



VHEMBE DISTRICT MUNICIPALITY: DRAFT SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) – 2019/2020

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VHEMBE DISTRICT MUNICIPALITY 2018/19 SERVICE DELIVERY IMPLEMENTATION PLAN (SDBIP)

1. Section A: Introduction

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

1.1. 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 agreements must contain these targets. The targets cannot be changed during the year unless Council approves the changes.

2. 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.

- 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. 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, 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 should 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.

3.1. 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.

3.2. 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.

3.3. 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.

4. 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 section 54 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.

4.1. 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.

4.2. Protocol

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

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

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

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

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

- Note the report of the General Manager.
- Note the report of the General Manager and keep the project under review.

Request the General Manager to attend a Performance Review meeting with the Executive Mayor and the Municipal Manager to examine the reasons for the variation, the potential for bringing the project back on track and the likely impact on service delivery. Following this meeting, the Executive Mayor will then decide whether the SDBIP should be amended. If it is decided to amend the capital programme and SDBIP, so as to maintain overall service delivery, General Managers will be asked to put forward schemes currently scheduled for year 2 or 3 of the capital programme that can be implemented sooner. The financial implications of these suggestions will be assessed by the Chief Financial Officer and a recommendation made to the Executive Mayor as to which ones would be possible to proceed with and an adjustments budget prepared.

For operating expenditure and revenue, the Executive Mayor will review the variances in the monthly budget monitoring report and, notwithstanding the requirements for an adjustments budget, request from General Managers an explanation of all variances of +/- 10% of the monthly budget forecast.

General Managers 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

SECTION B: ORGANISATIONAL KEY PERFORMCNE AREAS, OBJECTIVES, INDICATORSTARGETS AND BUDGET

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
FOCUS AREA:WATER DEMAND MANAGEMENT															
STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO WATER & SANITATION SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE															
1.	Water management	Water storage	Project management unit (MIG)	Vuwani to Vyeboom and construction of reservoir Manachela, Muziafera, Nditwani and Tshilaphala	Number of un-served & underserved communities supplied by construction and extension of water schemes	199537 7	44226 6	12 204	-	-	-	12 204	R 54 233 66 9.15	Completion certificate	Technical services

2.	Water management	Water storage	Project management unit	Jerome Command Reservoir (3,5ML) Subsystem (Basani, Phaweni, Roadhuis, Nyavhani, Tshikonelo, Xigalo, Dlamani, Khangela)								R 17 588 74 1.34	Completion certificate	Technical services
3.	Water management	Water Treatment and Distribution	Project management unit	Makhado West Bulk Water Supply-Stage 3 (Majosi sub-scheme, Tshitale South)								R 46 7000 00.00	Completion certificate	Technical services
4.	Water management	Water Treatment and Distribution	Project management unit	Xikundu Mhinga Bulk Water Supply (Botseleni, Gonani, Hlengani, Josefa)				-	-	-		R 7 252 137. 78	Completion certificate	Technical services
5.	Water management	Water Treatment and Distribution	Project management unit	Mashau and surrounding villages bulk water supply and reticulation								R 58 536 90 9.30	Completion certificate	Technical services

6.	Water management	Water Treatment and Distribution	Project management unit	Malonga Water Reticulation							R 64 626 05 2.51	Completion certificate	Technical services
7.	Water management	Water Treatment and Distribution	Project management unit	Upgrading of Vondo Water Treatment Works and Associated Bulk Infrastructure							R 63 399 62 0.86	Completion certificate	Technical services
8.	Water management	Water Treatment and Distribution	Project management unit	Mutshedzi Regional Water Scheme							R 101 321 840.7 8	Completion certificate	Technical services
9.	Water management	Water Treatment and Distribution	Project management unit	Block A (Miluwani) and Tshidaulu water reticulation (Thohoyandou Block C & Q,							R 23 996 50 7.44	Completion certificate	Technical services
10.	Water management	Water Treatment and Distribution	Project management unit	Upgrading of Damani Water treatment plant from 4ML/day							R 30 571 04 8.59	Completion certificate	Technical services
11.	Water management	Water Treatment and Distribution	Project management unit	Malamulele West RWS Jim Jones, Mukhomi, Xigamani							R 22 054 38 7.67	Completion certificate	Technical services

