



2012/13

VHEMBE DISTRICT MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Introduction

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

Service Delivery Targets and Performance Indicators

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

The Components of a SDBIP

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

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

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

The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. It is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Directors and the community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

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

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

MFMA requirement - Approval of the SDBIP

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

MFMA requirement – Implementation & monitoring

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

The SDBIP process in Vhembe District Municipality

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

Monitoring and the adjustments budget process

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

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

Protocol for revision of SDBIP

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

Protocol

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

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

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

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

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

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

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

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

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

STRATEGIC FOCUS AREAS

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

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

DEPARTMENTAL FOCUS AREAS

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

- 1A. Water Supply
- 1B. Sanitation

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

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

TECHNICAL SERVICES DEPARTMENT

WATER SERVICES

STRATEGIC FOCUS AREA 1: SUSTAINABLE INFRASTRUCTURE AND SERVICES

KPA	Departmental Focus Area	Strategic Objectives	KPI	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TRGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Basic Service Delivery	1A. Water Supply	To supply 51 410 households with safe drinking water by 2015	Make yards connection to 15 534 households, 35 876 households to RDP Standard,	Number of connections	31 416	7 854	7 854	7 854	7 854
			Provide 233 600 000 litres through tankering(16 tankers)	Number of liters	233 600 000	58 400 000	58 400 000	58 400 000	58 400 000
			Review Water Service Development Plan	Number of plans approved	Approved and credible WSDP	Introduction to Local Municipality and Review process	Draft WSDP	Public Consultation	Council Approval
			Develop water by-laws and take legal action to defaulters (Illegal connections) to address water loss.	% of defaulters dealt with	Approved Water Policies and By-Laws	Review	Draft Policies and By-Laws	Public Consultation	Council Approval and promulgation
		To ensure regular, effective, reliable operation and maintenance of water, sanitation and electricity infrastructure in order to halve people without sustabale access to safe drinking water and basic sanitation by 2014	Refurbishment of Water Services Infrastructure	% refurbishment	Refurbishment	Approved Refurbishment Plan, RPPs and Bill of quantities	Design and Tender	Construction	100% completion and commissioning
			Implement Water Demand Management and Cost Recovery strategy	% completion of the projects	Installing all inlet and outlet Bulk Meters in all storages under Vondo RWS	Installing all inlet and outlet Bulk Meters in all storages under Vondo RWS	Procurment of all bulk Meters	Installation of meters	100% Completion and Commissioning of all Bulk Meters
			Construct 4000 VIP units in new	Number	Completed	Completed	Submitted	-	-

KPA	Departmental Focus Area	Strategic Objectives	KPI	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TRGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
			developed villages,	of units	and commissioned 4000 units	and commissioned 4000 units	sion and approval of the 4000 units PIPs		
			Upgrade 01 sewage works and refurbish sewage ponds	Number of sewerage works refurbished	Rehabilitation of Waterval Waste Water Treatment Works	Rehabilitation of Waterval Waste Water Treatment Works	Approval of the Bps	Tender stage	Implementation
	1C Coordination of Housing	Facilitate construction of 2 324 Low cost houses annually to eradicate informal settlements by 2014	Facilitate establishment of housing with local municipalities, COGHSTA and other stakeholders to manage housing issues (ensure that the housing lists are correctly managed). Engage with local municipalities, COGHSTA and service providers to speed up the completion of blocked houses	Number of coordination meetings held	4	1	1	1	1
	1C. Coordination of Electricity supply	To facilitate electrification of 6000 house per annum to ensure universal access to electricity by 2014	Facilitate electrification of 39 000 households, Upgrading of electricity supply to businesses Cut and take legal action to all illegal user of electricity to eliminate vandalism and illegal connection Supply 29 080 households with Free Basic Electricity annually Facilitate building of 9 x 132/22KV power sub stations	Number of coordination meetings held	4	1	1	1	1

KPA	Departmental Focus Area	Strategic Objectives	KPI	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TRGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
			Take legal action to all illegal user of electricity to eliminate vandalism						
	1E. Roads & storm water infrastructure development.	To halve road fatality by 2014	Upgrade 40km of district roads from gravel to tar,	Number of coordination meetings held	4	1	1	1	1

PMU

Capital Works Plan

Project Name	Municipality	Amount	KPI	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS				
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013	
Water and Sanitation Projects										
Vhembe District Municipality rural sanitation	VDM	26,000,000.00		Construction	Monitoring	20 % complete	40 % complete	50 % complete	100 % complete	
Matsa, Mamvuka Manyii bulk water supply	Makhado	8,000,000.00	Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring	
Kurhuleni North storage and reticulation	Makhado	21,457,000.00	Water reticulation	Tender for contractor	40 % complete	10 % complete	40 % complete	60 % complete	100 % complete	
Middle Letaba Command Reservoir	Makhado	800,000.00		Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring	
Nandoni to Malamulele Phase 2 (Reservoir and Pumpstation)	Makhado	100,000.00	Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring	
Tshitale RWS:Mulima Likhade,Pfananani Water Supply Contract A	Makhado	2,000,000.00	Bulk supply	Design stage	Monitoring	10 % complete	40 % complete	60 % complete	100 % complete	
Mashamba Bulk Water Supply	Makhado	500,000.00	Water reticulation	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring	
Tshiendeulu water supply and project phase 2	Makhado	1,500,000.00	Water reticulation	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring	
Sinthumule/Kutama : Valdezia to Mowkop	Makhado	27,300,000.00	Bulk supply	Design stage	40 % complete	Tender stage	10 %	20 % complete	40 % complete	

