUSION

The production of the Revised SDBIP has been co-ordinated in the Office of the Municipal Manager and all the affected departments have been involved with its development. The revision of the SDBIP has been conducted in line with the budget adjustment.

Senior Management should be evaluated and monitored on the implementation of the Revised SDBIP for the period 1 January to 30 June 2015. Performance information should also be assessed and audited on quarterly basis based on the Revised SDBIP for the period mentioned here above. Legislative reports in the form of third and fourth quarter performance reports will be informed by the 2014/15 Revised Service Delivery and Budget Implementation Plan.

APPROVAL BY EXECUTIVE MAYOR

MATIBE T.B