23.	Water management	Water Treatment and Distribution	Project management unit	Upgrading of Mutale Water Treatment Works and Raw Water Dam									R 1 243 343.52	Completion certificate	Technical services
24.	Water management	Water Treatment and Distribution	Project management unit	Water treatment Plant refurbished Tshandama Baimoro, Basha sha	Number of Water treatment Plant refurbished			1	-	-	-	1	R 3 200 000.00	Completion certificate	Technical services
25.	Water management	Water Treatment and Distribution	Project management unit	kilometre of sewer network constructed	Number of kilometre of sewer network constructed			3km	-	-	-	3km	R 1 550 000.00	Completion certificate	Technical services

26.	Waste water management	Sanitation	WSIG	VIP toilets construction at (Thulamela) Tshandama, Nondola Miluwani, Tshikova (Makhado) Slanger, Mutititi Mulenga, Pfumbada Mamburu, Donkerhoek Sane (Collins Chabane) Mudabula Salan, Gumbani Mulamula, Mukhomi Phaphazela, Hasani Dakari Dovheni, Khakhanwa Gandhanani, Mavambe Mahonisi (Musina) Folovhodwe, Muswodi Tshisimani, Tshiungani	Number of VIP toilets construction	1000	0	1125	-	-	-	1125	R 8 000 000. 00	VIP toilets construction report	Technical services
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27.	Water management	Water Treatment and Distribution	Project management unit	sand well equipped	Number of sand well equipped			1	-	-	-	1	R 5000.00	Completion certificate	Technical services
28.	Water management	Water services planning	Project management unit	boreholes electrified	Number of boreholes electrified			2	-	-	-	2	R 500 000.00	Completion certificate	Technical services
29.	Water management	Water Treatment and Distribution	Project management unit	sewer ponds refurbished Makhado and Collins Chabane	Number of sewer ponds refurbished			2	-	-	-	1	R 2 500 000.00	Completion certificate	Technical services
30.	Water management	Water services planning	Project management unit	Musina pump stations constructed	Number of pump stations constructed			1	-	-	-	1	R 250 000.00	Completion certificate	Technical services
31.	Water management	Water services planning	Project management unit	new boreholes drilled, equipped and tested	Number of new boreholes drilled, equipped and tested			25	-	-	-	11	R 16.350 000.00	Completion certificate	Technical services
32.	Water management	Water distribution	Water demand	Procurement of households prepaid meters installation	Number of new conversational water meters procured	0	0	6000	-	-	300	700	R 4 000 000.00	Job card	Technical services
33.				Water storage constructed and new borehole drilled at Unit D	Number of water storage tank constructed			1				1	R 7 800.00	Completion certificate Completion	Technical services

					Number of new borehole drilled			1				1		certificate	
34.	Water management	Water services planning	Project management unit	Refurbishment of borehole ,pump stations, water storage reservoir constructed at Makhado	Number of borehole refurbished			6	-	-	-	1	R 14 240 493.00	Completion certificate	Technical services
					Number of pump stations refurbished			4			-	1		Completion certificate	Technical services
				water storage reservoir constructed at Vuwanu Vuu	Number of water storage reservoir constructed			1	-	-	-	1	R 4 038 901.00	Completion certificate	Technical services
35.	Maintenance of water supply	Water demand	Water demand	Attend reported water interruptions incidents	% of reported water interruptions resolved within 48 hours			90%					Opex	Job card	Technical services
36.	Reducing unaccounted water	Water conservation	New water households connections	New water households connections	Number of household convectional water meter installed			6000	-	-	-	6000	R 15 000 000.00	Job card	Technical services

