

VDM 2016/17 Approved
SDBIP



Vhembe District Municipality

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Section A: Introduction

Council has decided on 30th January 2017 to adjust the 2016/2017 budget and to revise the 2016/2017 SDBIP in line with Section 54 read with Section 71 and Section 72 of the MFMA. Essentially a business plan, the SDBIP is an integral part of the financial planning process. Although its approval is required after the budget its preparation has occurred in tandem with the IDP and the budget process. The SDBIP is the connection between the budget and management performance agreements, and it includes detailed information on how the budget will be implemented – by means of forecast cash flows – and service delivery targets and performance indicators.

Service Delivery Targets and Performance Indicators

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

The Components of an SDBIP

The four necessary components of an 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

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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, General Managers and the community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of General 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

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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.

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- 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, General Managers 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.

Section B: Key Performance Areas, Objectives, Key Performance Indicators, Targets and Budget

Technical Services Department

Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification	
KPA 1: Service Delivery and Infrastructure Development											
Objectives: To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure											
Priority/Focus Area: 1.1 Water											
<ul style="list-style-type: none"> •Insufficient Water sources •Degradation of water resources (wells, rivers, streams and wetlands) •Water loss •Water supply disruption & shortage •Poor Water Infrastructure •Some household still revive water below RDP Standard 	Number of prepaid water meters installed	52	1 666	417	417	416	416	R5 000 000 .00	R5 825 142-00	Job cards	
	Number of new conventional meters installed in rural areas	-	3000	750	750	750	750			Job cards	
	Number of water demand management strategy developed	-	1	-	-	-	-	1	R 1 500 000.00	R382 534-00	Appr4oved document
	No. of street taps repaired/removed	06	110	10	30	35	35	Opex	R146 858	Log book and Report	
	Number of yard connections applications processed	-	5000	500	1000	1 750	1 750	Opex	R750-00	Log book and Report	
	% compliance to drinking water quality standard (Chemical, physical & microbiological)	-	99.90 %	99.90 %	99.90 %	99.90 %	99.90 %	opex	R487 270-00	Report	
	% of water interruptions resolved within target time (48 hours)	-	100%	100%	100%	100%	100%	R 18 000 000.00	R29 900 040-00	Log book and Report	
	No. of preventative and routine maintenance of water pumps and motors conducted	-	4						R1 495-000	Log book and Report	
	% of broken boreholes repair within target time (48 hours)	-	100%	100%	100%	100%	100%	R55 000.00	R 2 783 340-00	Log book and Report	
Number of households with basic level of water	-	98412	-	-	-	-	98412	R605 000 000-00	Not Adjusted	Report	
KPA 1: Service Delivery and Infrastructure Development											
To improve access to sanitation services through provision, operation and maintenance of socio- economic and environmental infrastructure											
Priority/Focus Area: 1.2. Sanitation											
Challenges: Inadequate Sewage	% compliance to waste water quality on	12.45%	20%	20%	20%	20%	20%	Opex	R208 830.0	Compliance	

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Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
system capacity, operation and maintenance Maintain acceptable waste water effluent quality standard	quarterly basis								0	report
Reduce all sewer blockages within target time	% of sewer burstage resolved within target time (24 hours)	58%	100%	100%	100%	100%	100%	Opex	Mot revised	Report
KPA 1: Service Delivery and Infrastructure Development										
To improve access to electricity services through provision, operation and maintenance of socio-economic and environmental infrastructure										
Priority/Focus Area: 1.5 Electricity and Energy										
• Electricity infrastructure vandalism • Energy supply and interruption Reduce households without electricity	Reduction of number of households without electricity facilitated Number of electricity coordination meetings attended	4	4	1	1	1	12	Opex	Not adjusted	Attendance register and minutes
KPA 2: Local Economic Development (LED)										
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation										
Programme/Priority Area 2.3: EPWP & CWP										
Create jobs through EPWP	Number of EPWP jobs created	7981	4 840	1000	1000	1000	1 840	R3 462 000.00	Not adjusted	A list of employee appointed

General Indicators Prescribed Nationally

Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
KPA 1: Service Delivery and Infrastructure Development										
Objectives: To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure										
Priority/Focus Area: 1.1 Water										
Install water meters to all people	Number of households with access to water	1400	1 666	417	417	180	386	R5 000 000.	R5825	Job cards

Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
who paid	through installation of prepaid meters (B2B Indicator) (General KPI)							00	142.00	
Install convectional water meters to rural areas to all people who paid	Number of households with access to water through installation of conventional water meters (B2B Indicator) (General KPI)	1900	3000	750	750	750	750	Opex	R2950 000.00	Job cards
Reduce the backlogs of household with access to water	The number of new households with access to basic level of water (General KPI)	5500	6031	-	-	-	6031	Opex	R46 253 12 6.55	Stats report
KPA 1: Service Delivery and Infrastructure Development										
To improve access to sanitation services through provision, operation and maintenance of socio- economic and environmental infrastructure										
Priority/Focus Area: 1.2. Sanitation										
Reduce the backlogs of household with access to sanitation	Number of new households with access to sanitation (B2B Indicator) (General KPI)	186285	400	-	-	-	400	Opex	R4 000 000	Statistical Report
Reduce the backlogs of household with access to sanitation	The percentage of new households with access to basic level of sanitation (General KPI)	1%	1%	-	-	-	1%	Opex		Statistical Report
Ensure that households earning less than R1 100 per months have access to free basic sanitation	The percentage of households earning less than R1100 per month with access to free basic sanitation (General KPI)	1%	1%	-	-	-	1%	Opex	Not adjusted	Statistical Report

Departmental Capital Projects Implementation plan

KPA 1: Service Delivery and Infrastructure Development										
Objectives: To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure										
Programme/Priority Area: MIG Water Infrastructure Projects										
Bulk supply and reticulation at Budeli, Mutoti and surrounding villages	Number of reservoirs constructed for Bulk supply and reticulation at Budeli, Mutoti and surrounding villages project	0	4	-	-	-	4	58 627 326	55 627 326	Minutes/progress report
	Length of water bulk and reticulation network constructed for Bulk supply and reticulation at Budeli, Mutoti and surrounding villages project	55.1km	55.1km	16km	15.5km	16.56	7.04km			Minutes/progress report

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	Number of pump-stations constructed for Bulk supply and reticulation at Budeli, Mutoti and surrounding villages	0	2	-	-	-	2			Minutes/progress report
Luphephe Nwanedi RWS: Construction of Bulk Pipeline from Folovhodwe to Masisi	Number of reservoirs constructed for Luphephe Nwanedi RWS: Construction of Bulk Pipeline from Folovhodwe to Masisi project	0	3	-	-	2	1	76 242 896.46	90 508 264.89	Minutes/progress report
	Length of water bulk and reticulation network constructed for Luphephe Nwanedi RWS: Construction of Bulk Pipeline from Folovhodwe to Masisi project	0	47km	1km	14km	17km	15km			Minutes/progress report
	Number of Valve Chambers constructed for Luphephe Nwanedi RWS: Construction of Bulk Pipeline from Folovhodwe to Masisi	5	5	-	-	-	5			Minutes/progress report
Construction of Bulk pipeline from Vuwani to Middle Letaba System	Length of water bulk and reticulation network connected for Construction of Bulk pipeline from Vuwani to Middle Letaba System project	0	18 km	2 km	5 km	5 km	6km	134 101 333.45	125 753 322.00	Minutes/progress report
	Number of Valve Chambers constructed for Construction of Bulk pipeline from Vuwani to Middle Letaba System project	0	46	5	10	15	16			
Mutale Raw Water Dam	Number of storage facilities constructed for Mutale Raw Water Dam project	1	1	-	-	-	1	8 377 852.63	8 377 852.63	Minutes/progress report
Xikundu/Mhinga water reticulation: Gonani water reticulation	Length of Reticulation Pipelines and Ancillaries constructed for Xikundu/Mhinga water reticulation: Gonani water reticulation project	5.656 km	5.656 km	-	-	5.656 km	0 km	3 157 163.35	2 591 118.37	Minutes/progress report/practical completion certificates
	Number of metered standpipes for water supply for Xikundu/Mhinga water reticulation: Gonani water reticulation	40	40	-	-	40	-			
	Number of existing Boreholes rehabilitated and source works serviced for the Xikundu/Mhinga water reticulation: Gonani water reticulation project	1	1	-	-	-	1			
Xikundu/Mhinga water reticulation: Mabiligwe water reticulation	Length of Reticulation Pipelines and Ancillaries constructed for the Xikundu/Mhinga water	13.950 km	13.950 km	-	-	13.6 km 6.98 km	0.35 km	7 015 712.16	4,715 562.30	Minutes/progress report/practical

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		reticulation:Mabiligwe water reticulation project									completion certificates
		Number of Metered standpipes for water supply constructed in Xikundu/Mhinga water reticulation:Mabiligwe water reticulation project	85	85	-	-	35	85			
		Number of existing borehole and source works rehabilitated for the Xikundu/Mhinga water reticulation:Mabiligwe water reticulation	1	1	-	-	-	1			
Xikundu/Mhinga reticulation:Nghezimani	water Water	Length of Reticulation Pipelines and Ancillaries constructed for the Xikundu/Mhinga water reticulation:Nghezimani Water reticulation project	16.089 km	16.089 km	-	-	8.05 km		8 379 405.49	6 751 178.15	Minutes/progress report/practical completion certificates
		Number of Metered standpipes for water supply constructed for the Xikundu/Mhinga water reticulation:Nghezimani Water reticulation	110	110	-	-	35	75			
		Number of existing borehole and source works rehabilitated for the Xikundu/Mhinga water reticulation:Nghezimani Water reticulation project	1	1	-	-	-	1			
Xikundu/Mhinga reticulation:Matiani	water water	Length of Reticulation Pipelines and Ancillaries constructed for the Xikundu/Mhinga water reticulation:Matiani water reticulation project	17.7 km	16.300 km	-	-	17 km	0.7 km	8 009 412.57	5 989 846.61	Minutes/progress report/practical completion certificates
		Number of Metered standpipes for water supply at Xikundu/Mhinga water reticulation:Matiani water reticulation project	140	140	-	-	140	-			Minutes/progress report/practical completion certificates
		Number of existing borehole and source works rehabilitated for the Xikundu/Mhinga water reticulation:Matiani water reticulation	2	2	-	-	-	2			Minutes/progress report/practical completion

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											certificates
Xikundu professional fees - Mointoring and supervision of Xikundu/Mhinga Water Reticulation for Gonani,Mabilingwe,Nghezimani, Matiani,Josefa & Mhinga zone 1,2 &3.	% of the budget spent through payment of Professional Fees for Mointoring and supervision of Xikundu/Mhinga Water Reticulation for Gonani,Mabilingwe,Nghezimani,Matiani,Josefa & Mhinga zone 1,2 &3.	0	100%	-	-	50%	50%	-	3 985 428.41		Minutes/progress report/practical completion certificate
Xikundu/Mhinga water reticulation: Josefa water reticulation	Reticulation Pipelines and Ancillaries	0	22.350 km	-	-	11.8 km	11.8 km	9 485 949.75	6 860 533.88	Minutes/progress report/practical completion certificate	
	Metered standpipes for water supply	0	160	-	-	40	120100				
	Rehabilitation of existing Boreholes source works	0	2 rehabilitated	-	-	-	2				
Xikundu zone 1,2,3 water project	Length of Reticulation Pipelines and Ancillaries constructed for Xikundu Zone3	17.314 km	17.314 km	-	-	11.348 km	5.97 km	21 025 056.69	15 309 458.83	Minutes/progress report/practical completion certificate	
	Length of Reticulation Pipelines and Ancillaries constructed for Xukundu Zone 2	10.615 km	10.615 km	-	-	9.736 km	0.88 km				
	Length of Reticulation Pipelines and Ancillaries constructed for Xikundu Zone 1	14.8 km	14.8 km	-	-	11.348 km	3.48 km				
	Number of Metered standpipes for water supply at Xikundu Zone 3	125	125	-	-	50	125				
	Number of Metered standpipes for water supply at Xikundu Zone 2	110	110	-	-	55	110				
	Number of Metered standpipes for water supply at Xikundu Zone1	90	90	-	-	45	90				
Mulima,likhade,Lambani and Pfananani Water Supply	Number of storage (reservoirs/ elevated steel tanks) constructed for Mulima,likhade,Lambani and Pfananani Water Supply project	5	7	-	1	-	5	23 599 737.60	13 376 250.85	Minutes/progress report	
	Length of water bulk and reticulation network connected for Mulima,likhade,Lambani and Pfananani Water Supply project	9.7 km	9.7km	-	2km	2 km	7.7 km			Pogress report	
	Number of pump-stations constructed for	2	3	-	1	-	2			Pogress report	

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	Mulima,likhade,Lambani and Pfananani Water Supply									
Block J ext and Tswinga internal reticulation	Length of water bulk and reticulation network connected for Block J ext and Tswinga internal reticulation project	0	55 km	10km	35km	15 km	20 km	76 242 896.46	38 000 000.00	Minutes/progres s report
	Number of Standpipes constructed for Block J ext and Tswinga internal reticulation	0	50	-	-	-	50			Pogress report
	Number of storage (reservoirs/ elevated steel tanks) constructed for Block J ext and Tswinga internal reticulation project	0	1	-	-	-	1			Pogress report
	Number of Valve Chambers constructed for Block J ext and Tswinga internal reticulation project	0	8	-	-	-	8			Pogress report
Makhado West Bulk Water Supply-Stage 3	Length of water bulk and reticulation network (km) constructed for Makhado West Bulk Water Supply-Stage 3 constructed	5.93	4.378	0.378	2	-	2	75,694,000.00	72,694,000.00	Programme of works and Progress Report or minutes (22June16)
	Number of Valve Chambers constructed for Makhado West Bulk Water Supply-Stage 3	0	64	0	0	64	0			Reports/Payme nt Certificates/Min utes
Xikundu Mhinga Bulk Water Supply	Length of bulk pipeline (km) constructed for Xikundu Mhinga Bulk Water Supply	49.8	3.8	-	-	2	1.8	0.00	14,000,000.00	Programme of works and Progress Report
	Number of valves constructed for Xikundu Mhinga Bulk Water Supply	103	41	-	-	17	26			
	Number of Steel Tank erected for Xikundu Mhinga Bulk Water Supply	5	2	-	-	-	2			
KPA 1: Service Delivery and Infrastructure Development										
Objectives: To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure										
Programme/Priority Area: Refurbishment of Water Infrastructure Projects - MWIG										
Tshathogwe water supply project(Extention of Supply line and Reticulation)	Number of supply lines constructed for Tshathogwe water supply project	0	1	-	-	1	-	R 920 000.00	Not adjusted	Programme of works and Progress Report
	Number of reticulation lines constructed for Tshathogwe water supply project	0	1	-	-	1	-			
Tshathogwe water supply project Site, Drill Test, Supply line and	Number of boreholes sited, drilled, tested and equipped for Tshathogwe water supply	0	1	-	-	1	-	R 1 000 000.00	Not adjusted	Programme of works and

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Reticulation	project									Progress Report
Tshifhefhe Reticulation Extention. Upgrading of supply line and reticulation extension	Number of reticulation lines extended for Tshifhefhe project	1	1	-	-	1	-	R 1 000 000.00	Not adjusted	Programme of works and Progress Report
	Number of supply lines upgraded for Tshifhefhe project	1	1	-	-	1	-			
Nwaxinyamani borehole developments (testing and equipping of boreholes including pumphouses of three boreholes)	Number of boreholes tested and equipped for Nwaxinyamani project	0	1	-	-	1	-	R 2 000 000.00	Not adjusted	Programme of works and Progress Report
	Number of pump houses erected for Nwaxinyamani project	0	1	-	-	1	-			
Tivhade Refurbishment of borehole	Number of boreholes refurbished in Tivhade	1	1	-	-	1	-	R 100 000.00	Not adjusted	Programme of works and Progress Report
Tsianda buster pump. Refurbishment of buster pump station	Number of buster pumps refurbished in Tsianda	1	1	-	-	1	-	R 500 000.00	Not adjusted	Programme of works and Progress Report
Bungeni next to satellite office replacement of borehole pump. Refurbishment of borehole	Number of borehole pumps replaced for Bungeni next to satellite office	1	1	-	-	1	-	R 100 000.00	Not adjusted	Programme of works and Progress Report
	Number of boreholes refurbished for Bungeni next to satellite office	1	1	-	-	1	-			
Musina Construction of Sewer reticulation and realignment of pumps (re alignment and construction of sewer pumps at Matswale, Nancefield and mshongo)	Number of sewer reticulations constructed for Musina project	0	1	-	-	-	1	R 2 000 000.00	Not adjusted	Programme of works and Progress Report
	Number of pumps realignments conducted for Musina	1	1	-	-	-	1			
Upgrading of Nancefield Waste water treatment work and revanp/ restoration of other plant non-functional processess (plant operation over capacity and effluent do not comply with recommended discharge limits (Lining of maturation ponds installation of mechenical screen Re-commissioning of chlorination system upgrade of the WWTW to accommodate inflow as operating is over design capacity)	Number of waste water treatment works upgraded in Nancefield	1	1	-	-	-	1	R 1 900 000.00	Not adjusted	Programme of works and Progress Report