Project Name	Municipality	Amount	KPI	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
bulk water supply project							complete		
SinthumuleKutama DWAF (B7)	Makhado	700,000.00	Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Sinthumule Kutama Bulk Water Supply Contract B8	Makhado	700,000.00	Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Sinthumule, Kutama, LMB & Makhado Contract 2C	Makhado	6,000,000.00	Bulk supply	Construction	Monitoring	20 % complete	60 % complete	100 % complete	Monitoring
Sinthumule Kutama Bulk Water Supply Contract 2A	Makhado	500,000.00	Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Refurbishment of Waterval Sewer Ponds	Makhado	2,000,000.00	Bulk waste water facility	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Upgrading of Makhado Water Supply	Makhado	3,350,000.00	Bulk supply	Scoping Stage	Monitoring	20 % complete	60 % complete	100 % complete	Monitoring
Construction of Rising main from RV6 Pump Station to RV9 and gravity main to RV10 @ Vuwani Nandoni System	Makhado	90,000.00	Bulk supply	Scoping Stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Nandoni RWS:Construction of Bulk Pipeline to Mutshedzi WTW	Makhado	90,000.00	Bulk supply	Scoping Stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Nandoni RWS:Construction of Bulk Pipeline to Vuwani to Middle Letaba	Makhado	90,000.00	Bulk supply	Scoping Stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Nzhelele RWS: Tshedza ,Tshiffire and Nzhelele weir	Makhado	100,000.00	Bulk supply	Scoping Stage	Design and documentation	Technical report approval	MIG Registration	Design and documentation	Design and documentation
Tshitale RWS: Nandoni pipeline to Tshitale	Makhado	90,000.00	Bulk supply	Scoping Stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Madimbo(Matshakatini),Malale,Domboni Water Supply Phase 1	Musina	1,500,000.00	Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Luphephe Nwanedi RWS:Mechanical and Electrical works	Mutale	15,000,000.00	Bulk supply	Tender evaluation	Monitoring	10 % complete	40 % complete	60 % complete	100 % complete
Mavhode,Madatshistshi,Tshamulungwi, Maholoni and goma water reticulation	Mutale	12,246,494.82	Water reticulation	Tender evaluation	Monitoring	10 % complete	40 % complete	60 % complete	100 % complete
Tshishivhe, Mulodi Mangaya reticulation of water to RDP level phase 2	Mutale	5,000,000.00	Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Mutale uprading of Raw water dam	Mutale	17,000,000.00	Bulk supply	Tender evaluation	80 % complete	10 % complete	40 % complete	60 % complete	80 % complete
Tshagwa,Baimore and Tshingani water reticulation	Mutale	7,935,821.60	Water reticulation	Construction	80 % complete	10 % complete	40 % complete	60 % complete	80 % complete
Rambuda Pumpstation:Bulk line to	Mutale	1,000,000.00	Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring

Project Name	Municipality	Amount	KPI	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Mavhode Phase 1B									
Mafukani to Mabila Rising Main Phase 2	Mutale	500,000.00	Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Tshikuyu,Dovhu,Dulutulu,Bennde Mutale & Masisi Water Supply	Mutale	300,000.00	Water reticulation	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Manenzhe/Bale water supply	Mutale	2,500,000.00	Water reticulation	Design stage	Monitoring	Tender for contract	40 % complete	60 % complete	100 % complete
Tshiungani II,Nwiini,Maholoni,Bileni Equipment & Elec Borehole	Mutale	500,000.00	Water reticulation	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Gundani Tshamutora bulk water and reticulation	Mutale	100,000.00	Water reticulation	Technical report approved by DWA	Design and documentation	MIG Registration	Design and documentation	Design and documentation	Design and documentation
Masisi Sandwell Point B	Mutale	1,000,000.00	Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Upgrading & extension of internal reticulation: Mukumbani, tshilapfene, Tshivhungululu, Rabali Ph 3	Thulamela	22,196,043.33	Water reticulation	Tender for contractor	80 % complete	Appointment of contractor	20 % complete	60 % complete	80 % complete
Dzindi bulk water supply and reticulation Phase 2	Thulamela	25,000,000.00	Water reticulation	Design stage	80 % complete	Appointment of contractor	20 % complete	60 % complete	80 % complete
Mphego water supply	Thulamela	800,000.00	Water reticulation	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Tshikudini water supply	Thulamela	18,000,000.00	Water reticulation	Construction	80 % complete	10 % complete	30 % complete	60 % complete	80 % complete
Block A (Miluwani andTshidaulu) water reticulation	Thulamela	12,000,000.00	Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Shayandima Extensions 9,10 and 11 water reticulation Phase 2	Thulamela	23,000,000.00	Water reticulation	Tender for contractor	80 % complete	Appointment of contractor	20 % complete	60 % complete	80 % complete
Xikundu/Mhinga water reticulation phase 2	Thulamela	25,000,000.00	Water reticulation	Design stage	Monitoring	Appointment of contractor	20 % complete	60 % complete	80 % complete
Malamulele West water reticulation phase 2	Thulamela	23,000,000.00	Water reticulation	Design stage	80 % complete	Appointment of contractor	20 % complete	60 % complete	80 % complete
Malamulele East: Jerome Command Reservoir(3.5ml) system	Thulamela	20,000,000.00		Design stage	80 % complete	Appointment of contractor	20 % complete	60 % complete	80 % complete
Phiphidi Shonisani water reticulation	Thulamela	2,000,000.00	Water reticulation	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Phiphidi Ndongola water reticulation	Thulamela	100,000.00	Water reticulation	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Upgrading of Damani water treatment plant from 4ml/day and associated bulk lines Phase 2	Thulamela	25,000,000.00	Bulk supply	Design stage	80 % complete	Appointment of contractor	20 % complete	60 % complete	80 % complete
Hlungwane (Ntlaveni) Water Reticulation	Thulamela	10,000,000.00	Water reticulation	Design stage	90 % complete	Appointment of contractor	20 % complete	60 % complete	90 % complete
Shayandima Ext 9,10 and 11 Phase A:Bulk	Thulamela	8,000,000.00	Bulk supply	Construction	90 % complete	10 % complete	20 %	60 % complete	90 % complete