37.	Water management	Water conservation	Installation of bulk and zonal meters	Installation of bulk and zonal meters	Number of bulk and zonal meters installed			150	-	-	-	15	R3 000 000.00	Completion certificate	Technical services
38.	Monitoring and inefficiency	Water quality monitoring	Water quality monitoring	Complying with potable water quality standards SANS 241	%of Compliance with drinking water standards SANS 241(chemical, physical microbiological)	99.9%	0	99.9%	99.9%	99.9%	99.9%	99.9%	R 9 480 000.00	SANS 241 report	Technical services
39.	Monitoring and water effluent	Affluent quality monitoring	Affluent quality monitoring	Operation and Maintenance of Wastewater Treatment to ensure compliance of effluent to General Authorization	% of Compliance to wastewater effluent standards – General Authorisation			40%	40%	40%	40%	40%		Waste water effluent standards report	Technical services
40.	Job creation	EPWP	EPWP	EPWP	Number of EPWP jobs created	200	0	2200	40	-	-	-	R 1336 500.00	Report on EPWP appointments letters	Technical services

COMMUNITY SERVICES DEPARTMENT

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
DEPARTMENT: COMMUNITY SERVICES															
STRATEGIC OBJECTIVES: TO FACILITATE IMPROVEMENT OF ACCESS TO SPORT, ARTS AND CULTURE SERVICES THROUGH PROVISION , OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE															
41.	Sports and recreation	Sports grounds and stadium	Sports academy	Makhado Sports academy capacity building activities	Number of sports workshop conducted	1	0	1	-	-	1	-	R 350 000	Attendance register	Community services
42.	Sports and recreation	Sports grounds and stadium	Sports academy	Mbulaheni Sports academy capacity building activities	Number of sports activities facilitated through Mbulaheni sports academy	1	0	1	-	-	-	1	R 25 000 00	Attendance register	Community services
43.	Sports and recreation	Sports grounds and stadium	Special Games	Special Games	Number of special games conducted	2	0	2	-	1	-	1		Attendance register	

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DIScription/ STRATEGIES	KEY PERFORMANC E INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
44.	Sports and recreation	Sports grounds and stadium	Disability Games	Disability Games	Number of disability games conducted	1	0	1	-	-	1	-		Attendance register	Community services
45.	Sports and recreation	Sports grounds and stadium	Developmental Games	Developmental Games	Number of early childhood developmental games conducted	2	0	2	1	-	1	-		Attendance register	Community services
46.	Sports and recreation	Sports grounds and stadium	Early Childhood Development Games	Early Childhood Development Games	Number of Mayoral games conducted	New indicator	0	1	-	-	1	-	R 200 000	Attendance register	
47.	Sports and recreation	Sports grounds and stadium	Indigenous Games	Indigenous Games	Number of indigenous games conducted	1	0	1	1	-	-	-	R 25 000	Attendance register	Community services
48.	Sports and recreation	Sports grounds and stadium	Traditional dances	Traditional dances	Number of traditional dances conducted	1	0	1	1	-	-	-	R 100.000	Attendance register	Community services
49.	Sports and recreation	Sports grounds and stadium	Heritage activities	Heritage activities	Number of heritage activities conducted	1	0	1	1	-	-	-		Attendance register	Community services
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
FOCUS AREA: WASTE MANAGEMENT AND ENVIRONMENTAL HEALTH SERVICES															
STRATEGIC OBJECTIVES : TO IMPROVE, WASTE MANAGEMENT AND ENVIRONMENTAL HEALTH SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE															
50.	Health	Health services	Inspection premises	Inspection premises	Number of premises inspected on health compliance	4600	0	4600	1150	1150	1150	1150	R 300 000.00	Inspection form	
51.	Community and social services	Cementers, funeral parlour and crematoria	Inspection of funeral parlours	Inspection of funeral parlours	Number of funeral parlour inspection conducted	40	0	40	10	10	10	10		Inspection form	Community services
52.	Community and social services	Health services	Environmental health awareness	Conducting environmental health awareness	Number of environmental health awareness campaign conducted	40	0	40	10	10	10	10		Attendance register	Community services
53.	Environmental protection	Pollution Control	Inspection of air pollution sources	Inspection of air pollution sources	Number of air pollution sources inspected	40	0	40	10	10	10	10		Inspection forms	Community services
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
PRIORITY/FOCUS AREA: 1.6 EMERGENCY SERVICES (FIRE AND RESCUE &DISASTER MANAGEMENT)															
STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO EMERGENCY SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE															