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upgrade of bulk water supply Musina town and villages (4x Odex drilling & equipping of boreholes limpopo river for bulk supply water pump station upgrading water reticulation Drilling and Equipping of additioning borehole in Madimbo ,Tshikhudini, Tanda, Domboni and Malale)	Number of new boreholes drilled and equipped for Musina town and villages	0	4	-	-	2	2	R 1 300 000.00	Not adjusted	Programme of works and Progress Report
	Number of bulk water supply line upgraded in Musina town and villages	1	1	-	-	-	1			
	Number of water pump stations upgraded	1	1	-	-	-	1			
Tshiungani II,Nwiini,Maholoni,Bileni Equipment & Elec Boreho (Electrification and equiping of borehole)	Number of boreholes equipped and electrified for Musina town and villages	0	1	-	-	-	1	R 1 500 000.00	Not adjusted	Programme of works and Progress Report
Thohoyandou Block K Extension and Block R Water Reticulation installation of bulk meters	Number of bulk meters installed for Thohoyandou Block K Extension and Block R	0	1	-	-	-	1	R 200 000.00	Not adjusted	Programme of works and Progress Report
Matavhela borehole (site, Drill, test and equip borehole and a rising main in matavhela)	Number of boreholes Sited, drilled, tested, equipped and reticulated in Matavhela	1	1	-	-	1	1	R 800 000.00	Not adjusted	Programme of works and Progress Report
Mapakoni reticulation extention Addition of street taps to comply with RDP standards	Number of reticulation extended in Mapakoni	1	1	-	-	1	-	R 800 000.00	Not adjusted	Programme of works and Progress Report
	Number of street taps added to comply with RDP standard in Mapakoni	1	1	-	-	1	-			
Muledzhi reticulation extension	Number of reticulation extensions conducted	1	1	-	-	1	-	R 1 500 000.00	Not adjusted	Programme of works and Progress Report
Mafanele reticulation extention Supply main line and reticulation	Number of reticulation extended in Mafanele	1	1	-	-	-	-	R 1 000 000.00	Not adjusted	Programme of works and Progress Report
Sibasa water Project Reconnection and upgrading of the reticulation within the Sibasa CBD and extend where necessary	Number of water system upgraded in Sibasa	1	1	-	-	-	1	R 3 000 000.00	Not adjusted	Programme of works and Progress Report
Mudzidzidzi water lines extension	Number of extension made to supply line	2	2	-	-	1 (Supply	1	R 500	Not	Programme of

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Extension of Supply line and Reticulation	and reticulation in Mudzidzidzi					line)	(Reticulation)	000.00	adjusted	works and Progress Report
Upgrading and Extension of Water Reticulation Upgrading and extension of water Reticulation at Tshithuthuni (Mutale)	Number of water reticulation upgraded and extended in Tshithuthuni	1	2	-	-	1 (upgrade)	1 (Extension)	R 1 000 000.00	Not adjusted	Programme of works and Progress Report
Upgrading and Extension of Water Reticulation (Upgrading and extension of water Reticulation at Gumela and Ngalavhani Villages)	Number of water reticulation upgraded and extended in Gumela and Ngalavhani Villages	1	2	-	-	1 (upgrade)	1 (Extension)	R 1 500 000.00	Not adjusted	Programme of works and Progress Report
Construction of Sewerage reticulation Construction of sewerage reticulation at Unit Q (Mbilwi)	Number of sewerage reticulation constructed at Unit Q (Mbilwi)	0	1	-	-	-	1	R 4 000 000.00	Not adjusted	Programme of works and Progress Report
Mutale upgrading of sewer line	Number of sewer upgraded in Mutale	1	1	-	-	-	1	R 3 000 000.00	Not adjusted	Programme of works and Progress Report
Dopeni mainline fixing and extension of internal reticulation (Repair of damaged mainline pipes and extension of internal reticulation to RDP standards)	Number of mainline fixed and reticulation extended	1	2	-	-	1 (Fixing main line)	1 (Extend reticulation)	R 1 000 000.00	Not adjusted	Programme of works and Progress Report
Ngovhela supply line alteration (Fixing of the supply line to properly distribute water evenly and securing of control points(distribution valves)	Number of supply line upgraded at Ngovhela	1	1	-	-	1	-	R 500 000.00	Not adjusted	Programme of works and Progress Report
Mavambe Extension of reticulation	Number of reticulation extended at Mavambe	1	1	-	-	-	1	R 1 000 000.00	Not adjusted	Programme of works and Progress Report
RD2 to Ngulumbi Bulk Water supply pipeline repairs Fixing of the bulk line from RD2 to Ngulumbi	Number of bulk line upgraded at Ngulumbi	1	1	-	-	-	1	R 3 000 000.00	Not adjusted	Programme of works and Progress Report
R2 to RD17 Bulk Water pipeline Repairs (Repair of the river crossing pipe of the main bulk line	Number of bulk line upgraded from Phiphidi Package plant to R2	1	1	-	-	-	1	R 2 000 000.00	Not adjusted	Programme of works and Progress Report

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from Phiphidi Package plant to R2)										
Refurbishment of Dzindi Package plant (construction of a raw water abstraction point at Dzindi plant)	Number of a raw water abstraction point constructed at Dzindi plant	1	1	-	-	-	1	R 3 000 000.00	Not adjusted	Programme of works and Progress Report
Bulk line upgrading and pump station (Construction of a bulk line between R9A and the new reservoir (R9C) and the construction of a Booster pump station to Mpondi Reservoir)	Number of bulk line between R9A and the new reservoir (R9C) upgraded	1	1	-	-	-	1	R 11 000 000.00	Not adjusted	Programme of works and Progress Report
	Number of booster pumps constructed to Mpondi reservoir	1	1	-	-	-	1			
Repairs of Sewer Bulk Pipe line (Repair the sewerage bulk pipeline from Univen to Thohoyandou Waste water Treatment Works)	Number of sewer bulk lines repaired from Univen to Thohoyandou Waste Water treatment works	1	1	-	-	-	1	R 1 500 000.00	Not adjusted	Programme of works and Progress Report
Construction and upgrading of Pipeline (Upgrading and construction of reticulation at Maungani East)	Number of reticulation pipeline upgraded and extended at Maungani East	1	2	-	-	1 (Upgrade)	1 (Reticulation)	R 7 000 000.00	Not adjusted	Programme of works and Progress Report
Construction of bulk and extension of reticulation and repair of storage (Bulk Pipeline from Khakhanwa Reservoir to Mulenzhe village and the repair or replacement/ additional storage at Mulenzhe)	Number of bulk line constructed from Khakhanwa reservoir to Mulenzhe Village	0	1	-	-	-	1	R 8 000 000.00	Not adjusted	Programme of works and Progress Report
	Number of water storage upgraded at Mulenzhe Village	1	1	-	-	-	1			
	Number of reticulation extended at Mulenzhe Village									
Extension and upgrading of reticulation at Makovha	Number of reticulation extended and upgraded at Makovha	1	2	-	-	1 (Upgrade)	1 (Extended)	R 200 000.00	Not adjusted	Programme of works and Progress Report
Extension and upgrading of reticulation at Rotovhowa village	Number of reticulation extended and upgraded at Rotovhowa village	1	2	-	-	1 (Upgrade)	1 (Extended)	R 1 000 000.00	Not adjusted	Programme of works and Progress Report
Construction of Sewage reticulation Construction of Sewage reticulation at Unit J extension Phase 1.Muledane (Unit J extension)	Number of sewer reticulation constructed at Unit J extension Phase 1	0	1	-	-	-	1	R 10 000 000.00	Not adjusted	Programme of works and Progress Report

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Construction of Sewage reticulation Construction of Sewage reticulation at Shayandima Extention 3	Number of sewer reticulation constructed at Shayandima Extention 3	0	1	-	-	1	1	R 11 680 000.00	Not adjusted	Programme of works and Progress Report
Extention of Sewer reticulation Extention for Sewage reticulation at Musina Ext. 14	Number of sewer reticulation constructed at Musina Ext. 14	0	1	-	-	-	1	R5 000 000.00	Not adjusted	Programme of works and Progress Report
Construction of reticulation pipeline at N Extention of Reticulation at Muledane (section N)	Number of water reticulation pipeline constructed at Muledane (section N)	0	1	-	-	1	-	R 2 000 000.00	Not adjusted	Programme of works and Progress Report
Malamulele upgrading of sewer pipe line reticulation of sewer pipeline/ Upgrading pipeline	Number of sewer line upgraded and reticulation extension constructed in Malamulele	1	2	-	-	1 (Upgrade)	1 (Extension)	R 3 000 000.00	Not adjusted	Programme of works and Progress Report
Mvudi refurbishment of buster pump station	Number of buster pump refurbished at Mvudi	1	1	-	-	1	-	R 1 500,000.00	Not adjusted	Programme of works and Progress Report
Maniini Refurbishment of two buster pump stations	Number of buster pump stations refurbished at Maniini	2	2	-	-	2	-	R 3 000 000.00	Not adjusted	Programme of works and Progress Report

MIG Projects

Project Name	Implementing agent	Source of Fund	Location/ Municipality	2016/17Budget	Adjusted Budget
Vuwani to Middle Letaba Bulk Water Supply(Disaster Construction of Bulk water from Vuwani System (Nandoni System) to Majosi System.Project)	VDM	MIG	LIM 345	R134,753,321.86	R 125 753 322.00
Makhado West Bulk Water Supply-Stage 3 Construction of bulk water supply from Valdezia to Mowkop Reservoir	VDM	MIG	Makhado	R90,000,000.00	R72 694 000
Mulima,likhade,Lambani and Pfananani Water Supply Construcion and equiping of borehole, Construction and installation of pumps and construction of pump house. Construction of bulk pipeline and connection to the existing system	VDM	MIG	Makhado	R23,599,737.60	R13 376 250.89
Xikundu/Mhinga water reticulation Construction of bulk and reticulation and storages	VDM	MIG	Thulamela	R63,488,346.70	R46 253 126.55
Block J ext and Tswinga internal reticulation Construction of bulk and reticulation and storages	VDM	MIG	Thulamela	R44,789,040.60	R38 000 000
Budeli, Mutoti and surrounding villages bulk water supply Construction of bulk and reticulation and storages	VDM	MIG	Thulamela	R55,627,326.02	R55 627 326.00

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Project Name	Implementing agent	Source of Fund	Location/ Municipality	2016/17Budget	Adjusted Budget
Lupepe Nwanedi RWS Construction of bulk water supply pipeline from Folovhodwe to Masisi Construction of Bulk water supply tfrom Folovhodwe to Muswodi	VDM	MIG	Musina	R 76 364 374.59	R90 508 264.89
Mutale upgrading of raw water dam Purification system	VDM	MIG	Musina	R8,377,852.63	R8 377 353.00

Infrastructure Operations, Maintenance and Refurbishment Projects/ Programme

Project Name	Implementin g agent	Source of Fund	Location/ Municipality	2016/17Budget	Adjusted Budget
Purchasing of water Operations and Maintenance vehicles	VDM	VDM	VDM	R12 000 000.00	R9 433 850
Purchasing of water Meter Reading vehicles	VDM	VDM	VDM	R 1 000 000.00	R724 961
Tshathogwe water supply project(Extention of Supply line and Reticulation)	VDM	MWIG	Makhado	R 920 000.00	Not adjusted
Matovha Vhurivhuri water supply project Site, Drill Test, Supply line and Reticulation	VDM	MWIG	Thulamela	R 1 000 000.00	Not adjusted
Tshifhefhe Reticulation Extention Upgrading of supply line and reticulation extension	VDM	MWIG	Makhado	R 1 000 000.00	Not adjusted
Nwaxinyamani borehole developments (testing and equipping of boreholes including pumphouses of three boreholes	VDM	MWIG	Makhado	R 2 000 000.00	Not adjusted
Tivhade Refurbishment of borehole	VDM	MWIG	Makhado	R 100 000.00	Not adjusted
Tsianda buster pump Refurbishment of buster pumpstation	VDM	MWIG	Makhado	R 500 000.00	Not adjusted
Bungeni next to satellite office replacement of borehole pump Refurbishment of borehole	VDM	MWIG	Makhado	R 100 000.00	Not adjusted
Musina Construction of Sewer reticulation and realignment of pumps (re alignment and construction of sewer pumps at Matswale, Nancefield and mshongo)	VDM	MWIG	Musina	R 2 000 000.00	Not adjusted
Upgrading of Nancefield Waste water treatment work and revanp/ restoration of other plan non-functional processess (plant operation over capacity and effluent do not comply withrecommended discharge limits (Lining of maturation ponds installation of mechanical screen Re-comissioning of chlorinatio system upgrade of the WWTW to accommodate inflow as operating is over design capacity)	VDM	MWIG	Musina	R 1 900 000.00	Not adjusted
upgrade of bulk water supply Musina town and villages (4x Odex drilling & equipping of boreholes limpopo river for bulk supply water pump station upgrading water reticulation Drilling and Equipping of additioning borehole in Madimbo ,Tshikhudini, Tanda, Domboni and Malale)	VDM	MWIG	Musina	R 1 300 000.00	Not adjusted
Tshiungani II,Nwiini,Maholoni,Bileni Equipment & Elec Boreho (Electrification and equiping of borehole)	VDM	MWIG	Mutale	R 1 500 000.00	Not adjusted
Thohoyandou Block K Extension and Block R Water Reticulation installation of bulk meters	VDM	MWIG	Thulamela	R 200 000.00	Not adjusted
Matavhela borehole (site, Drill, test and equip borehole and a rising main in matavhela)	VDM	MWIG	Mutale	R 800 000.00	Not adjusted
Mapakoni reticulation extention Addition of street taps to comply with RDP standards	VDM	MWIG	Mutale	R 800 000.00	Not adjusted
Muledzhi reticulation extension	VDM	MWIG	Thulamela	R 1 500 000.00	Not adjusted
Mafanele reticulation extention Supply main line and reticulation	VDM	MWIG	Thulamela	R 1 000 000.00	Not adjusted

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Project Name	Implementing agent	Source of Fund	Location/ Municipality	2016/17 Budget	Adjusted Budget
Sibasa water Project Reconnection and upgrading of the reticulation within the Sibasa CBD and extend where necessary	VDM	MWIG	Thulamela	R 3 000 000.00	Not adjusted
Mudzidzidzi water lines extension Extension of Supply line and Reticulation	VDM	MWIG	Thulamela	R 500 000.00	Not adjusted
Upgrading and Extension of Water Reticulation Upgrading and extension of water Reticulation at Tshithuthuni (Mutale)	VDM	MWIG	Thulamela	R 1 000 000.00	Not adjusted
Upgrading and Extension of Water Reticulation (Upgrading and extension of water Reticulation at Gumela and Ngalavhani Village)	VDM	MWIG	Mutale	R 1 500 000.00	Not adjusted
Construction of Sewerage reticulation Construction of sewerage reticulation at Unit Q (Mbilwi)	VDM	MWIG	Thulamela	R 4 000 000.00	Not adjusted
Mutale upgrading of sewer line	VDM	MWIG	Mutale	R 3 000 000.00	Not adjusted
Dopeni mainline fixing and extension of internal reticulation (Repair of damaged mainline pipes and extension of internal reticulation to RDP standards)	VDM	MWIG	Thulamela	R 1 000 000.00	Not adjusted
Ngovhela supply line alteration (Fixing of the supply line to properly distribute water evenly and securing of control points(distribution valves)	VDM	MWIG	Thulamela	R 500 000.00	
Mavambe	VDM	MWIG	Thulamela	R 1 000 000.00	Not adjusted
RD2 to ngulumbi Bulk Water supply pipeline repairs Fixing of the bulk line from RD2 to Ngulumbi	VDM	MWIG	Thulamela	R 3 000 000.00	Not adjusted
R2 to RD17 Bulk Water pipeline Repairs (Repair of the river crossing pipe of the main bulk line from Phiphidi Package plant to R2)	VDM	MWIG	Thulamela	R 2 000 000.00	Not adjusted
Refurbishment of Dzindi Package plant (construction of a raw water abstraction point at Dzindi plant)	VDM	MWIG	Thulamela	R 3 000 000.00	Not adjusted
Bulk line upgrading and pump station (Construction of a bulk line between R9A and the new reservoir (R9C) and the construction of a Booster pump station to Mpondi Reservoir)	VDM	MWIG	Thulamela,	R 11 000 000.00	Not adjusted
Repairs of Sewer Bulk Pipe line (Repair the sewerage bulk pipeline from Univen to Thohoyandou Waste water Treatment Works)	VDM	MWIG	Thulamela	R 1 500 000.00	Not adjusted
Construction and upgrading of Pipeline (Upgrading and construction of reticulation at Maungani East)	VDM	MWIG	Thulamela	R 7 000 000.00	Not adjusted
Construction of bulk and extension of reticulation and repair of storage (Bulk Pipeline from Khakhanwa Reservoir to Mulenzhe village and the repair or replacement/ additional storage at Mulenzhe)	VDM	MWIG	Thulamela	R 8 000 000.00	Not adjusted
Extention and upgrading of reticulation at Makovha	VDM	MWIG	Thulamela	R 200 000.00	Not adjusted
Extention and upgrading of reticulation at Rotovhowa village	VDM	MWIG	Thulamela	R 1 000 000.00	Not adjusted
Construction of Sewerage reticulation Construction of Sewerage reticulation at Unit J extension Phase 1.Muledane (Unit J extension)	VDM	MWIG	Thulamela	R 10 000 000.00	Not adjusted
Construction of Sewerage reticulation Construction of Sewerage reticulation at Shayandima Extention 3	VDM	MWIG	Thulamela	R 11 680 000.00	Not adjusted
Extention of Sewer reticulation Extention for Sewerage reticulation at Musina Ext. 14	VDM	MWIG	Musina	R5 000 000.00	Not adjusted
Construction of reticulation pipeline at N Extention of Reticulation at Muledane (section N)	VDM	MWIG	Thulamela	R 2 000 000.00	Not adjusted
Malamulele upgrading of sewer pipe line reticulation of sewer pipeline/ Upgrading pipeline	VDM	MWIG	Thulamela	R 3 000 000.00	Not adjusted
Mvudi refurbishment of buster pump station		MWIG	Thulamela	R 1 500,000.00	Not adjusted
Maniini Refurbishment of two buster pump	VDM	MWIG	Thulamela	R 3 000 000.00	Not adjusted