Project Name	Municipality	Amount	KPI	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Water supply							complete		
Shayandima Ext 9,10 and 11 Phase B: Reservoir	Thulamela	8,500,000.00	Bulk supply	Construction	Monitoring	20 % complete	40 % complete	60 % complete	100 % complete
Malamulele West RWS:Mudabula,Malonga,Siyandani & Mapuve WTW Leraner contractor 1	Thulamela	1,200,000.00	Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Malamulele West RWS:Mudabula,Malonga,Siyandani & Mapuve WTW Leraner contractor 2	Thulamela	1,200,000.00	Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Malamulele West RWS:Mudabula,Malonga,Siyandani & Mapuve WTW Leraner contractor 3	Thulamela	1,200,000.00	Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Malamulele West RWS:Mudabula,Malonga,Siyandani & Mapuve WTW Leraner contractor 4	Thulamela	1,200,000.00	Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Malamulele West RWS:Mudabula,Malonga,Siyandani & Mapuve WTW Leraner contractor 5	Thulamela	1,200,000.00	Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Malamulele West RWS:Mudabula,Malonga,Siyandani & Mapuve WTW Leraner contractor 6	Thulamela	1,200,000.00	Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Malamulele West RWS:Mudabula,Malonga,Siyandani & Mapuve WTW Leraner contractor 7	Thulamela	1,200,000.00	Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Malamulele West RWS:Mudabula,Malonga,Siyandani & Mapuve WTW Leraner contractor 8	Thulamela	1,200,000.00	Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Malamulele West RWS:Mudabula,Malonga,Siyandani & Mapuve WTW Leraner contractor 9	Thulamela	1,200,000.00	Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Mukumbani,Tshila,Tshivhu,,Raba,Ngwe,M avho,Gonde&Lunu Phase 2	Thulamela	500,000.00	Water reticulation	Construction	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Mukumbani,Tshila,Tshivhu,Raba,Ngwe,Ma vho,Gonde&lunu Water Phase 1	Thulamela	700,000.00	Water reticulation	Construction	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Xikundu/Mhinga Water Reticulation Phase 1A	Thulamela	400,000.00	Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Xikundu/Mhinga Water Reticulation Phase 1B	Thulamela	400,000.00	Water reticulation	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Xikundu/Mhinga Water Reticulation Phase	Thulamela	400,000.00	Water reticulation	Construction	Monitoring	60 % complete	100 %	Monitoring	Monitoring

Project Name	Municipality	Amount	KPI	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
1C							complete		
Xikundu RWS:Doubling Bulk Water Supply from NR3 to Van Rooyen	Thulamela	400,000.00	Bulk supply	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Mutale ROUTE S:Tshamabere (Phase 3C and 3D) Contract 4	Thulamela	1,200,000.00	Bulk supply	Construction	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Mutale ROUTE S:Tshamabere (Phase 3C and 3D) Contract 1	Thulamela	150,000.00	Bulk supply	Construction	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Mutale ROUTE S:Tshamabere (Phase 3C and 3D) Contract 2	Thulamela	150,000.00	Bulk supply	Construction	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Mutale ROUTE S:Tshamabere (Phase 3C and 3D) Contract 3	Thulamela	150,000.00	Bulk supply	Construction	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Mutale Route S Phase 3B	Thulamela	500,000.00	Bulk supply	Construction	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Mutale ROUTE S:Tshamabere (Phase 3C and 3D) Contract 5	Thulamela	1,500,000.00	Bulk supply	Construction	Monitoring	60 % complete	100 % complete	Monitoring	Monitoring
Mukula Bulk Water supply project	Thulamela	5,000,000.00	Bulk supply	Construction	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
Belemu, Mutanda II, Phiphidi Ngwenani ya Themeli & Mathule Z8	Thulamela	124,760.10	Water reticulation	Technical Report approved	Design and documentation	MIG Registration	Design and documentation	Design and documentation	Design and documentation
Construction of new command reservoir & Gumbani	Thulamela	90,000.00	Bulk supply	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Construction of new command reservoir & Tshiulungoma (R9)	Thulamela	90,000.00	Bulk supply	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Construction of water services laboratory building	Thulamela	90,000.00	Bulk supply	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Nandoni RWS:Construction of Bulk Pipeline NN20B to Malavuwe	Thulamela	90,000.00	Bulk supply	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Nandoni RWS:Construction of Bulk Pipeline to Muraga via Mang	Thulamela	90,000.00	Bulk supply	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Vondo RWS:Ngudza,Matatshe Prison bulk water reticulation	Thulamela	90,000.00	Bulk supply	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Vondo RWS (Dedicated bulk line for Thohoyandou CBD)	Thulamela	90,000.00	Bulk supply	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation

Project Name	Municipality	Amount	KPI	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Vondo RWS (Dedicated bulk water supply from RD17 to Donald Fraser)	Thulamela	90,000.00	Bulk supply	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Vondo RWS: Bulk pipe line from R7 to Makwarela EXT 4	Thulamela	90,000.00	Bulk supply	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Vondo RWS: Upgrading of Vondo water treatment works	Thulamela	90,000.00	Bulk supply	Scoping stage	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Thohoyandou block K water reticulation	Thulamela	100,000.00	Bulk supply	Waiting for DWA approval	Design and documentation	Feasibility report	Technical report approval	MIG Registration	Design and documentation
Damani RWS: Upgrading of Water Treatment Works Phase 1: Treatment Plant	Thulamela	15,000,000.00	Bulk supply	Construction	Monitoring	50 % complete	70 % complete	100 % complete	Monitoring
Upgrading of Makhado Sewerage Treatment Plant	Makhado	20,000,000.00	Bulk Sewer works	Construction	Monitoring	50 % complete	70 % complete	100 % complete	Monitoring
Thohoyanadou Business Area Sewerage	Thulamela	150,000.00	Bulk Sewer works	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Thohoyandou Sewerage Works Ext Phase 2	Thulamela	8,000,000.00	Bulk Sewer works	Construction	Monitoring	90 % complete	100 % complete	Monitoring	Monitoring

ROAD PROJECTS									
Road Leading to Airforce Base Phase 3	Makhado	3,000,000.00	Upgrade gravel to tar	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Maintenance of Roads in the District (Tiyane Bridge)	Makhado	1,000,000.00	Upgrade gravel to tar	Construction	Monitoring	100 % complete	Monitoring	Monitoring	Monitoring
Nancefiel Streets	Musina	4,862,000.00	Upgrade gravel to tar	Construction	Monitoring	50 % complete	70 % complete	100 % complete	Monitoring
Tshilapfene/Mukumbani Road Phase 1	Thulamela	5,000,000.00	Upgrade gravel to tar	Construction	Monitoring	40 % complete	60 % complete	80 % complete	100 % complete
Rehabilitation of Shayandima Industrial Area	Thulamela	1,500,000.00	Upgrade gravel to tar	In the process of termination and appointing another contractor	Monitoring	40 % complete	60 % complete	80 % complete	100 % complete