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DISRIPTION/ STRATEGIES	KEY PERFORMANC E INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
54.	Public safety	Disaster Management	District Disaster awareness Campaigns	Conducting District Disaster awareness Campaigns	Number of disaster awareness campaigns conducted	4	0	4	1	1	1	1	R 3 568 50.00	Report and attendanc e register	Community services
55.	Public safety	Disaster Management	Disaster operations	Disaster relief	% of disaster relief operationalized as per demand	100%	0	100%	100 %	100 %	100 %	100 %		Disaster forms	Community services
56.	Public safety	Disaster Management	Disaster operations	Festive seasons operation	Number of disaster festive season operation conducted	1	0	1	-	1	-	-		Attendanc e register	Community services
57.	Public safety	Disaster Management	Disaster operations	Easter operation campaign	Number of disaster Easter season operation conducted	1	0	1	-	-	1	-		Attendanc e register	Community services
58.	Public safety	Disaster Management	Disaster operations	Disaster respond vehicle procured	Number of Disaster respond vehicle procured	0	0	1				1	R 889 576. 00	Delivery note	
59.	Public safety	Disaster Management	Disaster operations	Disaster ward capacity conducted	Number of Disaster ward capacity conducted	2	0	2		1		1	R 16 679.5 5	Attendanc e register	

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
60.	Public safety	Disaster Management	International Decade Disaster Recovery (IDDR) Summit	International Decade Disaster Recovery (IDDR) Summit	Number of International Decade Disaster Recovery summit conducted		0	1	-	1	-	-	R 222 394 00	Attendance register	Community services
61.	Public safety	Disaster management	Maintenance of Dzanani fire station	Maintenance of Dzanani fire station	Number of Dzanani fire station construction preparation phase done	0	0		1	1	1	1	R 500 000.00	Dzanani maintenance and report Payment voucher (delivery note)	Community services
62.	Public safety	Fire and rescue	Renovation of Xigalo fire station	Renovation of Xigalo fire station	Number of Xigalo fire station refurbished	0	0	1	-	-	-	1	R 3 000 000.00	Payment vouchers (delivery note).	Community services
63.	Public safety	Disaster management	Procurement of furniture's and study materials	Procurement of furniture's and study materials for Vuwani fire station	% of Vuwani fire station training center operationalized	0	0	100%	25%	50%	75%	100%	R 1 000 000.00	Payment voucher (delivery note)	Community services

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
64.	Public safety	Fire fighting and protection	Fire equipment's	Purchase of Fire equipment's	% of machinery fire equipment's purchased as per demand	1	0	1	-	-	-	1	R 1 476 579.00	Delivery note	Community services
65.	Public safety	Fire fighting and protection	CCTV installation	CCTV installation	Number of Fire stations CCTV installed and serviced	0	0	3	-	-	-	3	R 200 000.00	Delivery note	Community services
66.	Public safety	Disaster management	Disaster respond vehicle	Respond vehicle purchase	Number of fire accident respond vehicle purchased	0		1	-	-	-	1	R 4 000 000.00	Payment voucher (delivery note)	Community services
67.	Public safety	Disaster management	fire awareness campaigns conducted	fire awareness campaigns conducted	Number of fire awareness campaigns conducted	0		40	-	-	-	1	R 47 103.05	Attendance register	Community services
68.	Public safety	Disaster management	fire fighting chemicals procured	fire fighting chemicals procured	Number of fire fighting chemicals procured								R 342 360.00	Payment voucher (delivery note)	Community services
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
FOCUS AREA: PRIMARY HEALTH SERVICES															
STRATEGIC OBJECTIVES: TO IMPROVE ACCESS TO PRIMARY HEALTH AND SOCIAL DEVELOPMENT SERVICES															