Community Services Department

Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
KPA 1: Service Delivery and Infrastructure Development										
Objective: To improve environmental management services (conservation and waste) through provision, operation and maintenance of socio-economic and environmental infrastructure										
Priority/Focus Area: 1.3. Environmental and Waste management										
Inadequate Waste collection Pollution	No of (illegal) refuse dumping sites inspected	40	40	10	10	10	10	Opex	Not adjusted	Inspection Form
Conduct waste management inspections										
Conduct environmental awareness programmes	Number of environmental health awareness programmes conducted	6	6	1	1	2	2	Opex	Not adjusted	Attendance register, and reports
KPA 1: Service Delivery and Infrastructure Development										
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure										
Programme/Priority Area 1.6: Emergency Services (Fire, Rescue and Disaster Management)										
<ul style="list-style-type: none"> •Delays in responding to incidents on public roads •Veld fire damaging natural resources •Natural disasters (Drought, floods and storms) 	% of accidents reported and responded	None	100%	100%	100%	100%	100%	Opex	R475.68	Attendance register
	No. of fire awareness campaigns	40	40	10	10	10	10	R42 957.00	Not adjusted	Attendance register
	No. of fire public education trainings conducted	40	40	10	10	10	10		Not adjusted	Incident report form and log book
	% Number of HAZMAT incidents reported and responded to	4	100%	100%	100%	100%	100%	OpEX	Not adjusted	Log book and inspection report
	% of Rescue Incidents reported and responded to.	None	100%	100%	100%	100%	100%	OpEX	Not adjusted	Reviewed SOP document
	Response to incidents within targeted time	3 minutes	100%	100%	100%	100%	100%	OpEX	Not adjusted	Procurement and expenditure report
	Fire Safety Inspection		320	80	80	80	80	OpEX	Not adjusted	Log book and inspection report
	No. of Fire and Rescue management SOPs developed		1	-	-	-	1	OpEX	Not adjusted	Approved document

Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
KPA 1: Service Delivery and Infrastructure Development										
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure										
Priority/Focus Area: 1.6 Emergency Services (Disaster Management)										
<ul style="list-style-type: none"> •Delays in responding to incidents on public roads •Veld fire damaging natural resources 	No. of District Disaster Management forum meetings – held	4	4	1	1	1	1	R 1 600 000.00	R1 000 368	Attendance Register and Minutes
	No. of reviewed Disaster management plan	1	1	-	-	-	1			Approved document
	No. of Disaster Management risk reduction plan	0	1	-	-	-	1			Approved document
	No. of Disaster Management risk assessments conducted	2	1	-	-	-	1			Attendance Register and Report
	% of incidents updated	100%	100%	100%	100%	100%	100%	Opex	Not adjusted	Updated Database
	% Response to Disaster incidents within targeted time	100%	100%	100%	100%	100%	100%	Opex	Not adjusted	Relief register and assessment forms
	No. of disaster management SOPs developed	0	1 (Implementation)	-	-	-	1	Opex	Not adjusted	Implementation report
	No. of MOUs developed and signed	0	1 (Review of MOUs)	-	-	-	1	Opex	Not adjusted	Signed document
	% of disaster incidents reported and responded	100%	100%	100%	100%	100%	100%	R1 600 000	R2 756.84	Attendance register and report
	No. of disaster awareness campaigns conducted	6	8	2	2	2	2	R100 000.00	Not adjusted	Attendance Register and Report
No. of disaster management workshops conducted	4	5	1	1	1	2	Opex	Not adjusted	Attendance Register and Report	
KPA 1: Service Delivery and Infrastructure Development										

Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
To facilitate improvement of access to Sport, Arts and culture services through provision , operation and maintenance of socio-economic and environmental infrastructure										
Programme/Priority Area: 1.9 Sport, Arts and Culture										
<ul style="list-style-type: none"> Some streets have no names Dilapidated infrastructure (Poor maintenance of recreational facilities) 	Number of Sports, Arts And culture programs implemented	6	4	1	1	1	1	R 175 000.00	R78 500	Attendance Register and Report
	No. of Sport, Arts and Culture Council meetings	2	2	-	1	-	1	R33 8800.00	R18 680	Attendance Register Report
	Number of Indigenous games conducted	1	1	-	-	-	1	R75 000.00	R41 352	Attendance Register and Report
	Number of Mayors Tounerment conducted	1	1	-	-	-	1	R 500 000.00	R378 013.10	Attendance Register and Report
KPA 1: Service Delivery and Infrastructure Development										
To improve access to primary and environmental health services										
Priority/Focus Area: 1.11. Health Services (environmental and primary)										
<ul style="list-style-type: none"> Early diagnosis and referral to hospital for treatment HIV prevalence Some clinics lack access to telephones and internet coverage Inaccessibility to some Health facilities Communicable Disease outbreak Food hygiene Pollution (Air, waste & water) Non compliance to environmental/health legislations 	No. of primary health awareness campaigns and workshop conducted	40	40	10	10	10	10	R 80 000 .00	R48 651 .43	Attendance Register and Report
	No. of Water pollution sources inspected	40	40	10	10	10	10	OPEX	R28 795.27	Sample Results/ Sample receipts from Lab
	No. of food premises inspected	3000	3000	750	750	750	750	OPEX	Not adjusted	Inspection form signed by client
	No. of non-food premises inspected	1600	1600	400	400	400	400	OPEX	Not adjusted	Inspection form signed by client
	No. of DACTC meetings conducted	4	4	1	1	1	1	28 593	R33 902.52	Inspection Forms
	No. of DHC meetings conducted	4	3	1	1	1	1		R4 902.73	Attendance Register and Report
	No of DAC meetings conducted	3	3	-	1	1	1			Attendance Register and

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Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
										Report
	Review of 2016/2017 district operational plan DOP	1	1	-	-	-	1	R116 490	R2 756.84	Signed DOP
	Number of HAST awareness campaign	1	1	-	-	-	1			Attendance Register and Report
	No. of induction workshops (DAC & DHC) conducted	0 (is being done every five years to new councils	2	-	-	1	1			Attendance Register and Report
KPA 1: Service Delivery and Infrastructure Development										
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure										
Programme/Priority Area: Fire Services Infrastructure Projects										
Xigalo fire service center	% of the budget spent through purchasing material to renovate the vandalised building	0	100%	-	-	-	100%	R 3 148 617.00	R1 928 367,00	Procurement and expenditure reports
Fire training center	% of the budget spent through purchasing of training centre books and other training equipment	0	100%	-	-	-	100%	R1 000 000.00	R402 320.00	Procurement and expenditure reports

Community Services Capital Projects

Project Name	Implementing agent	Source of Fund	Location/ Municipality	2016/17Budget	Adjusted Budget
Xigalo fire service center	VDM	VDM	Thulamela	R 3 148 617.00	R1 928 367,00
Fire training center	VDM	VDM	VDM Staff	R1 000 000.00	R402 320.00
Purchasing of accident respond vehicle	VDM	VDM	District wide	R2 500 000.00	Not adjusted

Development Planning Department

Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
KPA 1: Service Delivery and Infrastructure Development										
To improve access to transport services through provision, operation and maintenance of Socio-economic and environmental infrastructure										
Programme/Priority Area: 1.4 Road and Public Transport										
Traffic congestion •Non compliance to transport legislations •Encroachment of road reserves •No linkages between public transport and tourism attractions •Non compliance to Environmental legislations when improving transport infrastructure •Unavailability of Street names • Poor conditions of roads	No. of public transport forums - meetings conducted	4	4	1	1	1	1	Opex	Not adjusted	Attendance register and minutes
	Number of public transport programmes – Conducted (Transport month awareness campaigns and festive season and Easter safety campaigns conducted)	3	3	-	2	-	1	R200 000-00	Not adjusted	Attendance register and Report
KPA 1: Service Delivery and Infrastructure Development										
To improve access to primary and environmental health services										
Programme/Priority Area: 1.3. Environmental and Waste management										
Environmental and Waste management (VBR Projects Demonstration)	Number environmental conservation programmes conducted (Biosphere)	4	3	1	1		1	R200 000.00	Not adjusted	Attendance register and minutes
Environmental management	Number of environmental awareness programmes conducted	4	3	-	1	1	1	R50 000 .00	Not adjusted	Attendance register and minutes
KPA 2: LOCAL ECONOMIC DEVELOPMENT										
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation										
LED										
LED infrastructure initiatives (Start-up Programme)										
LED Marketing initiatives										
SMME support/development										
•Insufficient LED initiatives	Number of LED project implemented (Capital Start-up)	6	9	2	2	2	3	R3 600 000.00	-	Report

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Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
	Number of partnership with other institutions	1	2	-	-	-	2	Opex	Not adjusted	Signed agreement and reports
	Number of municipal LED intergovernmental platforms convened by target date	10	10	2	2	3	3	Opex	Not adjusted	Attendance register and minutes
	Number of growth and development	-	1	-	-	-	1	R500 000	-	Report
	Number jobs created through LED including capital projects	LED projects	43	80	20	20	20	R3.8m	-	List of employees and report
		Skills Development	5 600	600	-	-	-	600	R13 000 00 0-00	-
KPA 2: Local Economic Development (LED)										
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation										
Priority/Focus Area: 2.1 Tourism										
• Inadequate Tourism marketing	•Number of marketing programmes initiated	8	4	-	-	-	4	R500 000-00		Report
	Number of tourism programmes initiated	1	1	-	-	-	1	R120 000	-	Report
Priority/Focus Area: 2.2 Agriculture										
• Food security •Inadequate Market access	•Number of agricultural programmes initiated	4	2	-	-	-	2	R120 000.00	R72 692.00	Report
	Number of hectors ploughed	160 ha	150ha	-	-	-	150ha	Opex	Not adjusted	Report
Priority/Focus Area: 2.4 Enterprise										
Business management(financial, administration and marketing) Funding	Number of Enterprise / SMME programmes initiated	5	2	-	-	-	2	R1 4000 000	-	Report
	No of SMME benefited from supply chain management	1	1	-	-	-	1	Opex	Not adjusted	Report

Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification	
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation											
Priority/Focus Area: 2.4. Spatial Planning and Geographical Information System (GIS)											
<ul style="list-style-type: none"> Poor Implementation SDF & LUMs Skew development 	Number of spatial planning trainings facilitated	4	2	-	1	-	1	Opex	Not adjusted	Attendance Register, manuals and Report	
	% of municipal tribunal sittings held per request (SPLUMA Implementation)	0	100%	100%	100%	100%	100%	R 500 000	Not adjusted	Attendance Register and Minutes	
	No. of land development forum meetings conducted	4	2	-	1	-	1	Opex	Not adjusted	Attendance Register and Minutes	
	% of land use control and land development applications processed	100%	100%	100%	100%	100%	100%	Opex	Not adjusted	Approved application forms	
	% of site inspection requests received & attended	100%	100%	100%	100%	100%	100%	Opex	Not adjusted	Site inspection report	
	Number of GIS Forum	4	4	-	-	-	4	R 200 000.00	Not adjusted	Attendance Register and Minutes	
	% of mapped projects as per requests	100%	100%	100%	100%	100%	100%	Opex	Not adjusted	Maps	
KPA 3: Public Participation and Good Governance											
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance											
3.3.2 Integrated Development Plan											
Inadequate Integrated planning	No. of approved Credible IDP review document produced	1	1	-	-	-	1	R 400 000.00	Not adjusted	Approved document	
	No. of IDP Frameworks developed	1	1	1	-	-	-		Not adjusted	Approved document	
	No. of IDP Process Plans developed	1	1	1	-	-	-		Not adjusted	Approved document	
<ul style="list-style-type: none"> Poor compliance to 	Number of community	4 IDP Representa	4	4	1	1	1	1	R 375 000.00	Not adjusted	Attendance register and

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Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
<ul style="list-style-type: none"> corporate calendar Poor Morality Gender discrimination Poor Social Cohesion 	Fora meetings conducted	tive Forum meetings								minutes
		4 IDP and Budget public consultation	4	4	1	1		1		
KPA 3: Public Participation and Good Governance										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance										
Programme/Priority Area: Public Participation Strategy										
<ul style="list-style-type: none"> Poor compliance to corporate calendar Poor Morality Gender discrimination Poor Social Cohesion 	Number of IDP Representative Forum meetings conducted	3	4	1	1	1	1	R 375 000.00	Not adjusted	Attendance register and minutes
	Number of IDP and Budget public consultation meetings conducted	4	4	-	-	-	4		Not adjusted	Attendance register and Minutes

Corporate Services Department

Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
KPA 3: Public Participation and Good Governance										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance										
Programme/Priority Area 3.1.2: MPAC										
<ul style="list-style-type: none"> Insufficient implementation 	No. of MPAC meetings	4	4	1	1	1	1	R	Not	Attendance

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Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
<ul style="list-style-type: none"> systems control for monitoring Inadequate implementation and report of MPAC resolutions 	conducted							415 758.71	adjusted	Register and Minutes
	No. of MPAC reports produced	0	4	1	1	1	1		Not adjusted	Signed reports
	Number of Oversight Reports produced by target date	1	1	-	-	1	-		Not adjusted	Signed report
Programme/Priority Area 3.1.3: Council Committees										
<ul style="list-style-type: none"> Non-adherence to corporate calendar. 	Number of Council meetings conducted	5	5	1	1	1	2	Opex	Not adjusted	Attendance Register and Minutes
	Training for councilors - No. of councilor training programmes conducted	1	1	-	1	-	-	R 600 000.00	Not adjusted	Attendance Register and Report
	No. of Mayoral Committee meetings conducted	5	5	1	1	1	2	Opex	Not adjusted	Attendance Register and minutes
	No. of portfolio committee meetings conducted	5	5	1	1	1	2	Opex	Not adjusted	Attendance Register and Minutes
	No. of LLF meetings conducted	22	12	3	3	3	3	Opex	Not adjusted	Attendance Register and Minutes
KPA 4: Institutional Development and Transformation										
To establish an efficient and productive administration that prioritizes quality service delivery										
Skills development , Organizational structure, HR, Information Technology										
Priority/Focus area 4.1 Skills development , Organizational structure, HR, Information Technology										
<ul style="list-style-type: none"> Poor feedback management on trained personnel IT Network disruption inadequate equipments functionality Inability to attract employee 	No. of work place skills plans (WSP) developed	1	1	-	-	-	1	Opex	Not adjusted	Approved document
	% of the budget spent on implementing workplace skills plan	100%	100%	100%	100%	100%	100%	R1 900 000	Not adjusted	Training Report
	The percentage of a municipality's budget	1%	1%	1%	1%	1%	1%	1%	Opex	Not adjusted

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Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
	actually spent on implementing its workplace skills plan (General KPI)									
	No. of training committee meetings held	4	4	1	1	1	1	Opex	Not adjusted	Attendance register and minutes
	No. of annual training reports submitted	1	1	-	-	-	1	Opex	Not adjusted	Signed report
	Number of councilors trained		47	--	-	-	47	R600 000	Not adjusted	Training report
KPA 4: Institutional Development and Transformation										
To establish an efficient and productive administration that prioritizes quality service delivery										
Programme/Priority Area: Human Recourse Management (HRM)										
<ul style="list-style-type: none"> • Poor feedback management on trained personnel • IT Network disruption • inadequate equipments functionality • Inability to attract employee 	No. of posts filled as per the approved funded structure	101	185	-	185	-	-	R 23m	Not adjusted	Organisational structure
	Number of critical (Sec 54&56) posts filled	1	4	-	4	-	-	Opex	Not adjusted	Appointment letters
KPA 4: Institutional Development and Transformation										
To establish an efficient and productive administration that prioritizes quality service delivery										
Programme/Priority Area: Employment Equity										
Produce and implement Employment Equity Plan (EEP)	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (General KPI)	0	10	-	-	5	5	R9 500 000	Not adjusted	Municipal Records
	% of employees appointed in terms of the EEP targets	100%	100%	100%	100%	100%	100%	Opex	Not adjusted	Signed report
	No. of Employment Equity	0	4	1	1	1	1	Opex	Not	Attendance register

Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
	Committee meetings conducted								adjusted	and minutes
KPA 4: Institutional Development and Transformation										
To establish an efficient and productive administration that prioritizes quality service delivery										
Programme/Priority Area: Information Technology (IT)										
<ul style="list-style-type: none"> • Poor feedback management on trained personnel • IT Network disruption • inadequate equipments functionality • Inability to attract employee 	% of IT user support provided at all times	100%	100%	100%	100%	100%	100%	R 500 000.00	R 37 580.16	Signed report
	% avoidance of data loss achieved	99,9%	99.9%	99.9%	99.9%	99.9%	99.9%	Opex	Not adjusted	Occurrence book
	% avoidance of loss of power achieved	85%	90%	90%	90%	90%	90%	Opex	Not adjusted	Occurrence book
	No. of LAN upgraded	0	1	-	-	-	1	R 3 000 000.00	Not adjusted	Payment certificates
KPA 4: Institutional Development and Transformation										
To establish an efficient and productive administration that prioritizes quality service delivery										
Programme/Priority Area: Employee Assistance Programme										
Conduct employee assistance programmes	No of employee assistance programmes conducted	3	4	1	1	1	1	R 350 000	Not adjusted	Attendance register and report
KPA 4: Institutional Development and Transformation										
To establish an efficient and productive administration that prioritizes quality service delivery										
Programme/Priority Area: Occupational Health and Safety (OHS)										
Conduct OHS programmes	No of Occupational Health and safety (OHS) programmes conducted	5	4	1	1	1	1	R350 00-00	Not adjusted	Attendance register and report