Public Transport Projects									
Upgrading of Total garage to Raluswielo to Mbilwi to Bergvlam	Thulamela		Upgrading from gravel to block paving	Construction	100% complete	40 % complete	60 % complete	80 0 % complete	100 % complete
Elim Taxi Rank	Makhado		Construction of Taxi Rank	Construction	100% complete	40 % complete	60 % complete	80 0 % complete	100 % complete
Malamulele sidewalk	Thulamela		Upgrading from gravel to block paving	Construction	100% complete	40 % complete	60 % complete	80 0 % complete	100 % complete

COMMUNITY SERVICES DEPARTMENT

STRATEGIC FOCUS AREA 2: HEALTH, SOCIAL AND COMMUNITY DEVELOPMENT

KPA	Departmental Focus Area	Strategic Objectives	KPI	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Basic Service Delivery	2A. Provision of fire and rescue services.	To reduce health hazards and ensure safe living environment by 2014.	Inspect 80 building per quarter,	Number of buildings inspected	80	20	20	20	20
			Respond to various incidents within 3 minutes,	Time taken to respond	3 minutes	3 minutes	3 minutes	3 minutes	3 minutes
			Conduct 05 communities trainings	Number of trainings	5	1	1	1	2
	2B. Disaster management provision	To provide immediate relief within 72 hours after an incident or disaster all the times.	Provide Relief through 100 shelters,	% Provision of 100 shelters	100%	100%	100%	100%	100%
			Conduct 04 trainings, District Disaster Management Advisory Forum quarterly meetings and needs assessment annually	Number of Trainings	4	1	1	1	1
			Review disaster management plan after two years	Number of plans reviewed	1	N/A	N/A	N/A	1
			Purchase Call Centre equipments,	Number of purchases made	1		1		
			Conduct 10 risk management workshops,	Number of workshops	10	2	2	3	3
	Develop risk reduction plan, contingency Plans	Number of Plans produced	1	N/A	N/A	N/A	1		
	2C. Environmental/municipal health provision	To reduce health hazards and ensure safe living environment by 2014.	Conduct 01 Funeral undertaker's workshop	Number of workshops	1	N/A	N/A	1	N/A
			Conduct 01 water sources sampling annually	Number of Samplings	1	N/A	1	N/A	N/A
		To reduce health hazards and ensure safe living environment by 2014.	Conduct 100% inspection and certification of food premises,	Number of Inspection	100	25	25	25	25

KPA	Departmental Focus Area	Strategic Objectives	KPI	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
			funeral parlours, non-food premises e.g. crèches and farms,	s conducted					
			Facilitate 04 environmental awareness campaigns	Number of Campaigns	4	1	1	1	1
			Facilitate 04 clean-up	Number of clean-ups	4	1	1	1	1
			Facilitate 01 tree planting campaigns	Number of Campaigns	1	N/A	1	N/A	N/A
			Facilitate 04 youth campaign	Number of Campaigns	4	1	1	1	1
			Facilitate 02 Persons with disability campaign	Number of Campaigns	2		1		1
			Facilitate 05 Woman campaign	Number of Campaigns	5	1	1	1	2
			Facilitate 02 Senior Citizens trainings/workshops per annum.	Number of workshops	2	1	N/A	1	N/A
			Conduct 12 road blocks annually	Number of roadblocks	12	3	3	3	3
			Conduct 10 patrols annually	Number of patrol	10	2	2	3	3
			Conduct 5 butchery and taxidermy inspection annually	Number of inspections	5	1	1	2	1
			Inspect and respond 100% to any developments, wild animal damage, permits issuing, complains attendance,	% Response	100%	100%	100%	100%	100%
			100% Vehicle emissions and Licensing per annum	% issued	100%	100%	100%	100%	100%
			Inspect 40 industries, purchase air pollution measuring instruments	Number of inspections	40	10	10	10	10
			Conduct 01 Air quality awareness	Number of	1		1		

KPA	Departmental Focus Area	Strategic Objectives	KPI	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
			workshop,	workshops					
			Facilitate waste collection in rural areas	Number of coordination meetings held	4	1	1	1	1
			100 % inspection of all landfill sites, transfer stations and illegal dumping sites	Number of inspections	40	10	10	10	10
			Conduct 01 Waste management workshop	Number of workshops	1	N/A	1	N/A	N/A
			Develop 12 refuse transfer station	Number of transfer stations developed	12	3	3	3	3
			Develop 1 Landfill site,	Number of landfill site developed	1	N/A	N/A	N/A	1
	2D. Health and social development services provision	To ensure reversal of the spread of HIV and Aids, incidence of malaria and other major diseases by 2015	Facilitate training of 04 care givers ,	Number of trainings	4	1	1	1	1
			Hosting of 04 AIDS council meetings	Number of AIDS council meetings held	4	1	1	1	1
			Hosting 08 Tb, STI's, HIV and AIDS awareness campaigns	Number of campaigns	8	2	2	2	2
			Conduct 01 HIV benchmarking annually	Number of benchmarking	1	N/A	N/A	1	N/A
			Facilitate development of 2012-2016 HIV and AIDS Strategic Plan	Number of strategies developed	1	N/A	N/A	N/A	1
	2E. Educational services provision	To facilitate eradication of illiteracy by 2014.	Facilitate 100% provision of teaching, learning resources /materials	Number of coordination meetings held	4	1	1	1	1
	2F. Provision of sports, arts & culture	To facilitate provision of shelters for children at early childhood learning,	To coordinate the building and upgrading schools, Sports, Arts	Number of coordinatio	4	1	1	1	1

KPA	Departmental Focus Area	Strategic Objectives	KPI	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
	infrastructure	primary and secondary level by 2014 To facilitate provision of 24 hours health and security services all the time.	and Culture centers and police stations	n meetings held					
		To create a better District, a better Province and a better South Africa, Africa and world	Coordinate 12 international and national events,	Number of coordination meetings held	4	1	1	1	1
			Coordinate 04 MRM capacity building,	Number of coordination meetings held	4	1	1	1	1
			Coordinate 05 sporting activities,	Number of coordination meetings held	4	1	1	1	1
			Coordinate 05 arts competition	Number of coordination meetings held	4	1	1	1	1
			Coordinate 05 cultural competitions	Number of coordination meetings held	4	1	1	1	1