Finance Department

Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
KPA 5: Financial Viability										
To ensure sound financial management of municipality										
Priority/ Focus Area 5.1 Budget and Treasury										
• Inadequate Cash flow management	No. of budgets approved by target date	1	1	-	-	-	1	Opex	Not adjusted	Council resolution
	No. of credible financial statements compiled and submitted by target date	1	1	-	1	-	-	Opex	Not adjusted	Signed document
	No. of financial reports compiled and submitted by target date	12	12	3	3	3	3	Opex	Not adjusted	Signed report
	The percentage of a municipality's capital budget actually spent on capital projects identified this financial year in terms of the municipality's integrated development plan (General KPI)	3%	3%	3%	3%	3%	3%	3%	Opex	R37 million
KPA 5: Financial Viability										
To ensure sound financial management of municipality										
Priority/ Focus Area 5.2 Revenue and Expenditure Management										
Poor revenue collection and expenditure Grant dependency	% of revenue collected monthly at least at (95%) per month (B2B Indicator)	23%	95%	30% (R21.3 million)	50% (R35.5 million)	65% (R46.15 million)	95% (R71 million)	Opex	Not adjusted	Financial statement
	% Financial viability as expressed by the appropriate ratios (General KPI)	55%	60%	56%	57%	59%	60%	Opex	Not adjusted	Financial statement
	No. of creditors reconciliations conducted	12	12	3	3	3	3	Opex	Not adjusted	Signed report

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Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
	No. of creditors age analysis produced	12	12	3	3	3	3	Opex	Not adjusted	Signed report
	% of payments made by target dates (Within 30 days)	65%	70%	75%	80%	85%	90%	Opex	Not adjusted	Proof of payment
	% of conditional grant spent in accordance with DoRA by target date	48%	100%	25%	50%	75%	100%	Opex	R678 million	Financial statement
	No of Indigents policies developed	0	1	-	1	-	-	Opex	Not adjusted	Approved document
	Debt coverage ratio maintained	38%	95%	95%	95%	95%	95%	Opex	Not adjusted	Financial statement
	Outstanding service debtor ratio days	544	30	30	30	30	30	Opex	Not adjusted	Financial statement
	Cost coverage ration months	0	3 Months	3	3	3	3	Opex	Not adjusted	Financial statement
KPA 5: Financial Viability										
To ensure sound financial management of municipality										
Priority/Focus Area: 5.3 Assets management										
<ul style="list-style-type: none"> • Lack of Title deeds • Inadequate Assets maintenance and operations 	No. of asset counts conducted	2	2	-	1	-	1	R 7 000 000.00	Not adjusted	Signed report
	No. of reconciliations on assets register conducted	2	12	3	3	3	3	R 4 000 000.00	R3.6 million	Signed report
KPA 5: Financial Viability										
To ensure sound financial management of municipality										
Priority / Focus area 5.4: Supply Chain Management										
<ul style="list-style-type: none"> • Delays in appointment & payments of service providers • Delays in supply of products and/or rendering of services by service providers 	% of formal quotations and orders processed by target dates	80%	100%	100%	100%	100%	100%	Opex	Not adjusted	Register and report
	% of tenders awarded by targets dates	80%	100%	100%	100%	100%	100%	Opex	Not adjusted	Adverts and reports
	No. of SCM policies	1	1	-	-	-	1	Opex	Not	Approved document

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Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
	Reviewed								adjusted	
	No of stock counts conducted	2	2	-	1	-	1	Opex	Not adjusted	Report
	No of stock reconciliations conducted	2	12	3	3	3	3	Opex	Not adjusted	Report

Office of the Municipal Manager

Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE										
Priority/ Focus Area: 3.1 Governance structures										
3.1.1 Audit committee										
• Unfavourable Audit opinion from Auditor General management	No. of Audit Committee meetings conducted	4	4	1	1	1	1	R216 000.00	R530 560	Attendance Register and minutes
	No. of Audit Committee reports produced	4	4	1	1	1	1	Opex	Not adjusted	Signed report
	No. of Annual Audit Committee reports produced	1	1	-	-	1	-	Opex	Not adjusted	Signed report
	% Corrected AG findings resolved	100%	100%	100%	100%	100%	100%	Opex	Not adjusted	Report
3.1.2 Internal Audit										
• Poor adherence timeframe on submission of Information	% audit projects completed	80%	85%	20%	40%	60%	85%	Opex	Not adjusted	Signed report
	No. of Internal audit reports produced	4	4	1	1	1	1	Opex	Not adjusted	Signed report
	No. of reviews made to Internal Audit policies, procedures and plans	4	4	-	-	-	4	Opex	Not adjusted	Signed reviewed documents
	Number of district Internal Audit forum meetings conducted	4	4	1	1	1	1	Opex	Not adjusted	Register and Minutes
	% internal audit findings resolved. (B2B Indicator)	64%	100%	-	-	50%	100%	Opex	Not adjusted	Signed report
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance										
3.1.4 Inter-Governmental Relation committee										
• Inadequate IGR functionality	% of IGR Resolutions implemented	100%	100%	100%	100%	100%	100%	Opex	Not adjusted	Implementation report
	No. of IGR forum meetings	1	4	1	1	1	1	R20 696.00	R15 696	Attendance

Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
	conducted (Mayors Forum)									Register and Minutes
	No. of district IGR Technical forum meetings conducted	4	4	1	1	1	1	Opex	Not adjusted	Attendance Register and Minutes
	Number of IGR cluster meetings conducted	8	16	4	4	4	4	Opex	Not adjusted	Attendance Register and Minutes
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance										
3.3.4 Risk management, Fraud and Prevention Plan and litigation matters										
<ul style="list-style-type: none"> Corruption and Fraud Inadequate Risk mitigation 	No. of risk assessments conducted	4	4	1	1	1	1	Opex	R56 160	Signed report
	No. of risk management committee meetings conducted	4	4	1	1	1	1	Opex	Not adjusted	Register and minutes
	No. of risk management committee charters reviewed	1	1	1	-	-	-	Opex	Not adjusted	Approved document
	No. of risk assessments reports produced	4	4	1	1	1	1	Opex	Not adjusted	Signed report
	No. of Anti-fraud and corruption workshops conducted	8	8	2	2	2	2	Opex	R83 790.00	Attendance register and minutes
Programme/Priority Area: Legal Services										
Municipal Litigations	% representations in litigations	100%	100%	100%	100%	100%	100%	R 1 000 000,00	R10 000 000	Litigation register
	% of SLAs developed	0	100%	100%	100%	100%	100%	OPEX	Not adjusted	Signed SLAs
KPA 4: Institutional Development and Transformation										
To establish an efficient and productive administration that prioritizes quality service delivery										
Programme/Priority Area: Employee Performance Management										
•Inadequate Strategic document alignment (SDBIP, IDP,	No. of PMS working sessions on signing of PAs	1	1	1	-	-	-	Opex	Not adjusted	Attendance register and minutes

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Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
Budget) • lack of Portfolio of evidence	conducted									
	No. of employee performance assessment reports produced	2	2	-	1	-	1	R 3 000 000.00	Not adjusted	Signed reports
	No. of PMS workshops conducted	4	4	1	1	1	1	Opex	Not adjusted	Attendance register and manuals
KPA 4: Institutional Development and Transformation										
To establish an efficient and productive administration that prioritizes quality service delivery										
Programme/Priority Area: Organisational Performance Management System (PMS)										
•Inadequate Strategic document alignment (SDBIP, IDP, Budget) • lack of Portfolio of evidence	No. of SDBIP performance reports produced	4	4	1	1	1	1	Opex	Not adjusted	Signed report
	No. of Organisational mid-year reports produced	1	1	-	-	1	-	Opex	Not adjusted	Signed report
	No. of Annual Reports produced	1	1	-	-	1	-	R 50 000 .00	R120 000	Signed report
	No. of SDBIPs produced and approved	1	1	1	-	-	-	R 150 000.00	R106 000	Approved document
	No. of SDBIPs revised and approved	1	1	-	-	1	-	Opex	Not adjusted	Approved document
	Number of newspaper public notices released	3	3	-	-	2	1	R120 000.00	R30 000	Expenditure report
	No. of PAs signed by section 54&56 managers by target date	3	6	6	-	-	1	Opex	Not adjusted	Signed documents
	% of newly appointed section 54&56 managers with signed PAs	100%	100%	100%	100%	100%	100%	Opex	Not adjusted	Signed documents
	No. of PAs for section 54&56 managers published on the website	3	2	2	-	-	5	Opex	Not adjusted	Print out
KPA 4: Institutional Development and Transformation										
To establish an efficient and productive administration that prioritizes quality service delivery										
Programme/Priority Area: Monitoring and Evaluation										
•Inadequate Strategic document	No. of projects visited for	120	120	30	30	30	30	Opex	Not	Report and photos

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Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
alignment (SDBIP, IDP, Budget) • lack of Portfolio of evidence	monitoring purposes								adjusted	
	% of service delivery complaints recorded and responded to	100%	100%	100%	100%	100%	100%	Opex	Not adjusted	Complaints register
	No. of M&E reports produced	4	4	1	1	1	1	Opex	Not adjusted	Signed report
	No. of Back to Basics reports produced	4	12	3	3	3	3	Opex	Not adjusted	Signed report
	% of cases reported and resolved – Service delivery cases	100%	100%	100%	100%	100%	100%	Opex	Not adjusted	Report
KPA 4: Institutional Development and Transformation										
To establish an efficient and productive administration that prioritizes quality service delivery										
Programme/Priority Area: Legal Services										
• Corruption and Fraud • Inadequate Risk mitigation	% representations in litigations	100%	100%	100%	100%	100%	100%	R 1 000 000,00	R10 000 000	Litigation register
	% of SLAs developed	0	100%	100%	100%	100%	100%	OPEX	Not adjusted	Signed SLAs
Priority/Focus Area: 1.12.Safety and Security										
• Crime	Number of safety and security awareness programme implemented	5	5	1	1	1	2	R40 000.00	Not adjusted	Report

Office of the Executive Mayor

Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
KPA 1: Service Delivery and Infrastructure Development										
Objectives: To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure										
Programme/Priority Area: Education										
• Shortage of special schools • Norms and standard compliance (school infrastructure/educators-learners ratio)	No of pupils awarded with Mayoral bursary.	60	60	-	60	-	-	R R3 500 000. 00	Not adjusted	Signed List of students and report
	No of Mayoral Bursary plans developed	0	1	-	1	-	-	Opex	Not adjusted	Approved document
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance										
Priority/Focus area: 3.3 Management and operational systems										
3.3.1 Communication										
•Insufficient awareness of Thusong centres services	Number of media statements produced	76	40	10	10	10	10	Opex	Not adjusted	Signed statements
	Number of mayoral Speeches produced	40	40	10	10	10	10	Opex	Not adjusted	Signed speeches
	Number of media conferences conducted	1	1	-	-	1	-	R500 000.00	Not adjusted	Attendance Register and Minutes
	Number of marketing publications & advertisements made	10	10	2	2	3	3	R 150 000.00	R45 000	Signed publications and adverts
	No. of service delivery research reports produced	10	10	2	2	3	3	Opex	Not adjusted	Signed reports
Insufficient awareness of Thusong Center services	No. of Thusong Centres services awareness campaigns conducted	7	8	2	2	2	2	R 27 134.00	Not adjusted	Attendance Register and Minutes
	Number Thusong centers service level agreements	0	3	-	-	-	3	Opex	Not adjusted	
	Number of maintenance plan developed for Thusong Centers	0	2	-	-	-	2	R832 984	Not adjusted	Expenditure report

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Status Quo/ Performance Standard (Challenges/Gaps arisen from status quo analysis)	KPI	Baseline	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Budget	Adjusted Budget	POE / Means of verification
	No of institutions providing services in Thusong centers	19	19	19	19	19	19	Opex	Not adjusted	Signed SLAs
	% of information provided for municipal website	100%	100%	100%	100%	100%	100%	Opex	Not adjusted	Signed submissions
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance										
Programme/Priority Area: Public Participation Strategy										
<ul style="list-style-type: none"> • Poor compliance to corporate calendar • Poor Morality • Gender discrimination • Poor Social Cohesion 	Number of community Fora meetings (Imbizos) conducted	4	4	1	1	1	1	R150 000.00	R335 520	Attendance register and minutes
	Number of Batho Pele programmes conducted	1	1	-	-	1	-	R 100 000.00		Attendance register and Report
	No of ward committee conferences conducted	1	1	1	-	-	-	R250 000.00		Attendance register and minutes
	Number of State of District Address functions conducted	1	1	1	-	-	-	R200 000.00		Attendance register and Report
	Number of traditional leaders support initiatives conducted	2	2	-	-	1	1	R 126 000.00		Expenditure report
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance										
Programme/Priority Area: Special Programmes										
Conduct Special programmes	Number of Special programmes conducted	24	24	6	6	6	6	R 500 000.00	Not adjusted	Attendance register and minutes

Section C: Indicator Description / Definition

Technical Services Department

Indicator number and title		
Indicator 1: Number of prepaid water meters installed	Indicator title	Number of prepaid water meters installed
	Short definition	Installation of water meters to all households which paid
	Purpose	To improve access to water
	Source of data	Municipal IDP document and reports
	Method of calculation	No. of water meters installed
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to improve access to clean drinking water to communities
Indicator responsibility	General Manager Technical Services	
Indicator 2: Number of new conventional meters installed in rural areas	Indicator title	Number of new conventional meters installed in rural areas
	Short definition	Installation of convectional water meters to rural households who have paid installation fee
	Purpose	To improve access to clean drinking water
	Source of data	Municipal IDP document and reports
	Method of calculation	No. of water meters installed
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to improve access to water by communities
Indicator responsibility	General Manager Technical Services	
Indicator 3: Number of water demand management strategy developed	Indicator title	Number of water demand management strategy developed
	Short definition	Development of a strategy document to guide the municipality regarding the water demand
	Purpose	To improve the access to water by communities
	Source of data	Municipal IDP document and reports
	Method of calculation	Counting the number of strategies developed
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator

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	Calculation type	Non-Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	The municipality should be able to improve access to water by it communities
	Indicator responsibility	General Manager Technical Services
Indicator 4: No. of street taps repaired/removed	Indicator title	No. of street taps repaired/removed
	Short definition	Repair or removed damaged street taps to prevent loss of water
	Purpose	To prevent loss of water
	Source of data	Departmental reports
	Method of calculation	Counting the number of street taps repaired or removed
	Data limitations	Poor record management by the department
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Avoid water loss through damaged street taps
	Indicator responsibility	General Manager Technical Services
Indicator 5: Number of yard connections applications processed	Indicator title	Number of yard connections applications processed
	Short definition	Process all application for water within a required timeframe
	Purpose	To improve the billing system of the municipality
	Source of data	Departmental records
	Method of calculation	Counting the number of applications made versus the ones processed
	Data limitations	Poor record management from the department
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Process all the application within a stipulated timeframe and give feedback
	Indicator responsibility	General Manager Technical Services
Indicator 6: % compliance to drinking water quality standard (Chemical, physical & microbiological)	Indicator title	% compliance to drinking water quality standard (Chemical, physical & microbiological)
	Short definition	Ensure the compliance to drinking water quality at all times
	Purpose	To prevent waterborne diseases
	Source of data	Blue drop reports
	Method of calculation	Studying the blue drop report
	Data limitations	Failure by the Department of Water Affairs to produce the reports in time
	Type of indicator	Output indicator
	Calculation type	Non-Cumulative

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	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should always produce clean drinking water for its communities
	Indicator responsibility	General Manager Technical Services
Indicator 7: % of water interruptions resolved within target time	Indicator title	% of water interruptions resolved within target time
	Short definition	Resolve all water interruptions within target time
	Purpose	To ensure access to water at all times
	Source of data	Departmental reports
	Method of calculation	Comparing reported incidents with the ones resolved in a specific timeframe
	Data limitations	Poor record keeping by the department
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to enhance its revenue collection strategy
	Indicator responsibility	General Manager Technical Services
	Indicator 8: No. of preventative and routine maintenance of water pumps and motors conducted	Indicator title
Short definition		Conduct preventative maintenance of water pumps and motors at all times
Purpose		To avoid unplanned water interruption
Source of data		Departmental records
Method of calculation		Counting the intervals in which the maintenance is done together with the number of pumps and motors
Data limitations		Poor performance by service providers
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		The municipality should be able to conduct routine maintenance of its facilities
Indicator responsibility		General Manager Technical Services
Indicator 9: % of broken boreholes repaired within target time		Indicator title
	Short definition	Repairing all broken boreholes within the stipulated timeframe
	Purpose	Augmentation of surface water by ground water
	Source of data	Departmental records
	Method of calculation	Counting the number of repaired boreholes compared to reported incidents within a particular timeframe
	Data limitations	Poor performance by service providers and poor record keeping by the department
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly

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	New indicator	No
	Desired performance	The municipality should be able to enhance its revenue collection strategy
	Indicator responsibility	General Manager Technical Services
Indicator 10: No. of street taps installed less than 200m from the dwelling/household	Indicator title	No. of street taps installed less than 200m from the dwelling/household
	Short definition	Install water street taps at RDP standard
	Purpose	To increase access to water
	Source of data	Municipal IDP document and reports
	Method of calculation	Counting the number of street taps installed at RDP standard
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Ensure access to water by all households
	Indicator responsibility	General Manager Technical Services
Indicator 11: Percentages (%) of water losses reduced as per regulation (B2B Indicator)	Indicator title	Percentages (%) of water losses reduced as per regulation (B2B Indicator)
	Short definition	Installation of water meters in the households to increase the billing capacity of the municipality
	Purpose	To improve the billing system of the municipality
	Source of data	Municipal IDP document and reports
	Method of calculation	No. of water meters installed
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to enhance its revenue collection strategy
	Indicator responsibility	General Manager Technical Services
Indicator 12: Number of municipal infrastructure plan developed (B2B Indicator)	Indicator title	Number of municipal infrastructure plan developed (B2B Indicator)
	Short definition	Develop the municipal infrastructure plan
	Purpose	To improve infrastructure planning and budgeting
	Source of data	Municipal IDP document and reports
	Method of calculation	Counting the number of infrastructure plans developed
	Data limitations	Poor performance by service providers
	Type of indicator	Output indicator
	Calculation type	Non-Cumulative
	Reporting cycle	Annually
	New indicator	Yes

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	Desired performance	Forwards planning by the municipality
	Indicator responsibility	General Manager Technical Services
Indicator 13: Number of households with access to water (B2B Indicator) (General KPI)	Indicator title	Number of households with access to water (B2B Indicator) (General KPI)
	Short definition	Increase the number of households with access to water by providing water infrastructure
	Purpose	To increase access to water
	Source of data	Municipal IDP document and reports
	Method of calculation	Statistics on access to water
	Data limitations	Unavailability of current statistics
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should ensure access to water by all households
	Indicator responsibility	General Manager Technical Services
Indicator 14: The percentage of households with access to basic level of water (General KPI)	Indicator title	The percentage of households with access to basic level of water (General KPI)
	Short definition	Increase the number of households with access to water by providing water infrastructure
	Purpose	To increase access to water
	Source of data	Municipal IDP document and reports
	Method of calculation	Statistics on access to water
	Data limitations	Unavailability of current statistics
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should ensure access to water by all households
	Indicator responsibility	General Manager Technical Services
Indicator 15: Number of households with access to sanitation (B2B Indicator) (General KPI)	Indicator title	Number of households with access to sanitation
	Short definition	Reduce access to sanitation backlog
	Purpose	To improve household sanitation access
	Source of data	Municipal IDP document Stats SA, and municipal reports
	Method of calculation	Stats SA reports
	Data limitations	Unavailability of current statistics
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
Desired performance	Provide access to sanitation to all households	

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	Indicator responsibility	General Manager Technical Services
Indicator 16: The percentage of households with access to basic level of sanitation (General KPI)	Indicator title	The percentage of households with access to basic level of sanitation
	Short definition	Reduce access to sanitation backlog
	Purpose	To improve household sanitation access
	Source of data	Municipal IDP document Stats SA, and municipal reports
	Method of calculation	Stats SA reports
	Data limitations	Unavailability of current statistics
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Provide access to sanitation to all households
		Indicator responsibility
Indicator 17: The percentage of households earning less than R1100 per month with access to free basic sanitation (General KPI)	Indicator title	The percentage of households earning less than R1100 per month with access to free basic sanitation
	Short definition	Provide free sanitation services to indigents through VIP latrines
	Purpose	To improve household sanitation access
	Source of data	Municipal IDP document Stats SA, and municipal reports
	Method of calculation	Stats SA reports
	Data limitations	Unavailability of current statistics
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Provide access to sanitation to all households
		Indicator responsibility
Indicator 18: % compliance to waste water quality on quarterly basis	Indicator title	% compliance to waste water quality on quarterly basis
	Short definition	Comply with greed drop standards by treating waste water
	Purpose	To improve quality of waste water to avoid contamination
	Source of data	Municipal IDP document and reports
	Method of calculation	Analysis of reports from the Department of Water Affairs
	Data limitations	Reports nit released on time
	Type of indicator	Output indicator
	Calculation type	Non-Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Reduce contamination through waste water
		Indicator responsibility

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Indicator 19: % of sewer burstages resolved within target time	Indicator title	% of sewer burstages resolved within target time
	Short definition	Resolving all sewer burstages within target time
	Purpose	To improve delivery of sanitation
	Source of data	Municipal IDP document and reports
	Method of calculation	Comparing reported cases against the resolved ones
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved access to waterborne sanitation
	Indicator responsibility	General Manager Technical Services
Indicator 20: Number of coordination meetings attended	Indicator title	Number of coordination meetings attended
	Short definition	Attending coordination meeting of activities which are not our core function
	Purpose	Assisting in the coordination of activities which are not our core function
	Source of data	Municipal IDP document and reports
	Method of calculation	Counting number of meeting conducted against the ones planned
	Data limitations	None functionality of the coordinating structure
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to delegate personnel to coordinating meetings
	Indicator responsibility	General Manager Technical Services
Indicator 21: Number of EPWP jobs created	Indicator title	Number of EPWP jobs created
	Short definition	Creating jobs through Expanded Public Works Programme
	Purpose	To reduce unemployment in the municipality
	Source of data	Municipal records and reports
	Method of calculation	Counting the number of jobs created
	Data limitations	Poor record keeping may limit the data
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to create jobs for its communities
	Indicator responsibility	General Manager Technical Services

Community Services Department

Indicator Number and Target		
No of refuse dumping sites inspected (illegal)	Indicator title	No of refuse dumping sites inspected (illegal)
	Short definition	Conduct regular inspections as planned
	Purpose	To ensure safe and healthy communities
	Source of data	Municipal records
	Method of calculation	Counting the number or calculating the percentage
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy communities
	Indicator responsibility	General Manager: Community Services
Number of environmental awareness programmes	Indicator title	Number of environmental awareness programmes
	Short definition	Ensure production of safe drinking water
	Purpose	Conduct regular awareness campaigns/ programmes as planned
	Source of data	Municipal records
	Method of calculation	Counting the actual numbers or percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy population
	Indicator responsibility	General Manager: Community Services
No of environmental conservation programmes	Indicator title	No of environmental conservation programmes
	Short definition	Conduct trainings
	Purpose	Knowledge sharing
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers of trainings conducted against the ones planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator

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	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed and skilled people
	Indicator responsibility	General Manager: Community Services
% of accidents reported and responded	Indicator title	% of accidents reported and responded
	Short definition	Respond to all reported incidents within the required timeframe
	Purpose	To promote healthy and safe communities
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers and calculating percentages
	Data limitations	Unavailability of records
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Healthy and safe communities
	Indicator responsibility	General Manager: Community Services
	No. of fire awareness campaigns	Indicator title
Short definition		Ensure production of safe drinking water
Purpose		Conduct regular awareness campaigns/ programmes as planned
Source of data		Municipal records
Method of calculation		Counting the actual numbers or percentages
Data limitations		Poor record keeping
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Safe and healthy population
Indicator responsibility		General Manager: Community Services
No. of fire public education trainings conducted		Indicator title
	Short definition	Conduct trainings
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative

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	Reporting cycle	Quarterly	
	New indicator	No	
	Desired performance	Production of safe drinking water standard	
	Indicator responsibility	General Manager: Community Services	
% Number of HAZMAT incidents reported and responded to	Indicator title	% Number of HAZMAT incidents reported and responded to	
	Short definition	Respond to all reported incidents within the required timeframe	
	Purpose	To promote healthy and safe communities	
	Source of data	Municipal reports and records	
	Method of calculation	Counting numbers and calculating percentages	
	Data limitations	Unavailability of records	
	Type of indicator	Output indicator	
	Calculation type	Non-cumulative	
	Reporting cycle	Quarterly	
	New indicator	No	
	Desired performance	Healthy and safe communities	
	Indicator responsibility	General Manager: Community Services	
	% of Rescue Incidents reported and responded to.	Indicator title	% of Rescue Incidents reported and responded to.
		Short definition	Respond to all reported incidents within the required timeframe
Purpose		To promote healthy and safe communities	
Source of data		Municipal reports and records	
Method of calculation		Counting numbers and calculating percentages	
Data limitations		Unavailability of records	
Type of indicator		Output indicator	
Calculation type		Non-cumulative	
Reporting cycle		Quarterly	
New indicator		No	
Desired performance		Healthy and safe communities	
Indicator responsibility		General Manager: Community Services	
Respond to incidents within targeted time		Indicator title	Respond to incidents within targeted time
		Short definition	Respond to all reported incidents within the required timeframe
	Purpose	To promote healthy and safe communities	
	Source of data	Municipal reports and records	
	Method of calculation	Counting numbers and calculating percentages	
	Data limitations	Unavailability of records	
	Type of indicator	Output indicator	
	Reporting cycle	Quarterly	

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	New indicator	No
	Desired performance	Healthy and safe communities
	Indicator responsibility	General Manager: Community Services
Number of Fire Safety Inspections conducted	Indicator title	Number of Fire Safety Inspections conducted
	Short definition	Conduct regular inspections as planned
	Purpose	To ensure safe and healthy communities
	Source of data	Municipal records
	Method of calculation	Counting the number or calculating the percentage
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy communities
	Indicator responsibility	General Manager: Community Services
	No. of Fire and Rescue management SOPs developed	Indicator title
Short definition		Develop the document and ensure that it is approved
Purpose		For informed implementation of service delivery
Source of data		Municipal reports and records
Method of calculation		Counting the numbers and calculating the percentages
Data limitations		Poor record keeping
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		No
Desired performance		Informed and guided implementation of service delivery
Indicator responsibility		General Manager: Community Services
No. of District Disaster Management forum meetings		Indicator title
	Short definition	Ensure production of safe drinking water
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
New indicator	No	

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	Desired performance	Production of safe drinking water standard
	Indicator responsibility	General Manager: Community Services
No. of reviewed Disaster management plan developed	Indicator title	No. of reviewed Disaster management plan developed
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager: Community Services
	No. of Disaster Management risk reduction plan developed	Indicator title
Short definition		Develop the document and ensure that it is approved
Purpose		For informed implementation of service delivery
Source of data		Municipal reports and records
Method of calculation		Counting the numbers and calculating the percentages
Data limitations		Poor record keeping
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		No
Desired performance		Informed and guided implementation of service delivery
Indicator responsibility		General Manager: Community Services
No. of Disaster Management risk assessments conducted		Indicator title
	Short definition	Conduct trainings
	Purpose	Knowledge sharing
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers of trainings conducted against the ones planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed and skilled people

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	Indicator responsibility	General Manager: Community Services
% of incidents updated	Indicator title	% of incidents updated
	Short definition	Update all disaster incidents on the database
	Purpose	To promote healthy and safe communities
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers and calculating percentages
	Data limitations	Unavailability of records
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Healthy and safe communities
		Indicator responsibility
% response within target time	Indicator title	% response within target time
	Short definition	Respond to all reported incidents within the required timeframe of 72 golden hours
	Purpose	To promote healthy and safe communities
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers and calculating percentages
	Data limitations	Unavailability of records
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Healthy and safe communities
		Indicator responsibility
No. of disaster management SOPs developed	Indicator title	No. of disaster management SOPs developed
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
		Indicator responsibility

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No. of MOUs developed (Reviewed) and signed	Indicator title	No. of MOUs developed (Reviewed) and signed
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager: Community Services
	% of disaster incidents reported and responded	Indicator title
Short definition		Respond to all reported incidents within the required timeframe
Purpose		To promote healthy and safe communities
Source of data		Municipal reports and records
Method of calculation		Counting numbers and calculating percentages
Data limitations		Unavailability of records
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Healthy and safe communities
Indicator responsibility		General Manager: Community Services
No. of disaster awareness campaigns conducted		Indicator title
	Short definition	Ensure production of safe drinking water
	Purpose	Conduct regular awareness campaigns/ programmes as planned
	Source of data	Municipal records
	Method of calculation	Counting the actual numbers or percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy population
	Indicator responsibility	General Manager: Community Services
	No. of disaster management workshops	Indicator title

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conducted	Short definition	Conduct trainings
	Purpose	Knowledge sharing
	Source of data	Municipal reports and records
	Method of calculation	Counting numbers of trainings conducted against the ones planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed and skilled people
	Indicator responsibility	General Manager: Community Services
Number of Sports, Arts And culture programs implemented	Indicator title	Number of Sports, Arts And culture programs implemented
	Short definition	Ensure production of safe drinking water
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Production of safe drinking water standard
Indicator responsibility	General Manager: Community Services	
No. of Sport, Arts and Culture Council meetings	Indicator title	No. of Sport, Arts and Culture Council meetings
	Short definition	Ensure production of safe drinking water
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Production of safe drinking water standard
Indicator responsibility	General Manager: Community Services	
Number of Indigenous games conducted	Indicator title	Number of Indigenous games conducted
	Short definition	Conduct the event

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	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	General Manager: Community Services
Number of Mayors Tournament conducted	Indicator title	Number of Mayors Tournament conducted
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	General Manager: Community Services
	No. of primary health awareness campaigns and workshop conducted	Indicator title
Short definition		Ensure production of safe drinking water
Purpose		Conduct regular awareness campaigns/ programmes as planned
Source of data		Municipal records
Method of calculation		Counting the actual numbers or percentages
Data limitations		Poor record keeping
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Safe and healthy population
Indicator responsibility		General Manager: Community Services
No. of Water pollution sources inspected		Indicator title
	Short definition	Ensure production of safe drinking water
	Purpose	To ensure that the municipality adheres to the water quality standards

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	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Production of safe drinking water standard
	Indicator responsibility	General Manager: Community Services
No. of food premises inspected	Indicator title	No. of food premises inspected
	Short definition	Conduct regular inspections as planned
	Purpose	To ensure safe and healthy communities
	Source of data	Municipal records
	Method of calculation	Counting the number or calculating the percentage
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy communities
	Indicator responsibility	General Manager: Community Services
No. of non-food premises inspected	Indicator title	No. of non-food premises inspected
	Short definition	Conduct regular inspections as planned
	Purpose	To ensure safe and healthy communities
	Source of data	Municipal records
	Method of calculation	Counting the number or calculating the percentage
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy communities
	Indicator responsibility	General Manager: Community Services
No. of DACTC meetings conducted	Indicator title	No. of DACTC meetings conducted
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records

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	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	General Manager: Community Services
No. of DHC meetings conducted	Indicator title	No. of DHC meetings conducted
	Short definition	Convene and conduct the meetings as planned
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Production of safe drinking water standard
	Indicator responsibility	General Manager: Community Services
No of DAC meetings conducted	Indicator title	No of DAC meetings conducted
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	General Manager: Community Services
Review of 2016/2017 district operational plan DOP	Indicator title	Review of 2016/2017 district operational plan DOP
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages

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	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager: Community Services
Number of HAST awareness campaign	Indicator title	Number of HAST awareness campaign
	Short definition	Ensure production of safe drinking water
	Purpose	Conduct regular awareness campaigns/ programmes as planned
	Source of data	Municipal records
	Method of calculation	Counting the actual numbers or percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy population
	Indicator responsibility	General Manager: Community Services
	No. of induction workshops (DAC & DHC) conducted	Indicator title
Short definition		Ensure production of safe drinking water
Purpose		To ensure that the municipality adheres to the water quality standards
Source of data		Municipal reports
Method of calculation		% of compliance
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Production of safe drinking water standard
Indicator responsibility		General Manager: Community Services

Development Planning Department

Indicator Number and Target		
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No. of public transport forums	Indicator title	No. of public transport forums
	Short definition	Ensure production of safe drinking water
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Production of safe drinking water standard
	Indicator responsibility	GM Planning and Development
Number of public transport programmes	Indicator title	Number of public transport programmes
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	GM Planning and Development
Number of GIS Education programmes implemented	Indicator title	Number of GIS Education programmes implemented
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
Number of LED projects implemented	Indicator title	Number of LED projects implemented

	Short definition	Creating jobs through Expanded Public Works Programme
	Purpose	To reduce unemployment in the municipality
	Source of data	Municipal records and reports
	Method of calculation	Counting the number of jobs created
	Data limitations	Poor record keeping may limit the data
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to create jobs for its communities
	Indicator responsibility	GM Planning and Development
Number of partnership with other institutions	Indicator title	Number of partnership with other institutions
	Short definition	Creating jobs through Expanded Public Works Programme
	Purpose	To reduce unemployment in the municipality
	Source of data	Municipal records and reports
	Method of calculation	Counting the number of jobs created
	Data limitations	Poor record keeping may limit the data
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to create jobs for its communities
	Indicator responsibility	GM Planning and Development
	Number of municipal LED intergovernmental platforms convened by target date	Indicator title
Short definition		Convene and conduct the meetings as planned
Purpose		Information sharing, monitoring and evaluation
Source of data		Municipal reports and records
Method of calculation		Counting the number of meetings held against the planned
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Informed members
Indicator responsibility		GM Planning and Development
The number of jobs created through municipality's local, economic		Indicator title

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development initiatives including capital projects (General KPI)	Short definition	Creating jobs through Expanded Public Works Programme
	Purpose	To reduce unemployment in the municipality
	Source of data	Municipal records and reports
	Method of calculation	Counting the number of jobs created
	Data limitations	Poor record keeping may limit the data
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	The municipality should be able to create jobs for its communities
	Indicator responsibility	GM Planning and Development
Number of marketing programmes initiated	Indicator title	Number of marketing programmes initiated
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
Indicator responsibility	GM Planning and Development	
Number of agricultural programmes initiated	Indicator title	Number of agricultural programmes initiated
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
Indicator responsibility	GM Planning and Development	
Number of mining programmes initiated	Indicator title	Number of mining programmes initiated
	Short definition	Conduct the event

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	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	GM Planning and Development
Number of Enterprise / SMME programmes initiated	Indicator title	Number of Enterprise / SMME programmes initiated
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	GM Planning and Development
	No of SMME benefited from supply chain management	Indicator title
Short definition		Creating jobs through Expanded Public Works Programme
Purpose		To reduce unemployment in the municipality
Source of data		Municipal records and reports
Method of calculation		Counting the number of jobs created
Data limitations		Poor record keeping may limit the data
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		The municipality should be able to create jobs for its communities
Indicator responsibility		GM Planning and Development
Number of spatial planning trainings facilitated		Indicator title
	Short definition	Conduct trainings
	Purpose	Knowledge sharing

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	Source of data	Municipal reports and records
	Method of calculation	Counting numbers of trainings conducted against the ones planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed and skilled people
	Indicator responsibility	GM Planning and Development
% of municipal tribunal sittings held per request	Indicator title	% of municipal tribunal sittings held per request
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	GM Planning and Development
No. of land development forum conducted	Indicator title	No. of land development forum conducted
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	GM Planning and Development
% of land use control and land development application processed	Indicator title	% of land use control and land development application processed
	Short definition	Process all application for water within a required timeframe
	Purpose	To improve the billing system of the municipality
	Source of data	Departmental records