STRATEGIC FOCUS AREA 5: JUSTICE, COMMUNITY SAFETY AND SECURITY

5A. Provision of safety and security

KPA	Departmental Focus Area	Strategic Objectives	KPI	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Good Governance and Public Participation	Community Safety Forums	To ensure safe and peaceful district all the times	Conduct 2 Crime Prevention Awareness campaigns	Number of campaigns	2	1	N/A	1	N/A
			Conduct 2 crime prevention workshops,	Number of workshops	2	1	N/A	1	N/A
			Launch Women Against Abuse and Crime (WAAC	Number of launches	1	N/A	1	N/A	N/A
			Conduct festive season and Easter operations	Number of operations	2	N/A	1	1	N/A
			Conduct patrolling of town campaigns	Number of campaigns	1	N/A	1	N/A	N/A
			Facilitate formation of sector crime forum, street committees and strengthen rural safety	Number of coordination meetings held	4	1	1	1	1
	Border management	To ensure safe and peaceful district all the times	Facilitate resumption of SANDF monitoring the border patrol together with the SAPS	Number of coordination meetings held	4	1	1	1	1
	Legal Aid Board	To ensure safe and peaceful district all the times	Facilitate the launching of 04 law advise centers in local municipalities, Victim empowerment and substance abuse campaign	Number of advise centers launched	4	N/A	4	N/A	N/A
	Victim empowerment	To ensure safe and peaceful district all the times	Facilitate the extension of victim empowerment desks to accessible areas	Number of coordination meetings held	4	1	1	1	1

DEVELOPMENT PLANNING DEPARTMENT

STRATEGIC FOCUS AREA 3: ECONOMIC GROWTH AND DEVELOPMENT

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Local Economic Development (LED)	3A. Growing the district economy	To grow the district economy by halving the proportion of people who suffer from hunger, unemployment and poverty by 2015	Create 5 104 job opportunities and 200 permanent jobs	Number of jobs	5 104 job opportunities and 200 permanent jobs	N/A	N/A	N/A	5 104 job opportunities and 200 permanent jobs
			Constructing 1 Eco lodge, 1 Exhibition centre, 1 Recreational centre,	Number	1	N/A	N/A	N/A	1
			Train 50 tourist guides,	Number of guides	Training 50 tourist guides	N/A	N/A	N/A	Training 50 tourist guides
			Host 10 cultural activities and participate in 25 (8) exhibitions annually	Number of exhibitions	8	1 Makhado 1 Canival	1 Sanganai	1 Marola	1 Rand 1 Indaba 1 Decorex
	3B. Creation of jobs and poverty alleviation	To grow the district economy by halving the proportion of people who suffer from hunger, unemployment and poverty by 2015	Reviving SMME Forum,	Number of forums	1	N/A	N/A	1	N/A
			Host 10 workshops, 01 Agriculture, 01 Tourism, 01 Forestry & 01 Co-operative summits, (Host 01 District Economic Growth Development Summit)	Number of Activities	10 workshops and 01 Agriculture, tourism, forestry and co-operative summit	N/A	N/A	N/A	10 workshops and 01 Agriculture, tourism, forestry and co-operative summit
	3C. Rural economic base development	To grow the district economy by halving the proportion of people who suffer from hunger, unemployment and poverty by 2015	Hosting 06 (3) environmental workshops/campaign annually	Number of workshops	6 (3)	N/A	1 (My home is green, I am green)	1 (Wetlands day seminar)	1 (Environment day seminar)
			Establishing 02 contract supply of fresh produce	Number of contracts	2	N/A	1	N/A	1

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
			Facilitate support of 01 community land reform beneficiary	Number of beneficiaries	1	N/A	N/A	N/A	1
			Host Young & female farmer competitions per annum	Number of competitions	2	1	N/A	N/A	1
	3D. Skills Development	To grow the district economy by halving the proportion of people who suffer from hunger, unemployment and poverty by 2015	Training 10 students in mining related qualification,	Number of Trainings	1	N/A	N/A	1	N/A
Assist 05 mining co-operatives that are involved in prospecting, quarrying, polishing, beneficiation and trading of minerals			Number of cooperatives	1	N/A	N/A	1	N/A	
Establish partnership with mining industries in development of Small enterprises through supplier development programme			Number of partnerships	1	N/A	N/A	1	N/A	
Participate in social and labour plan annually			Number of participations	1	N/A	N/A	1	N/A	

LED Start-up Capital Projects/Programme

Project Name	Municipality	Amount	KPI	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
					Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Awelani Community Tourism	Mutale	R1 000 000	Accommodation	Start of operationalization	N/A	N/A	Proclamation into Nature Reserve	Soft game in the Park
Tshakhuma Hatchery	Makhado	R500 000	Day old chicks Hatchery	01 hatchery	Finalize construction	Installation of machines	Commissioning of machines	Complete hatchery
Lwamondo Achaar	Thulamela	R2 000 000	Achaar making	100% Achaar making	N/A	N/A	N/A	100%
Tshakhuma Nursery	Makhado	R500 000	Seedling production	01 Nursery	Delivery of	Nursery	Installation of	Complete

Project Name	Municipality	Amount	KPI	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
					Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
					materials	refurbishment	irrigation equipments	
Agriculture landing depot	Whole District	R4 464 000	leasing of farm machinery	01 Landing depot	Appointment of support staff	Operational landing depot	Operational landing depot	Operational landing depot
Mapate community tourism	Thulamela	R 3 000 000	Accommodation	1,3km upgrade of access road from gravel to concrete	600m and bridge complete	1,3 km upgrade complete	N/A	N/A

Spatial Planning

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Basic Service Delivery	3F. Spatial planning	To ensure sustainable human settlement in the Vhembe District Municipality by 2014.	Facilitate demarcation of 1 150 sites, formalization of informal settlement and upgrading of tenure rights annually	Number of sites	1 150	Progress report	Progress report	Progress report	1 150
			Conducting 04 Land forum meetings	Number of meetings	4	1	1	1	1
		Conducting 01 Land development Summit	Number of summits	1	N/A	1	N/A	N/A	
		Conduct 05 workshop/Trainings	Number of workshops	5	N/A	N/A	5	N/A	
		Purchasing upgraded GIS Software (ArcEditor),	Number of software	Upgrade GIS software	N/A	N/A	N/A	1	
		Host GIS Exhibition programme for schools annually	Number of programs	1	N/A	N/A	N/A	1	
		Mapping & collection of data annually	Number of events	4	1	1	1	1	
		Conducting 04 GIS Forum annually	Number of meetings	4	1	1	1	1	
		Conducting GIS trainings	Number of trainings	4	1	1	1	1	