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	Method of calculation	Counting the number of applications made versus the ones processed
	Data limitations	Poor record management from the department
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Process all the application within a stipulated timeframe and give feedback
	Indicator responsibility	GM Planning and Development
% of site inspections requests received & attended	Indicator title	% of site inspections requests received & attended
	Short definition	Conduct regular inspections as planned
	Purpose	To ensure safe and healthy communities
	Source of data	Municipal records
	Method of calculation	Counting the number or calculating the percentage
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy communities
	Indicator responsibility	GM Planning and Development
	Reviewed spatial development strategy (B2B Indicator)	Indicator title
Short definition		Develop the document and ensure that it is approved
Purpose		For informed implementation of service delivery
Source of data		Municipal reports and records
Method of calculation		Counting the numbers and calculating the percentages
Data limitations		Poor record keeping
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		No
Desired performance		Informed and guided implementation of service delivery
Indicator responsibility		GM Planning and Development
Number of GIS awareness campaigns		Indicator title
	Short definition	Ensure production of safe drinking water
	Purpose	Conduct regular awareness campaigns/ programmes as planned
	Source of data	Municipal records
	Method of calculation	Counting the actual numbers or percentages

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	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and healthy population
	Indicator responsibility	GM Planning and Development
% of mapped projects as per request	Indicator title	% of mapped projects as per request
	Short definition	Process all application for water within a required timeframe
	Purpose	To improve the billing system of the municipality
	Source of data	Departmental records
	Method of calculation	Counting the number of applications made versus the ones processed
	Data limitations	Poor record management from the department
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Process all the application within a stipulated timeframe and give feedback
	Indicator responsibility	GM Planning and Development
No. of approved Credible IDP review document	Indicator title	No. of approved Credible IDP review document
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	GM Planning and Development
No. of IDP Framework developed	Indicator title	No. of IDP Framework developed
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping

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	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	GM Planning and Development
No. of IDP Process Plan developed	Indicator title	No. of IDP Process Plan developed
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	GM Planning and Development
Number of IDP Representative Forum meetings	Indicator title	Number of IDP Representative Forum meetings
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	GM Planning and Development
Number of IDP and Budget public consultation	Indicator title	Number of IDP and Budget public consultation
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator

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	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	GM Planning and Development

Corporate Services Department

Indicator Number and Target		
No. of MPAC meetings conducted	Indicator title	No. of MPAC meetings conducted
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
No. of MPAC reports produced	Indicator responsibility	General Manager Corporate Services
	Indicator title	No. of MPAC reports produced
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
Oversight report produced by target date	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
	Indicator title	Oversight report produced by target date
	Short definition	Develop the document and ensure that it is approved

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	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
% of MPAC resolutions implemented. (B2B Indicator)	Indicator title	% of MPAC resolutions implemented. (B2B Indicator)
	Short definition	Implement all MPAC resolutions by target date
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
Number of Council meetings	Indicator title	Number of Council meetings
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	General Manager Corporate Services
No. of councilor training programmes conducted	Indicator title	No. of councilor training programmes conducted
	Short definition	Conduct the event
	Purpose	Promote active and healthy population

	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	General Manager Corporate Services
No. of Mayoral meetings conducted	Indicator title	No. of Mayoral meetings conducted
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	General Manager Corporate Services
No. of portfolio committee meetings conducted	Indicator title	No. of portfolio committee meetings conducted
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records
	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	General Manager Corporate Services
No. of LLF meetings conducted	Indicator title	No. of LLF meetings conducted
	Short definition	Convene and conduct the meetings as planned
	Purpose	Information sharing, monitoring and evaluation
	Source of data	Municipal reports and records

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	Method of calculation	Counting the number of meetings held against the planned
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed members
	Indicator responsibility	General Manager Corporate Services
No. of work place skills plan developed	Indicator title	No. of work place skills plan developed
	Short definition	Develop the document and ensure that it is approved
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
The percentage of a municipality's budget actually spent on implementing its workplace skills plan (General KPI)	Indicator title	The percentage of a municipality's budget actually spent on implementing its workplace skills plan (General KPI)
	Short definition	Developing skilled workforce
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
No. of training committee meetings held	Indicator title	No. of training committee meetings held
	Short definition	Hold meetings to discuss training matters
	Purpose	To capacitate the municipality's work force through trainings
	Source of data	Municipal reports

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	Method of calculation	No. of meetings
	Data limitations	Unavailability of stakeholders
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Implementation of decisions taken during the training committee meetings
	Indicator responsibility	General Manager Corporate Services
No. of annual training report submitted	Indicator title	No. of annual training report submitted
	Short definition	Compilation of the annual report on training
	Purpose	To provide feedback on the training of the workforce
	Source of data	Municipal training statistics
	Method of calculation	No. of reports produced
	Data limitations	Poor keeping of training statistics
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Submission of the report to relevant stakeholders within stipulated time
	Indicator responsibility	General Manager Corporate Services
No. of councillors trained	Indicator title	No. of councillors trained
	Short definition	Training of political office bearers
	Purpose	To capacitate the municipality's work force through trainings
	Source of data	Municipal reports
	Method of calculation	No. of Councilors trained
	Data limitations	Lack of funds
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Implementation of knowledge acquired from the trainings
	Indicator responsibility	General Manager Corporate Services
Number of municipal personnel with technical skills/ capacity (engineer and technicians) (B2B Indicator)	Indicator title	Number of municipal personnel with technical skills/ capacity (engineer and technicians) (B2B Indicator)
	Short definition	Attract and develop employees with technical skills
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages

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	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
Number of municipal personnel with financial minimum competency requirements (B2B Indicator)	Indicator title	Number of municipal personnel with financial minimum competency requirements (B2B Indicator)
	Short definition	Develop and attract employees with financial minimum competency requirements
	Purpose	For informed implementation of service delivery
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
	Number of municipal personnel with capacity on spatial planning (B2B Indicator)	Indicator title
Short definition		Attract and appoint employees with capacity on spatial planning
Purpose		For informed implementation of service delivery
Source of data		Municipal reports and records
Method of calculation		Counting the numbers and calculating the percentages
Data limitations		Poor record keeping
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		No
Desired performance		Informed and guided implementation of service delivery
Indicator responsibility		General Manager Corporate Services
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan(General KPI)		Indicator title
	Short definition	Consider and empower the previously disadvantaged members of the society
	Purpose	Redress inequality
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages

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	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Bridging inequality gap
	Indicator responsibility	General Manager Corporate Services
No. of posts filled as per the approved funded structure	Indicator title	No. of posts filled as per the approved funded structure
	Short definition	Monitor the filling of budgeted and approved posts in accordance with the approved structure
	Purpose	Strengthen the capacity of the municipality to deliver on its mandate by appointing people with necessary skills
	Source of data	Municipal reports
	Method of calculation	No. of posts filled
	Data limitations	None compliance by departments
	Type of indicator	Output indicator
	Calculation type	Non- cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Municipality capacitated with the necessary skills that will enable it to accelerate service delivery
Indicator responsibility	General Manager Corporate Services	
Number of critical (Sec 54&56) posts filled by target time	Indicator title	Number of critical (Sec 54&56) posts filled by target time
	Short definition	Monitor the filling of budgeted and approved posts in accordance with the approved structure
	Purpose	Strengthen the capacity of the municipality to deliver on its mandate by appointing people with necessary skills
	Source of data	Municipal reports
	Method of calculation	No. of posts filled
	Data limitations	None compliance by departments
	Type of indicator	Output indicator
	Calculation type	Non- cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Municipality capacitated with the necessary skills that will enable it to accelerate service delivery
Indicator responsibility	General Manager Corporate Services	
% of employees appointed in terms of the EEP targets	Indicator title	% of employees appointed in terms of the EEP targets
	Short definition	Monitor the appointment of employees in accordance of employment equity plan targets
	Purpose	To increase representativity within the workforce
	Source of data	Municipal Org structure and reports

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	Method of calculation	% of employees appointed in terms of EEP targets
	Data limitations	Unavailability of suitable candidates
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	An increased representatively within the work force
	Indicator responsibility	General Manager Corporate Services
No. of the Employment Equity Committees established	Indicator title	No. of the Employment Equity Committees established
	Short definition	Establish a functional Employment Equity Committee
	Purpose	Redress past inequalities
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Equal society
	Indicator responsibility	General Manager Corporate Services
	No. of Employment Equity Committee meetings conducted	Indicator title
Short definition		Attendance and implementation of EEC meetings' decision
Purpose		To ensure the EEC holds meetings and implement decisions
Source of data		Municipal reports
Method of calculation		No. of EEC meetings attended and decisions implemented
Data limitations		Unavailability of stakeholders/members
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		Yes
Desired performance		Ensure functionality of the Employment Equity Committee by attending meetings and implementing decisions
Indicator responsibility		General Manager Corporate Services
% of IT user support		Indicator title
	Short definition	Monitor the use of IT facilities within the district
	Purpose	Provide Information Technology support to employees within the municipality
	Source of data	Municipal report

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	Method of calculation	% usage of IT facilities
	Data limitations	Loss of data
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Uninterrupted functionality of IT facilities
	Indicator responsibility	General Manager Corporate Services
% avoidance of data loss	Indicator title	% avoidance of data loss
	Short definition	Proper keeping of records and information
	Purpose	To ensure that data/information is well protected
	Source of data	Municipal records
	Method of calculation	% of data kept
	Data limitations	Computers viruses
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Access to information at all times
	Indicator responsibility	General Manager Corporate Services
% avoidance of loss of power	Indicator title	% avoidance of loss of power
	Short definition	Proper keeping of records and information
	Purpose	To ensure that data/information is well protected
	Source of data	Municipal records
	Method of calculation	% of data kept
	Data limitations	Power cuts
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Access to information at all times
	Indicator responsibility	General Manager Corporate Services
No. of LAN upgraded	Indicator title	No. of LAN upgraded
	Short definition	Upgrade LAN
	Purpose	Functional IT service
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers and calculating the percentages

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	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Informed and guided implementation of service delivery
	Indicator responsibility	General Manager Corporate Services
No of employee assistance programmes conducted	Indicator title	No of employee assistance programmes conducted
	Short definition	Conduct the event
	Purpose	Promote active and healthy population
	Source of data	Municipal reports and records
	Method of calculation	Counting the numbers or calculating the percentages
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Active and healthy population
	Indicator responsibility	General Manager Corporate Services
	No of OHS programmes conducted	Indicator title
Short definition		Conduct the event
Purpose		Promote active and healthy population
Source of data		Municipal reports and records
Method of calculation		Counting the numbers or calculating the percentages
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Active and healthy population
Indicator responsibility		General Manager Corporate Services

Finance Department

Indicator Number and Target		
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No. of approved budgets compiled by target date	Indicator title	No. of approved budgets compiled by target date
	Short definition	Compile budget and ensure it is approved by council
	Purpose	To ensure that the municipality adheres to the legislation and proper planning
	Source of data	Municipal reports and council resolutions
	Method of calculation	Council minutes and resolutions
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Production of a credible budget
	Indicator responsibility	Chief Financial Officer
No. of credible financial statements compiled	Indicator title	No. of credible financial statements compiled
	Short definition	Compile credible financial statements for submission to AG for auditing
	Purpose	To ensure that the municipality adheres to the legislation
	Source of data	Municipal reports and council resolutions
	Method of calculation	Council minutes and resolutions
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Production of a credible financial statements
	Indicator responsibility	Chief Financial Officer
No. of financial reports compiled by target date	Indicator title	No. of financial reports compiled by target date
	Short definition	Compile credible financial reports for submission o the Executive Mayor and approval by Council
	Purpose	To ensure that the municipality adheres to the legislation
	Source of data	Municipal reports and council resolutions
	Method of calculation	Council minutes and resolutions
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Production of a credible financial reports
	Indicator responsibility	Chief Financial Officer
Percentage of operation and maintained	Indicator title	Percentage of operation and maintained budget allocated (B2B Indicator)

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budget allocated (B2B Indicator)	Short definition	Allocate a budget for operation and maintenance
	Purpose	To avoid interruption of services
	Source of data	Municipal reports
	Method of calculation	Calculate the percentage of allocated budget
	Data limitations	Inaccurate reporting and recording
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Production of safe drinking water standard
	Indicator responsibility	Chief Financial Officer
The percentage of a municipality's capital budget actually spent on capital projects identified this financial year in terms of the municipality's integrated development plan (General KPI)	Indicator title	The percentage of a municipality's capital budget actually spent on capital projects identified this financial year in terms of the municipality's integrated development plan (General KPI)
	Short definition	Spend more percentage of the municipal budget on capital projects
	Purpose	Fast-track service delivery
	Source of data	Municipal reports
	Method of calculation	Calculate the percentage in the budget
	Data limitations	Inaccurate reporting and poor recording
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Implement more quality capital projects
Indicator responsibility	Chief Financial Officer	
Revenue enhancement strategy reviewed and approved (B2B Indicator)	Indicator title	Revenue enhancement strategy reviewed and approved (B2B Indicator)
	Short definition	Review the strategy and ensure it is approved by council
	Purpose	To ensure that the municipality collects its own revenue
	Source of data	Municipal reports
	Method of calculation	Document approved by council
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Approved document for implementation
Indicator responsibility	Chief Financial Officer	
Number of revenue generation policies	Indicator title	Number of revenue generation policies reviewed and approved. (B2B Indicator)

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reviewed and approved. (B2B Indicator)	Short definition	Ensure that there are policies for revenue generation
	Purpose	To ensure that the municipality relies on its own revenue
	Source of data	Council resolutions and minutes
	Method of calculation	Counting the number of approved policies
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Have policies and procedures in place for proper implementation
	Indicator responsibility	Chief Financial Officer
% of revenue collected monthly at least at (95%) per month (B2B Indicator)	Indicator title	% of revenue collected monthly at least at (95%) per month (B2B Indicator)
	Short definition	Collect monthly revenue at least at 95%
	Purpose	To enhance the revenue of the municipality
	Source of data	Municipal reports
	Method of calculation	Financial statements
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Improved financial health of the municipality
Indicator responsibility	Chief Financial Officer	
% of debt collected (B2B Indicator)	Indicator title	% of debt collected (B2B Indicator)
	Short definition	Ensure that debt owed to the municipality is all collected
	Purpose	To enhance municipal revenue
	Source of data	Financial reports
	Method of calculation	Audited financial statements
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Financial viable municipality
Indicator responsibility	Chief Financial Officer	
% Financial viability as expressed by the appropriate ratios(General KPI)	Indicator title	% Financial viability as expressed by the appropriate ratios(General KPI)
	Short definition	To ensure the municipality is financially viable

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	Purpose	None reliance on grants
	Source of data	Financial statements
	Method of calculation	Ratios
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good financial health of the municipality
	Indicator responsibility	Chief Financial Officer
Number of data cleansing performed (meter services) (B2B Indicator)	Indicator title	Number of data cleansing performed (meter services) (B2B Indicator)
	Short definition	Conduct data cleansing to the municipality billing system
	Purpose	Accurate billing
	Source of data	Municipal billing system
	Method of calculation	Analyse accuracy of the billing
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Accurate data
	Indicator responsibility	Chief Financial Officer
No. of creditors reconciliations conducted	Indicator title	No. of creditors reconciliations conducted
	Short definition	Conduct monthly creditors reconciliations
	Purpose	To improve performance on revenue collection
	Source of data	Municipal reports
	Method of calculation	Counting the number of reconciliations conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Collection of all revenue billed
	Indicator responsibility	Chief Financial Officer
No. of creditors age analysis produced	Indicator title	No. of creditors age analysis produced
	Short definition	Conduct monthly creditors age analysis
	Purpose	To improve performance on revenue collection

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	Source of data	Municipal reports
	Method of calculation	Counting the number of age analysis reports produced
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Collection of all revenue billed
	Indicator responsibility	Chief Financial Officer
% of payments made by target dates	Indicator title	% of payments made by target dates
	Short definition	Ensure all payments are made by target date
	Purpose	To improve performance on revenue collection
	Source of data	Municipal reports
	Method of calculation	Calculating the percentage of payments made
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Collection of all revenue billed
Indicator responsibility	Chief Financial Officer	
% of conditional grant spent in accordance with DoRA by target date	Indicator title	% of conditional grant spent in accordance with DoRA by target date
	Short definition	Ensure production of safe drinking water
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	% of compliance
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Production of safe drinking water standard
Indicator responsibility	Chief Financial Officer	
% of municipal infrastructure grant (MIG) spent (B2B Indicator)	Indicator title	% of municipal infrastructure grant (MIG) spent (B2B Indicator)
	Short definition	Spending all the allocated budget
	Purpose	To implement infrastructure projects for service delivery
	Source of data	Financial reports

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	Method of calculation	Calculating expenditure
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Spend all the MIG allocation
	Indicator responsibility	Chief Financial Officer
% of municipal systems improvement grant (MSIG) spent (B2B Indicator)	Indicator title	% of municipal systems improvement grant (MSIG) spent (B2B Indicator)
	Short definition	Spending all the allocated budget
	Purpose	To improve municipal systems
	Source of data	Financial reports
	Method of calculation	Calculating expenditure
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Spend all the MSIG allocation
	Indicator responsibility	Chief Financial Officer
% of municipal personnel budget spent (B2B Indicator)	Indicator title	% of municipal personnel budget spent (B2B Indicator)
	Short definition	Spending all the allocated budget
	Purpose	Reward employees accordingly
	Source of data	Financial reports
	Method of calculation	Calculating expenditure
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Spend all the municipal personnel budget allocation
	Indicator responsibility	Chief Financial Officer
% of municipal Capital budget spent (B2B Indicator)	Indicator title	% of municipal Capital budget spent (B2B Indicator)
	Short definition	Spending all the allocated budget
	Purpose	To roll-out capital projects
	Source of data	Financial reports
	Method of calculation	Calculating expenditure

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	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Spend all the capita budget allocation
	Indicator responsibility	Chief Financial Officer
No of Indigents policy developed	Indicator title	No of Indigents policy developed
	Short definition	Develop indigent policy to be approved by council
	Purpose	To guide the provision of free basic services to indigents
	Source of data	Municipal reports
	Method of calculation	Counting number of indigent policies approved by council
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Provision of free basic services to all indigents
	Indicator responsibility	Chief Financial Officer
No. of assets count conducted	Indicator title	No. of assets count conducted
	Short definition	Counting all the assets belonging to the municipality
	Purpose	Safeguarding the property of the municipality
	Source of data	Municipal reports
	Method of calculation	Counting the number of periods when assets were counted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Maintain quality municipal assets
	Indicator responsibility	Chief Financial Officer
No. of reconciliations on assets register conducted	Indicator title	No. of reconciliations on assets register conducted
	Short definition	Conduct asset reconciliations of assets on regular bases
	Purpose	Safeguarding the property of the municipality
	Source of data	Municipal reports
	Method of calculation	Counting the number of periods when assets were counted
	Data limitations	Inaccurate reporting

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	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Maintain quality municipal assets
	Indicator responsibility	Chief Financial Officer
% of formal quotations and orders processed by target dates	Indicator title	% of formal quotations and orders processed by target dates
	Short definition	Process all quotations and orders as and when they come
	Purpose	To fast-track service delivery
	Source of data	Municipal reports
	Method of calculation	Age analysis
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Process quotations and orders within the stipulated timeframe
	Indicator responsibility	Chief Financial Officer
	% of tenders awarded by targets dates	Indicator title
Short definition		Award all tenders within the stipulated timeframe
Purpose		To fast-track service delivery
Source of data		Municipal reports
Method of calculation		Age analysis
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Comply with timeframes for awarding tenders at all times
Indicator responsibility		Chief Financial Officer
No. of SCM policy Reviewed		Indicator title
	Short definition	Review the policy and ensure that it is approved by council
	Purpose	To comply with supply chain regulations
	Source of data	Council resolution and minutes
	Method of calculation	Counting the supply chain policies reviewed
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator

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	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Timeous compliance with supply chain regulations
	Indicator responsibility	Chief Financial Officer
No of stock count conducted	Indicator title	No of stock count conducted
	Short definition	Conduct regular stock count on our inventory at regular intervals
	Purpose	Avoid stock loss
	Source of data	Municipal reports
	Method of calculation	Checking municipal records
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Account stock at all times
	Indicator responsibility	Chief Financial Officer
No of stock reconciliation	Indicator title	No of stock reconciliation
	Short definition	Conduct stock reconciliation on a regular basis
	Purpose	Safeguarding the property of the municipality
	Source of data	Municipal reports
	Method of calculation	Counting the number of periods when stock reconciliations were conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Keeping stock safe at all times
	Indicator responsibility	Chief Financial Officer

Office of the Municipal Manager

Indicator Number and Target		
Number of safety and security awareness programme implemented	Indicator title	Number of safety and security awareness programme implemented
	Short definition	Conduct security awareness programmes

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	Purpose	Safety and security in the municipality
	Source of data	Municipal reports
	Method of calculation	Counting the number of campaigns conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Safe and secured municipality
	Indicator responsibility	Office of the Municipal manager
No. of Audit Committee meetings conducted	Indicator title	No. of Audit Committee meetings conducted
	Short definition	Conduct audit committee meetings at regular intervals
	Purpose	Produce clean audit
	Source of data	Municipal reports
	Method of calculation	Counting the number of meetings conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Clean audit opinion
	Indicator responsibility	Office of the Municipal manager
% of Audit and performance Committees resolutions implemented. (B2B Indicator)	Indicator title	% of Audit and performance Committees resolutions implemented. (B2B Indicator)
	Short definition	Implement all audit and performance audit resolutions
	Purpose	Clean audit opinion
	Source of data	Municipal reports
	Method of calculation	Calculating the percentage
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Clean audit opinion
	Indicator responsibility	Office of the Municipal manager
No. of Audit Committee reports produced	Indicator title	No. of Audit Committee reports produced
	Short definition	Produce audit reports on regular basis
	Purpose	Guiding the municipality towards good corporate governance

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	Source of data	Municipal reports
	Method of calculation	Counting the number of reports produced
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good corporate governance
	Indicator responsibility	Office of the Municipal manager
No. of Annual Audit Committee reports produced	Indicator title	No. of Annual Audit Committee reports produced
	Short definition	Produce audit reports on annual basis
	Purpose	To ensure good corporate governance
	Source of data	Municipal reports
	Method of calculation	Counting the number of reports produced
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Good corporate governance
	Indicator responsibility	Office of the Municipal manager
	% audit projects completed	Indicator title
Short definition		Complete all audit projects
Purpose		To ensure good corporate governance
Source of data		Municipal reports
Method of calculation		% complete of audit projects
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Good governance
Indicator responsibility		Office of the Municipal manager
No. of Internal audit reports produced		Indicator title
	Short definition	Produce internal audit reports on regular basis
	Purpose	Good corporate governance
	Source of data	Municipal reports

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	Method of calculation	Counting number of reports produced
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good corporate governance
	Indicator responsibility	Office of the Municipal manager
Submit AG Action to council by 31 January (B2B Indicator)	Indicator title	Submit AG Action to council by 31 January (B2B Indicator)
	Short definition	Ensure production and submitting of credible audit action plan to council by 31 January
	Purpose	Producing a clean audit opinion from the AG
	Source of data	Municipal reports
	Method of calculation	Approved audit action plan
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Clean audit opinion
	Indicator responsibility	Office of the Municipal manager
No. of reviews made(Internal Audit policies, procedures and plans)	Indicator title	No. of reviewal s made(Internal Audit policies, procedures and plans)
	Short definition	Review internal audit policies, procedures and plans
	Purpose	Clean audit opinion
	Source of data	Municipal reports
	Method of calculation	Counting the number of reviews made
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Clean audit opinion
	Indicator responsibility	Office of the Municipal manager
Number of district Internal Audit forum	Indicator title	Number of district Internal Audit forum
	Short definition	Convene and attend district internal audit forum
	Purpose	Information sharing
	Source of data	Municipal reports
	Method of calculation	Counting the number of forum meetings held

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	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informative employees
	Indicator responsibility	Office of the Municipal manager
% internal audit findings resolved. (B2B Indicator)	Indicator title	% internal audit findings resolved. (B2B Indicator)
	Short definition	Resolve all internal audit findings
	Purpose	Getting clean audit opinion from the AG
	Source of data	Municipal reports
	Method of calculation	Calculating the percentage
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Clean audit opinion
	Indicator responsibility	Office of the Municipal manager
	% AG queries resolved (B2B Indicator)	Indicator title
Short definition		Resolve all internal audit findings
Purpose		Getting clean audit opinion from the AG
Source of data		Municipal reports
Method of calculation		Calculating the percentage
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Clean audit opinion
Indicator responsibility		Office of the Municipal manager
% of IGR Resolutions implemented		Indicator title
	Short definition	Ensure that all IGR resolutions are resolved
	Purpose	Good intergovernmental relations
	Source of data	Municipal reports
	Method of calculation	Calculating the percentage
	Data limitations	Inaccurate reporting

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	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good intergovernmental relations
	Indicator responsibility	Office of the Municipal manager
No. of IGR forum meetings conducted	Indicator title	No. of IGR forum meetings conducted
	Short definition	Convene and conduct all IGR meetings as planned
	Purpose	Ensure good intergovernmental relations
	Source of data	Municipal reports
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good intergovernmental relations
	Indicator responsibility	Office of the Municipal manager
No. of district IGR Technical forum meetings conducted	Indicator title	No. of district IGR Technical forum meetings conducted
	Short definition	Convene and conduct all IGR meetings as planned
	Purpose	Ensure good intergovernmental relations
	Source of data	Municipal reports
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good intergovernmental relations
	Indicator responsibility	Office of the Municipal manager
Number of IGR cluster meetings conducted	Indicator title	Number of IGR cluster meetings conducted
	Short definition	Convene and conduct all IGR meetings as planned
	Purpose	Ensure good intergovernmental relations b
	Source of data	Municipal reports
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator

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	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good intergovernmental relations
	Indicator responsibility	Office of the Municipal manager
No. of risk assessments conducted	Indicator title	No. of risk assessments conducted
	Short definition	Convene and conduct all risk assessment meetings as planned
	Purpose	Risk prevention
	Source of data	Municipal reports
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Lees risk
	Indicator responsibility	Office of the Municipal manager
% of fraud and corruption cases investigated (B2B Indicator)	Indicator title	% of fraud and corruption cases investigated (B2B Indicator)
	Short definition	Investigate all reported cases of fraud and corruption
	Purpose	Reduce and manage fraud and corruption
	Source of data	Municipal reports
	Method of calculation	Counting resolved cases against reported one
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Less fraud and corruption
	Indicator responsibility	Office of the Municipal manager
No. of risk management committee meetings	Indicator title	No. of risk management committee meetings
	Short definition	Convene and conduct all risk management committee meetings as planned
	Purpose	Keeping risk at manageable proportion
	Source of data	Municipal reports
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative

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	Reporting cycle	Quarterly	
	New indicator	No	
	Desired performance	Good intergovernmental relations	
	Indicator responsibility	Office of the Municipal manager	
No. of risk management committee charters reviewed	Indicator title	No. of risk management committee charters reviewed	
	Short definition	Review risk management committee charter on annual basis	
	Purpose	Good corporate governance	
	Source of data	Municipal reports	
	Method of calculation	Approved charter	
	Data limitations	Poor record management	
	Type of indicator	Output indicator	
	Calculation type	Cumulative	
	Reporting cycle	Annually	
	New indicator	No	
	Desired performance	Good corporate governance	
	Indicator responsibility	Office of the Municipal manager	
	No. of risk assessments reports	Indicator title	No. of risk assessments reports
		Short definition	Produce risk assessment reports on regular basis
Purpose		Good corporate governance	
Source of data		Municipal reports	
Method of calculation		Counting number of reports produced	
Data limitations		Inaccurate reporting	
Type of indicator		Output indicator	
Calculation type		Cumulative	
Reporting cycle		Quarterly	
New indicator		No	
Desired performance		Good corporate governance	
Indicator responsibility		Office of the Municipal manager	
No. of Anti-fraud and corruption workshops conducted		Indicator title	No. of Anti-fraud and corruption workshops conducted
		Short definition	Conduct anti-corruption and anti-fraud workshops on regular basis
	Purpose	To ensure that the municipality adheres to the water quality standards	
	Source of data	Municipal reports	
	Method of calculation	Counting the number of workshops conducted	
	Data limitations	Poor record keeping	
	Type of indicator	Output indicator	
	Calculation type	Cumulative	
	Reporting cycle	Quarterly	

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	New indicator	No
	Desired performance	Risk and corruption consequence awareness
	Indicator responsibility	Office of the Municipal manager
No. of PMS working sessions on signing of PAs conducted	Indicator title	No. of PMS working sessions on signing of PAs conducted
	Short definition	Conducting PMS working sessions on the signing of Performance Agreements
	Purpose	Knowledge sharing
	Source of data	Municipal reports
	Method of calculation	Counting the number of working sessions conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informative personnel
	Indicator responsibility	Office of the Municipal manager
	No. of employee performance assessment reports produced	Indicator title
Short definition		Ensure production of safe drinking water
Purpose		Produce employees performance assessment
Source of data		Municipal reports
Method of calculation		Counting the number of assessments done
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Improved performance
Indicator responsibility		Office of the Municipal manager
No. of PMS workshops conducted		Indicator title
	Short definition	Conducting PMS workshops
	Purpose	Knowledge sharing
	Source of data	Municipal reports
	Method of calculation	Counting the number of workshops conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No

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	Desired performance	Informative personnel	
	Indicator responsibility	Office of the Municipal manager	
No. of performance reports produced	Indicator title	No. of performance reports produced	
	Short definition	Produce performance reports on regular basis	
	Purpose	Improve performance	
	Source of data	Municipal reports	
	Method of calculation	Counting number of reports produced	
	Data limitations	Inaccurate reporting	
	Type of indicator	Output indicator	
	Calculation type	Cumulative	
	Reporting cycle	Quarterly	
	New indicator	No	
		Desired performance	Good performing employees
		Indicator responsibility	Office of the Municipal manager
No. of mid-year reports produced by target date	Indicator title	No. of mid-year reports produced by target date	
	Short definition	Produce Mid-Year organisational performance reports on regular basis	
	Purpose	Improve organisational performance	
	Source of data	Municipal reports	
	Method of calculation	Counting number of reports produced	
	Data limitations	Inaccurate reporting	
	Type of indicator	Output indicator	
	Calculation type	Cumulative	
	Reporting cycle	Quarterly	
	New indicator	No	
		Desired performance	Good performing municipality
		Indicator responsibility	Office of the Municipal manager
No. of Annual reports produced by target date	Indicator title	No. of Annual reports produced by target date	
	Short definition	Produce Annual organisational performance reports on regular basis	
	Purpose	Improve organisational performance	
	Source of data	Municipal reports	
	Method of calculation	Counting number of reports produced	
	Data limitations	Inaccurate reporting	
	Type of indicator	Output indicator	
	Calculation type	Cumulative	
	Reporting cycle	Annually	
		New indicator	No
	Desired performance	Good performing municipality	

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No. of SDBIPs approved by target	Indicator responsibility	Office of the Municipal manager
	Indicator title	No. of SDBIPs approved by target
	Short definition	Produce the SDBIP and ensure that it is approved by council
	Purpose	Good planning, monitoring and evaluation
	Source of data	Municipal records
	Method of calculation	Approved document
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Comply with all planning and implementation requirements
	Indicator responsibility	Office of the Municipal manager
No. of SDBIPs revised by target date	Indicator title	No. of SDBIPs revised by target date
	Short definition	Revised the SDBIP when necessary
	Purpose	To adjust the targets after in line with the adjustment budget
	Source of data	Municipal reports
	Method of calculation	Approved revised SDBIP
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Aligned planning and implementation documents
	Indicator responsibility	Office of the Municipal manager
	No. of PAs signed by section 54&56 managers by target date	Indicator title
Short definition		Ensure that all Section 54 and 56 sign performance agreements
Purpose		To hold management accountable
Source of data		Municipal records
Method of calculation		Counting the number of signed agreements
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Accountable management
Indicator responsibility		Office of the Municipal manager

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% of newly appointed section 54&56 managers with signed PAs	Indicator title	% of newly appointed section 54&56 managers with signed PAs
	Short definition	Ensure that all Section 54 and 56 sign performance agreements
	Purpose	To hold management accountable
	Source of data	Municipal records
	Method of calculation	Counting the number of signed agreements
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Accountable management
	Indicator responsibility	Office of the Municipal manager
No. of PAs for section 54&56 managers published on the website	Indicator title	No. of PAs for section 54&56 managers published on the website
	Short definition	Publish all signed performance agreements for Section 54 and 56 on the website
	Purpose	Accountability and transparency by management
	Source of data	Municipal reports
	Method of calculation	Counting the number of published signed agreements
	Data limitations	No functionality of the municipal website
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Transparent and accountable municipality
	Indicator responsibility	Office of the Municipal manager
No. of projects visited	Indicator title	No. of projects visited
	Short definition	Visit selected projects for monitoring purposes
	Purpose	Producing quality projects and operating a reliable service
	Source of data	Municipal reports
	Method of calculation	Counting the number of projects visited
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Quality projects and reliable service
	Indicator responsibility	Office of the Municipal manager
Percentage (%) of complaints resolved	Indicator title	Percentage (%) of complaints resolved (B2B Indicator)

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(B2B Indicator)	Short definition	Attend and investigate all complaints and give feedback
	Purpose	Customer satisfaction
	Source of data	Municipal reports
	Method of calculation	Calculate the percentage
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Satisfied customers
	Indicator responsibility	Office of the Municipal manager
	% of complaints recorded and responded to	Indicator title
Short definition		Record and investigate all complaints and give feedback
Purpose		Customer satisfaction
Source of data		Municipal reports
Method of calculation		Calculate the percentage
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Satisfied customers
Indicator responsibility		Office of the Municipal manager
No. of M&E reports produced	Indicator title	No. of M&E reports produced
	Short definition	Produce monitoring and evaluation report on regular basis
	Purpose	Monitor the implementation of service delivery
	Source of data	Municipal reports
	Method of calculation	Counting the number of monitoring reports produced
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Delivering quality service
	Indicator responsibility	Office of the Municipal manager
No. of Back to Basics reports produced	Indicator title	No. of Back to Basics reports produced
	Short definition	Produce Back to Basics report on a regular basis

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	Purpose	Comply with the national and provincial requirements
	Source of data	Municipal reports
	Method of calculation	Counting number of reports produced
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Compliance with requirements
	Indicator responsibility	Office of the Municipal manager
% of cases reported and resolve	Indicator title	% of cases reported and resolve
	Short definition	Attend and investigate all complaints and give feedback
	Purpose	Customer satisfaction
	Source of data	Municipal reports
	Method of calculation	Calculate the percentage
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Satisfied customers
	Indicator responsibility	Office of the Municipal manager
% representations in litigations	Indicator title	% representations in litigations
	Short definition	Ensure that the municipality is represented in all litigations
	Purpose	Municipal legal protection
	Source of data	Municipal reports
	Method of calculation	Counting the percentage representation against the reported cases
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Legal safety
	Indicator responsibility	Office of the Municipal manager
% of SLAs developed	Indicator title	% of SLAs developed
	Short definition	Develop SLA as and when they are requested in partnership with the user department
	Purpose	Good relations

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	Source of data	Municipal reports
	Method of calculation	Calculating the percentage
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good contract documents for implementation
	Indicator responsibility	Office of the Municipal manager
Number of by-laws promulgated. (B2B Indicator)	Indicator title	Number of by-laws promulgated. (B2B Indicator)
	Short definition	Promulgate by-laws as and when they are needed
	Purpose	To improve municipal governance
	Source of data	Municipal reports
	Method of calculation	Counting number of approved by-laws
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Good governance
	Indicator responsibility	Office of the Municipal manager
	Number of by-laws reviewed. (B2B Indicator)	Indicator title
Short definition		Review by-laws as and when is necessary
Purpose		To improve municipal governance
Source of data		Municipal reports
Method of calculation		Counting number of reviewed by-laws
Data limitations		Poor record keeping
Type of indicator		Output indicator
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		No
Desired performance		Good governance
Indicator responsibility		Office of the Municipal manager