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

4C. Good governance and Community Participation

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Good Governance and Public Participation	IDP Steering committee	To ensure 100% participation of communities in municipal programmes/activities all the times	Develop framework and process plan,	Number of plans	1	1	N/A	N/A	N/A
	District Development Planning Forum	To ensure 100% participation of communities in municipal programmes/activities all the times	Conduct 04 DDPF meetings	Number of meetings	4	1	1	1	1
	IDP Steering Committee	To ensure 100% participation of communities in municipal programmes/activities all the times	Conduct 09 Steering committee meetings	Number of meetings	9	3	3	2	1
	IDP Rep Forum	To ensure 100% participation of communities in municipal programmes/activities all the times	Conduct 04 Rep forum meetings	Number of meetings	4	1	1	1	1
	IDP Capacity Building	To ensure 100% participation of communities in municipal programmes/activities all the times	Conduct 06 IDP workshop/Trainings	Number of workshops	6	2	2	1	1
	IDP public consultation	To ensure 100% participation of communities in municipal programmes/activities all the times	Conduct 04 Public consultation meetings	Number of meetings	4	N/A	N/A	4	N/A

STRATEGIC FOCUS AREA 1: SUSTAINABLE INFRASTRUCTURE AND SERVICES

1D. Public transport planning

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
1D. Public transport planning	To facilitate and coordinate provision of safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020		Construct 10km of pedestrian pathways annually	Number of Kilometers	Monitoring the construction 10 km of pedestrian pathway	1 report	1 report	1 report	1 report
			Facilitate construction of 01 inter-modal infrastructure	Number of reports	4 reports	1	1	1	1
			Review ITP	Number of ITPs reviewed	1	N/A	N/A	N/A	1
			Conducting 04 Transport forum,	Number of forum meetings	04	1	1	1	1
			Conducting 04 Transport task team	Number of Task Team meetings	4	1	1	1	1
			Conducting 04 Vhembe Licensing forum meetings	Number of forum meetings	4	1	1	1	1

CORPORATE SERVICES DEPARTMENT

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

4A. Municipal Transformation and Organizational Development

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS				
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013	
Municipal Development Transformation	Institutional and	Human Recourses	To build and enhance human resource capacity of the municipality all the time.	Develop procedures manuals.	Number of manuals	20	5	5	5	5
			23 policies to be reviewed.	Number of policies	23	7	7	7	9	
	Organizational Design	To build and enhance human resource capacity of the municipality all the time.	Organizational structure to be reviewed.	Number of reports	4 Reports	1Report	1 Report	1 Report	1 Report	
			147 new job descriptions to be developed.	Number of JDs	147	36	37	37	37	
			210 job descriptions to be reviewed.	Number of JDs	210	52	52	53	53	
			357 posts to be evaluated	Number of posts	357	-	119	119	119	
			26 employees transferred from DHSD to be placed.	Number of placements	26	26	-	-	-	
	Recruitment	To build and enhance human resource capacity of the municipality all the time.	19 vacant budgeted posts to be filled.	Number of posts filled	19	10	9	-	-	
	Employee Benefits	To build and enhance human resource capacity of the municipality all the time.	91 qualifying Employees to be paid for long service bonus.	Number of employees paid	91	46	10	17	18	
	Occupational Health and Safety	To build and enhance human resource capacity of the municipality all the time.	04 building inspection to be conducted	Number of inspections	4	1	1	1	1	
			04 OHS District forum meetings and 01 OHS working group to be held	Number of working groups	4	1	1	1	1	
			150 employees to be sent for medical surveillance, provision of personal protective equipments annually,	Number of employees	150	37	37	37	39	
			provision of personal protective equipments annually,	% provision	100%	100%	100%	100%	100%	

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
	Labour Relations	To build and enhance human resource capacity of the municipality all the time.	Implement all LLF recommendations	% implementation	100%	100%	100%	100%	100%
			Resolve all labour dispute before the next sitting	% of disputes resolved	100%	100%	100%	100%	100%
	Employee Wellness Program	To build and enhance human resource capacity of the municipality all the time.	04 wellness awareness programmes to be conducted	Number of programs	4	1	1	1	1
			04 EWP Committee meeting to be held	Number of meetings	4	1	1	1	1
	Individual PMS	To build and enhance human resource capacity of the municipality all the time.	4 performance assessments to be coordinated for all VDM employees.	Number of assessment meetings	4	1	1	1	1
			Develop & review individual performance plans for all employees,	% Development	100%	100%	100%	100%	100%
			Coordinate quarterly performance review and performance appraisal for all employees	Number of reviews	4	1	1	1	1
	Training	To build and enhance human resource capacity of the municipality all the time.	542 employee & 58 councilors to be trained Conduct	Number of people	600	150	150	150	150
			All employees attend relevant Conferences & congresses	% Attendance	100%	100%	100%	100%	100%
	Employment Equity	To build and enhance human resource capacity of the municipality all the time.	1 employment equity plan	Number of plans	1	1 Report	1 Rep	1 Rep	1 Rep
	Bursary	To build and enhance human resource capacity of the municipality all the time.	All qualifying bursars to be awarded	Number of reports	4 Reports	1 Rep	1 Rep	1 Rep	1 Rep
	Customer Services	To build and enhance human resource capacity of the municipality all the time.	4 Batho Pele Forum to be conducted	Number of meetings	4	1	1	1	1
			All employees to be issued with name tags.	% of employees given tags	100%	100%	100%	100%	100%
	Information Technology	To manage and provide efficient and effective ICT services to Vhembe District Municipality	Development of SharePoint	% Intranet functionality	100%	100%	100%	100%	100%
			Internet Upgrade from 512k to 2MB,	Number of upgrades	1	N/A	N/A	N/A	1

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
			Development Local Area Network(LAN)	Number of LAN developed	1	N/A	N/A	N/A	1
			Computer lease	Number of computers leased	19 Computers	10 computer	9 computer	N/A	N/A
			Renewal of Software License	Number of licenses renewed	10 renewed licenses	10	N/A	N/A	N/A
			Virtual Private Network	Number of sites	15 Sites	N/A	5	5	5
			Monitoring of disaster recovery	% avoidance of data loss	100%	100%	100%	100%	100%
			Monitoring of Alternative Power Supply	% avoidance of loss of power	100%	100%	100%	100%	100%
			ICT Support	% user supports given	100%	100%	100%	100%	100%
	Auxiliary Services	To manage and provide a diverse range of efficient and effective auxiliary services functions to the District Municipality and external stakeholders	Erect 10 guard rooms annually	Number of monitoring reports	4	1	1	1	1
			Provides security services	Number of stations provided with security	31	31	31	31	31-
			Conversion of store room into offices	Number of store rooms converted	1	N/A	N/A	1	N/A
			Servicing and repair plant aircon: Council chamber PR Mphephu Green hall Mayoral boardroom	Number of plants	4 Plants	4	N/A	N/A	N/A

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
			Purchase of furniture	Number of offices	7 workstations	7	N/A	N/A	N/A
			Fuel and oil for all VDM vehicles	Number of returns	12 returns	3	3	3	3
			Payment of Omnirisk insurance	Number of reports	2 reports	1	N/A	1	N/A
			Renewal of licences for pool vehicles	Number of licences	21	2	9	2	8
			Renewal of two franking machines	Number of returns	12 returns	3	3	3	3
			Renewal of three post bag at Head office, Elim and Malamulele	Number of postbags renewed	3	N/A	3	N/A	N/A
			Purchasing of protective clothing for service workers and staff	Number of workers benefiting	50	50	N/A	N/A	N/A
			Payment of municipal services	Number of reports	12 report	3	3	3	3
			Leasing of office accommodation	Number of reports	12 report	3	3	3	3
			Transactional advisor	Number of reports	4 Report	1	1	1	1
			Repair maintenance of building	Number of reports	4 Report	1	1	1	1
			Repair of furniture and fittings	Number of reports	4 report	1	1	1	1
Good Governance and Public Participation	Council Support	To build and enhance human resource capacity of the municipality all the time.	Conduct Council meetings	Number of meetings	05	1	1	2	1
			Conduct Mayoral Committee Meetings	Number of meetings	12	3	3	3	3
			Conduct Portfolio Committee Meetings	Number of meetings	12	3	3	3	3
			Conduct Management Meetings	Number of meetings	64	16	16	16	16
			Conduct LLF Meetings	Number of meetings	12	3	3	3	3
	Office of the	To build and enhance human resource	Conference on Traditional	Number of	2	N/A	1	1	N/A

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
	Speaker	capacity of the municipality all the time.	Leadership, Ward Committees and Ward Councilors	conference					
Ward Committees capacity building			Number of workshops	1	N/A	1	N/A	N/A	
District Speakers' Forum			Number of Forum Meetings	4	1	1	1	1	
Social Cohesion			Number of meetings	1	N/A	1	N/A	N/A	
Human Rights Day			Number of celebration	1	N/A	N/A	1	N/A	

FINANCE DEPARTMENT

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

4B. Financial management and viability

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Municipal Financial Viability and Management	Budget	100% compliance with the MFMA and the Municipal Budget and Reporting Regulation (MBRR) annually	monthly submission of accurate and complete sec 71 report in terms of MFMA by the 10th working day of the month.	Number of reports	12	3	3	3	3
			monthly submission of accurate and complete sec 72 report in terms of MFMA by the 25th of January.	Number of reports	1	0	0	1	0
			Adjusted Budget	Number	1	N/A	1	0	N/A
			GRAP compliant financial statements submitted by 31st August	Number	1	1	N/A	N/A	N/A
			Adopted budget process plan on or 31st August 2012	Number	1	1	0	0	0
			Credible 2013/14 budget submitted by the 31 may 2013	Number	1	N/A	N/A	N/A	1
			Accurate Financial statements	Number	4	1	1	1	1
			Accurate Financial statements	Number	12	3	3	3	3
Municipal Financial Viability and Management	Revenue Management	100% compliance with the MFMA and the Municipal Budget and Reporting Regulation (MBRR) annually	Approved Revenue strategy by 30 June 2013	Number	1	N/A	N/A	N/A	1
			Monthly Revenue Report	Number	12	3	3	3	3
			Monthly Reconciliation Reports	Number	12	3	3	3	3
			100% Collection	% collection	100%	40%	35%	15%	10%
Municipal Financial Viability and Management	Expenditure Management	100% compliance with the MFMA and the Municipal Budget and Reporting Regulation (MBRR) annually	Monthly reconciliation of the Project register within 5 days	Number of days	12	3	3	3	3
			Payment of 3rd parties within 3 days.	Numbers of days	12	3	3	3	3
			Payments of creditors within 30 days	Number of days	Within 30 Days	Within 30 Days	Within 30 Days	Within 30 Days	Within 30 Days

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
			Prepare Monthly reconciliation of Creditors control accounts.	Number	12 Monthly reconciliations	3	3	3	3
Municipal Financial Viability and Management	Supply Chain Management	100% compliance with the MFMA and the Municipal Budget and Reporting Regulation (MBRR) annually	Formal quotations, request and orders processed within three days	Number of days	3days	3days	3days	3days	3days
			Awarding tenders within 90 days	Number of days	90days	90days	90days	90days	90days
			Credible inventory register (Monthly Inventory Reconciliation)	Number of reconciliations	12	3	3	3	3
Municipal Financial Viability and Management	Asset Management	100% compliance with the MFMA and the Municipal Budget and Reporting Regulation (MBRR) annually	Monthly updating of the new addition's, reconciliation between asset register and GL and recording of all the movements. Regular spot checks.	Number of updating	12	3	3	3	3
			Asset Verification	Number of verifications	2	N/A	1	N/A	1
			Unbundling of completed infrastructure assets and impairment ,assessment of useful life, review of residual value on all municipal assets	Number	4	1	1	1	1
			Identification of assets to be write off and disposed	Number	2	N/A	1	N/A	1