Office of the Executive Mayor

Indicator Number and Target		
No of pupils awarded Mayoral bursary.	Indicator title	No of pupils awarded Mayoral bursary.
	Short definition	Awarding bursary to deserving learners
	Purpose	To educate the poor youths in the district
	Source of data	Municipal reports
	Method of calculation	Counting the number of pupils given the bursary
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Educated youth with better future
Indicator responsibility	Office of the Executive Mayor	
No of Mayoral bursary plan developed	Indicator title	No of Mayoral bursary plan developed
	Short definition	Develop mayoral bursary plan
	Purpose	Proper planning
	Source of data	Municipal reports
	Method of calculation	Counting number of bursary plans developed
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Proper planning
Indicator responsibility	Office of the Executive Mayor	
Number of media statements produced	Indicator title	Number of media statements produced
	Short definition	Produce media statements at regular intervals
	Purpose	To ensure that the municipality adheres to the water quality standards
	Source of data	Municipal reports
	Method of calculation	Counting the number of statements produced
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
Reporting cycle	Quarterly	

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	New indicator	No
	Desired performance	Informed community
	Indicator responsibility	Office of the Executive Mayor
% of mayoral speeches produced	Indicator title	% of mayoral speeches produced
	Short definition	Produce mayoral speeches as and when they are required
	Purpose	To keep the stakeholders informed
	Source of data	Municipal records
	Method of calculation	Calculating the percentage of speeches produced against the requested
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed stakeholders
	Indicator responsibility	Office of the Executive Mayor
	Number of media conferences conducted	Indicator title
Short definition		Conduct regular media conferences
Purpose		To keep the stakeholders informed
Source of data		Municipal records
Method of calculation		Counting the number of media conferences conducted
Data limitations		Inaccurate reporting
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Informed stakeholders
Indicator responsibility		Office of the Executive Mayor
Number of marketing publications & advertisements developed		Indicator title
	Short definition	Develop marketing publications and advertisements
	Purpose	To keep the stakeholders informed
	Source of data	Municipal records
	Method of calculation	Counting the number of marketing publications and advertisements developed
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No

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	Desired performance	Informed stakeholders
	Indicator responsibility	Office of the Executive Mayor
No. of service delivery research reports produced	Indicator title	No. of service delivery research reports produced
	Short definition	Producing service delivery research reports
	Purpose	Improve service delivery
	Source of data	Municipal reports
	Method of calculation	Counting the number of reports produced
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Quality service delivery
	Indicator responsibility	Office of the Executive Mayor
No. of Thusong Centres services awareness campaigns conducted	Indicator title	No. of Thusong Centres services awareness campaigns conducted
	Short definition	Conduct awareness campaigns on Thusong Centers services
	Purpose	Informed communities
	Source of data	Municipal reports
	Method of calculation	Number of campaigns conducted
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Informed communities
	Indicator responsibility	Office of the Executive Mayor
No of Thusong centers service level agreements developed	Indicator title	No of Thusong centers service level agreements developed
	Short definition	Develop and sign Thusong Center Service Level Agreements
	Purpose	Good relationship with tenants
	Source of data	Municipal reports
	Method of calculation	Counting the number of agreements produced
	Data limitations	Inaccurate reporting
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
Desired performance	Good relationship with tenants	

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	Indicator responsibility	Office of the Executive Mayor	
No of maintenance plans for Thusong centers developed.	Indicator title	No of maintenance plans for Thusong centers developed.	
	Short definition	Develop maintenance plans for Thusong Centers	
	Purpose	Avoid depreciation of centers before time	
	Source of data	Municipal records	
	Method of calculation	Counting number of maintenance plans developed	
	Data limitations	Poor record keeping	
	Type of indicator	Output indicator	
	Calculation type	Non-cumulative	
	Reporting cycle	Quarterly	
	New indicator	Annually	
	Desired performance	Quality centers	
		Indicator responsibility	Office of the Executive Mayor
	No of institutions providing services in Thusong centers	Indicator title	No of institutions providing services in Thusong centers
Short definition		Maintain or increase the number of institutions providing services at Thusong Centers	
Purpose		Providing a service closer to the communities	
Source of data		Municipal records	
Method of calculation		Counting the numbers	
Data limitations		Inaccurate reporting	
Type of indicator		Output indicator	
Calculation type		Non-cumulative	
Reporting cycle		Quarterly	
New indicator		No	
Desired performance		Provision of service closer to the people	
		Indicator responsibility	Office of the Executive Mayor
% of information provided for municipal website as required		Indicator title	% of information provided for municipal website as required
	Short definition	Provide all the information required for the municipal website	
	Purpose	To keep the communities well informed about the municipality	
	Source of data	Municipal report	
	Method of calculation	Calculating percentages	
	Data limitations	Inaccurate reporting	
	Type of indicator	Output indicator	
	Calculation type	Non-cumulative	
	Reporting cycle	Quarterly	
	New indicator	No	
	Desired performance	Keeping communities informed	
		Indicator responsibility	Office of the Executive Mayor

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Number of community Fora meetings (Imbizos)	Indicator title	Number of community Fora meetings (Imbizos)
	Short definition	Convene and conduct community fora meetings on regular basis
	Purpose	Keeping the communities well-informed
	Source of data	Municipal records
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Well informed communities
	Indicator responsibility	Office of the Executive Mayor
Number of community feedback meetings held (B2B Indicator)	Indicator title	Number of community feedback meetings held (B2B Indicator)
	Short definition	Convene and conduct community feedback meetings on regular basis
	Purpose	Keeping the communities well-informed
	Source of data	Municipal records
	Method of calculation	Counting number of meetings held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Well informed communities
	Indicator responsibility	Office of the Executive Mayor
Number of Batho Pele programmes	Indicator title	Number of Batho Pele programmes
	Short definition	Convene and conduct Batho-Pele programmes on regular basis
	Purpose	Keeping the communities well-informed about government services
	Source of data	Municipal records
	Method of calculation	Counting of programmes convened
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
No of ward committees conference	Indicator title	No of ward committees conference conducted

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conducted	Short definition	Convene and conduct ward committee conferences on regular basis
	Purpose	Good governance
	Source of data	Municipal records
	Method of calculation	Counting number of conferences held
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Good governance
	Indicator responsibility	Office of the Executive Mayor
	Number of State of District Address	Indicator title
Short definition		Convene and conduct state of the district address meeting
Purpose		Keeping the communities well-informed
Source of data		Municipal records
Method of calculation		Counting number of meetings held
Data limitations		Poor record keeping
Type of indicator		Output indicator
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Well informed communities
Indicator responsibility		Office of the Executive Mayor
Number of Special programmes conducted	Indicator title	Number of Special programmes conducted
	Short definition	Convene and conduct special events programmes on regular basis
	Purpose	Supporting the marginalised, vulnerable and disabled people
	Source of data	Municipal records
	Method of calculation	Counting number of events conducted
	Data limitations	Poor record keeping
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Promoting community well-being
	Indicator responsibility	Office of the Executive Mayor

Section D: Cash Flow Projections

Description	Cash Flow Projections – 2015/2016 Budgeted monthly revenue and expenditure (By municipal vote) Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	R thousand	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18
Revenue by Vote															
Vote 1 - Corporate Services	25,468	1,235	3,438	3,841	7,283	4,328	988	7,890	4,442	3,647	12,765	(0)	75,325	80,386	84,166
Vote 2 - Office of the Municipal Manager	2,346	5,648	235	909	345	988	8,987	123	2,245	388	3,340	(0)	25,554	27,274	28,856
Vote 3 - Council	1,235	1,123	457	68	432	879	988	4,568	1,085	1	768	0	11,603	12,400	13,119
Vote 4 - Office of the Mayor	34	395	8,403	898	346	840	85	291	926	123	993	0	13,334	13,981	14,792
Vote 5 - Office of the Speaker	23	95	46	346	46	99	35	79	49	367	126	(0)	1,310	1,391	3,014
Vote 6 - Office of the Chief Whip	23	22	21	33	43	88	33	55	27	33	13	0	392	419	444
Vote 7 - Finance	2,464	3,627	908	8,747	7,894	453	3,466	4,564	2,019	3,218	12,081	0	49,441	52,539	49,206
Vote 8 - Technical Services	166,789	7,329	7,393	73,784	898	3,929	89,394	8,783	3,642	7,839	81,167	(0)	450,948	437,660	477,928
Vote 9 - Community Services	3,820	4,567	4,300	5,674	3,829	7,848	9,875	6,383	4,685	4,832	2,669	0	58,483	62,474	66,098
Vote 10 - Planning Development	2,345	1,393	2,094	839	789	2,618	2,820	3,890	1,062	2,135	3,848	0	23,834	25,346	26,816
Vote 12 - Environmental Health	888	1,769	830	2,135	739	3,029	484	373	962	910	783	0	12,901	13,685	14,479
Total Revenue by Vote	205,435	27,204	28,125	97,273	22,645	25,099	117,153	36,999	21,145	23,493	118,553	0	727,400	732,078	783,702
Expenditure by Vote															
Vote 1 - Corporate Services	25,468	1,235	3,438	3,841	7,283	4,328	988	7,890	4,442	3,647	12,765	(0)	75,325	80,386	84,166
Vote 2 - Office of the	2,346	5,648	235	909	345	988	8,987	123	2,245	388	3,340	(0)	25,554	27,274	28,856

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Municipal Manager															
Vote 3 - Council	1,235	1,123	457	68	432	879	988	4,568	1,085	1	768	0	11,603	12,400	13,119
Vote 4 - Office of the Mayor	34	395	8,403	898	346	840	85	291	926	123	993	0	13,334	13,981	14,792
Vote 5 - Office of the Speaker	23	95	46	346	46	99	35	79	49	367	126	(0)	1,310	1,391	3,014
Vote 6 - Office of the Chief Whip	23	22	21	33	43	88	33	55	27	33	13	0	392	419	444
Vote 7 - Finance	2,464	3,627	908	8,747	7,894	453	3,466	4,564	2,019	3,218	13,546	0	50,906	54,089	50,846
Vote 8 - Technical Services	166,789	7,329	7,393	73,784	898	3,929	89,394	8,783	3,642	7,839	81,167	(0)	450,948	437,660	477,928
Vote 9 - Community Services	3,820	4,567	4,300	5,674	3,829	7,848	9,875	6,383	4,685	4,832	2,669	0	58,483	62,474	66,098
Vote 10 - Planning Development	2,345	1,393	2,094	839	789	2,618	2,820	3,890	1,062	2,135	3,848	0	23,834	25,346	26,816
Vote 12 - Environmental Health	888	1,769	830	2,135	739	3,029	484	373	962	910	783	0	12,901	13,685	14,479
Total Expenditure by Vote	205,435	27,204	28,125	97,273	22,645	25,099	117,153	36,999	21,145	23,493	120,018	0	724,590	729,105	780,557

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
	R thousand	July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue - Standard																
Governance and administration	31,593	12,145	13,508	14,841	16,389	7,674	14,581	17,569	10,794	7,778	30,086	0	176,959	188,390	193,597	
Executive and council	3,661	7,283	9,161	2,254	1,212	2,893	10,127	5,115	4,334	912	5,240	0	52,193	55,465	60,225	
Budget and treasury office	2,464	3,627	908	8,747	7,894	453	3,466	4,564	2,019	3,218	12,081	0	49,441	52,539	49,206	
Corporate services	25,468	1,235	3,438	3,841	7,283	4,328	988	7,890	4,442	3,647	12,765	(0)	75,325	80,386	84,166	
Community and public safety	4,708	6,336	5,130	7,808	4,569	10,878	10,359	6,756	5,646	5,742	3,452	0	71,384	76,159	80,576	
Community and	3,820	4,567	4,300	5,674	3,829	7,848	9,875	6,383	4,685	4,832	2,669	0	58,483	62,474	66,098	

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social services															
Health	888	1,769	830	2,135	739	3,029	484	373	962	910	783	0	12,901	13,685	14,479
Economic and environmental services	2,345	1,393	2,094	839	789	2,618	2,820	3,890	1,062	2,135	3,848	0	23,834	25,346	26,816
Planning and development	2,345	1,393	2,094	839	789	2,618	2,820	3,890	1,062	2,135	3,848	0	23,834	25,346	26,816
Trading services	166,789	7,329	7,393	73,784	898	3,929	89,394	8,783	3,642	7,839	81,167	0	455,223	437,660	477,928
Water	166,789	7,329	7,393	73,784	898	3,929	89,394	8,783	3,642	7,839	81,167	0	455,223	437,660	477,928
Total Revenue - Standard	205,435	27,204	28,125	97,273	22,645	25,099	117,153	36,999	21,145	23,493	118,553	0	727,400	727,555	778,917
Expenditure - Standard															
Governance and administration	31,593	12,145	13,508	14,841	16,389	7,674	14,581	17,569	10,794	7,778	30,086	0	176,959	188,390	193,597
Executive and council	3,661	7,283	9,161	2,254	1,212	2,893	10,127	5,115	4,334	912	5,240	0	52,193	55,465	60,225
Budget and treasury office	2,464	3,627	908	8,747	7,894	453	3,466	4,564	2,019	3,218	12,081	0	49,441	52,539	49,206
Corporate services	25,468	1,235	3,438	3,841	7,283	4,328	988	7,890	4,442	3,647	12,765	(0)	75,325	80,386	84,166
Community and public safety	4,708	6,336	5,130	7,808	4,569	10,878	10,359	6,756	5,646	5,742	3,452	0	71,384	76,159	80,576
Community and social services	3,820	4,567	4,300	5,674	3,829	7,848	9,875	6,383	4,685	4,832	2,669	0	58,483	62,474	66,098
Health	888	1,769	830	2,135	739	3,029	484	373	962	910	783	0	12,901	13,685	14,479
Economic and environmental services	2,345	1,393	2,094	839	789	2,618	2,820	3,890	1,062	2,135	3,848	0	23,834	25,346	26,816
Planning and development	2,345	1,393	2,094	839	789	2,618	2,820	3,890	1,062	2,135	3,848	0	23,834	25,346	26,816
Trading services	166,789	7,329	7,393	73,784	898	3,929	89,394	8,783	3,642	7,839	81,167	0	455,223	437,660	477,928
Water	166,789	7,329	7,393	73,784	898	3,929	89,394	8,783	3,642	7,839	81,167	0	455,223	437,660	477,928
Total Expenditure - Standard	205,435	27,204	28,125	97,273	22,645	25,099	117,153	36,999	21,145	23,493	118,553	0	727,400	727,555	778,917

Revenue by Source															
DC34 Vhembe - Supporting Table SA30 Consolidated budgeted monthly cash flow															
MONTHLY CASH FLOWS	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18
Cash Receipts By Source													1		
Service charges - water revenue	2,952	2,969	2,569	5,987	1,889	5,895	8,956	1,488	6,590	10,026	5,247	(0)	54,568	59,859	63,330
Interest earned - external investments	–	1,046	1,046	1,064	1,235	1,046	1,897	1,235	1,046	587	781	–	10,984	11,620	12,294
Transfer receipts - operational	370,479	–		208,000			154,264		19,010			(0)	751,753	835,180	916,217
Other revenue	88	80	26	85	59	176	51	54	36	46	61	0	761	806	852
Cash Receipts by Source	373,519	4,095	3,641	215,136	3,183	7,117	165,169	2,776	26,681	10,659	6,089	(0)	818,066	907,464	992,694
Other Cash Flows by Source															
Transfer receipts - capital	169,677			174,677			174,677			159,850		–	678,880	765,195	1,323,730
Total Cash Receipts by Source	543,196	4,095	3,641	389,813	3,183	7,117	339,846	2,776	26,681	170,509	6,089	(0)	1,496,946	1,672,659	2,316,424
Expenditure by type															
Employee related costs	39,271	41,702	39,491	41,491	42,158	35,790	37,701	35,897	41,702	53,701	56,213	0	465,117	497,675	532,513
Remuneration of councillors	720	720	720	720	720	720	1,198	1,198	1,198	1,198	1,198	0	10,313	11,035	11,675
Finance charges	23	123		11	12	35	79	1	5	1	–	(0)	289	306	324
Bulk purchases - Water & Sewer			6,459		6,459			6,459		6,459	–	0	25,837	27,336	43,190
Other materials	236	852	5,896	785	852	120	633	146	852	789	338	–	11,500	12,167	12,873
Contracted services	2,125	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	0	23,405	24,763	26,200
Transfers and	3,242	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	1,621	0	19,454	20,583	21,796

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grants - other municipalities															
Transfers and grants - other	350	350	700	350	350	350	350	503	350	350	350	0	4,353	4,367	4,606
Other expenditure	13,570	14,506	13,506	15,506	13,506	14,506	12,643	22,751	16,506	12,506	13,506	0	167,131	265,329	280,699
Cash Payments by Type	59,537	62,003	70,522	62,612	67,806	55,270	56,353	70,703	64,362	78,754	75,355	0	727,400	863,561	933,875
							Other	Expenditure	By	Type					
Capital assets	69,406	68,952	55,300	37,856	65,790	68,879	80,026	55,079	52,763	86,523	60,479	18,450	719,503	751,794	795,398
Repayment of borrowing												-			
Other Cash Flows/Payments												-			
Total Cash Payments by Type	128,943	130,955	125,821	100,468	133,596	124,149	136,379	125,782	117,126	165,278	135,834	22,572	1,446,903	1,615,355	1,729,273

Section E: 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 development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2016 to 30 June 2017.

The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of General Managers. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the implementation and monitoring of the budget, performance of top management and achievement of the strategic objectives as laid out in the IDP.

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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.