OFFICE OF MUNICIPAL MANAGER

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

4A. Municipal Transformation and Organizational Development

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

4C. Good governance and Community Participation

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Good Governance and Public Participation	Intergovernmental Relations (IGR)	To ensure 100% (full) participation of all sphere and tiers of government in the IGR meetings to comply with IGR Framework Act and good governance on matters of municipalities.	Host 12 District Mayors' forum,	Number of forum meetings	12	3	3	3	3
			Host 04 Municipal Managers' forum	Number of forum meetings	4	1	1	1	1
			Host 08 Cluster meetings per annum	Number of cluster meetings	8	4	4	4	4
			Facilitate District intergovernmental relation meetings	Number of meetings 4	4	1	1	1	1
			MPAC – Considers the Annual report on behalf of council	Number of reports	1	N/A	N/A	1	N/A
			MPAC – Issues an oversight report for consideration by Council	Number of reports	1	N/A	N/A	1	N/A
Good Governance and Public Participation	Audit Committee	To assist management in improving the effectiveness of risk management, corporate governance and internal control all the times in order for municipality to achieve clean Audit by 2014	Audit Committee – Host quarterly meetings,	Number of meetings	4	1	1	1	1
			Compile quarterly and Annual Audit Committee reports	Number of reports	4	1	1	1	1
			Provide oversight role in issues of internal control, risk management and governance.	% oversight	100%	100%	100%	100%	100%
Good Governance and Public Participation	Internal Audit	To assist management in improving the effectiveness of risk management, corporate governance and internal control all the times in order for municipality to achieve clean Audit by 2014	Review Internal Audit charter,	Number of charters reviewed	1	N/A	N/A	N/A	1
Good Governance and Public Participation	Internal Audit	To assist management in improving the effectiveness of risk management, corporate governance and internal control all the times in order for municipality to achieve clean Audit by 2014	Review strategic Internal Audit plan	Number of plans reviewed	1	N/A	N/A	N/A	1
Good Governance and Public Participation	Internal Audit	To assist management in improving the effectiveness of risk management, corporate governance and internal	Review Audit methodology annually	Number of audit methodolo	1	N/A	N/A	N/A	1

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

STRATEGIC FOCUS AREA 5: JUSTICE, COMMUNITY SAFETY AND SECURITY

5A. Provision of safety and security

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

OFFICE OF THE EXECUTIVE MAYOR

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

4C. Good governance and Community Participation

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

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Unit of Measurement	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
		programmes/activities all the times							
Good Governance and Public Participation	Communication	To ensure 100% participation of communities in municipal programmes/activities all the times	Produce quarterly brochures & newsletter	Number of news letters	8	2	2	2	2
Good Governance and Public Participation	Communication	To ensure 100% participation of communities in municipal programmes/activities all the times	Advertise on 02 National Magazines, 04 Big Screen Advertisement, 04 print & 10 Radio adverts	% advertisements	100%	100%	100%	100%	100%
Good Governance and Public Participation	Communication	To ensure 100% participation of communities in municipal programmes/activities all the times	Purchase branding materials annually	% branding of events	100%	100%	100%	100%	100%
Good Governance and Public Participation	Thusong service centre	To ensure 100% participation of communities in municipal programmes/activities all the times	Convene 6 Local Intersectoral Steering Committee meeting,	Number of meetings	6	1	2	1	2
Good Governance and Public Participation	Thusong service centre	To ensure 100% participation of communities in municipal programmes/activities all the times	Coordinate 02 Service Awareness meetings	Number of meetings	2	-	1	-	1
Good Governance and Public Participation	Thusong service centre	To ensure 100% participation of communities in municipal programmes/activities all the times	Maintenance of the Centre annually.	% maintenance	100%	100%	100%	100%	100%

STRATEGIC FOCUS AREA 2: HEALTH, SOCIAL AND COMMUNITY DEVELOPMENT

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

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

KPA	Departmental Focus Area	Strategic Objectives	Key Performance Indicators	Baseline	Annual Projected Target: 2012/2013	QUARTERLY TARGETS			
						Target: End September 2012	Target: End December 2012	Target: End March 2013	Target: End June 2013
Good Governance and Public Participation	Special programmes	To create a better District, a better Province and a better South Africa, Africa and world	Coordinate 04 Persons with disability campaigns and capacity building workshops	Number of Campaigns	4	1	1	1	1
Good Governance and Public Participation	Special programmes	To create a better District, a better Province and a better South Africa, Africa and world	Coordinate 04 children campaigns and capacity building workshops	Number of campaigns	4	1	1	1	1
Good Governance and Public Participation	Special programmes	To create a better District, a better Province and a better South Africa, Africa and world	Coordinate 04 gender campaigns and capacity building workshops	Number of campaigns	4	1	1	1	1
Good Governance and Public Participation	Special programmes	To create a better District, a better Province and a better South Africa, Africa and world	Coordinate 04 Older persons campaigns and capacity building workshops	Number of Campaigns	4	1	1	1	1
Good Governance and Public Participation	Special programmes	To create a better District, a better Province and a better South Africa, Africa and world	Coordinate 04 moral regenerations movement programmes	Number of Campaigns	4	1	1	1	1
Good Governance and Public Participation	Executive Mayor's bursary fund	To provide financial support to potential disadvantaged learners in scarce skills areas for the district economic growth	Awarding of bursary to the needy learners by the end of the financial year	Number of bursaries awarded to the needy learners	1			1	

THE APPROVAL MEMORANDUM



MEMO

TO : THE EXECUTIVE MAYOR

FROM : THE MUNICIPAL MANAGER

DATE : 27 JUNE 2012

SUBJECT : SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - 2012/13

Purpose

1. The purpose is to submit the Final Draft Service Delivery and Budget Implementation Plan (SDBIP) to the Executive Mayor for approval.

Background

2. The Budget and the IDP of Vhembe District Municipality were approved by Council on the 31 May 2012.

Approval of the SDBIP

- 3. 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.

Recommendation

- 4. It is recommended that the Executive Mayor approves the 2012/2013 SDBIP of Vhembe District Municipality

MUNICIPAL MANAGER

DATE

APPROVED/ NOT APPROVED

THE EXECUTIVE MAYOR

DATE