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
69.	Health	Health services	Development of district multi-sectorial implementation plan	Developing HIV, STI's & TB district implementation plan reviewed	Number of Multi sectorial plan reviewed	-	-	1	1	-	-	-	R 40 000.00	Approved HIV, STI's & TB district implementation plan	Community services
70.	Health	Health services	Conduction of HAST,HIV,AIDS, STI& TB awareness	Conduction of HAST,HIV,AIDS, STI& TB awareness	Number of HAST,HIV,AIDS, STI& TB awareness conducted	5	-	12	-	-	12	-		Attendance register	Community services
71.	Health	Laboratory services	Water sampling(monitring of water quality)	Monitoring of water quality	Number of drinking water sampling taken			100	25	25	25	25	R60 000.00	Monitoring of water quality sampling report	Community services
72.	Health	Laboratory services	Monitoring of water quality	Monitoring of water quality	Number of water sampling taken from water transfer stations	4		4	1	1	1	1		Inspection form	Community services

DEVELOPMENTAL PLANNING DEPARTMENT

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DIScription/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
FOCUS AREA: TRANSPORT SERVICES															
STRATEGIC OBJECTIVES : TO IMPROVE ACCESS TO TRANSPORT SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE															
73.	Road transport	Public Transport	Transport month activities	Transport month activities	Number of Public Transport Month event conducted	1	1	1	-	1	-	-	R 1500 000.00	Attendance register	Develop planning
74.	Road transport	Public Transport	Festive and Easter road safety awareness campaign	Festive and Easter road safety awareness campaign	Number of Road safety Awareness conducted	2	1	1	-	1	1	-	R 300 000.00	Attendance register	Develop planning
75.	Road transport	Public Transport	Rural road asset management system	Rural road asset management system	Number of transport road management system (RRAMS) developed	0	0	1	-	-	-	1	R 2 383 000.00		
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARMENT
									Q1	Q2	Q3	Q4			
FOCUS AREA: GEOGRAPHICAL INFORMATION SYSTEM GIS															
STRATEGIC OBJECTIVES: TO IMPROVE ACCESS TO EDUCATION SERVICES THROUGH PROVISION, OPERATIONAL AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE															
76.	Planning and development	Corporate Wide Strategic Planning	Career Expo Week	GIS/transport Expo week	Number of week conducted	1	0	1	-	-	-	1	R 370 000.00	Attendance register	Develop planning
77.	Planning and development	Corporate Wide Strategic Planning	Career Expo Week	Procurement of annual GIS license	Number of annual GIS license renewed	1	0	1	-	-	-	1	R 370 000.00	Attendance register	Develop planning
KPA 3: LOCAL ECONOMIC DEVELOPMENT															
FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT															
STRATEGIC OBJECTIVE: TO CREATE ENABLING LOCAL ECONOMIC ENVIRONMENT THROUGH INFRASTRUCTURE LED GROWTH AND DEVELOPMENT THAT ATTRACT INVESTMENT, GENERATE ECONOMIC GROWTH AND JOB CREATION															
78.	Planning and development	Corporate Wide Strategic Planning (IDPs)	Local Economic Development	Conducting feasibility study for Vhembe development agency	Number of Vhembe development agency feasibility study conducted	-	0	1	-	-	-	1	R 2 800 00.00	feasibility study report	Develop planning

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
79.	Planning and development	Corporate Wide Strategic Planning (IDPs)	Development plans	Reviewing LED strategy	Number of LED strategy reviewed	-	1	0	1	-	-	1		LED strategy	Develop planning
80.	Road transport	Public Transport	Integrated Transport Plan	Reviewing Integrated Transport Plan	Number of Integrated Transport Plan (ITP) reviewed		1	1	1	-	-	-			Develop planning
81.	Economic development	Corporate Wide Strategic Planning (LEDs)	LED Infrastructure	Awelani Community Tourism Infrastructure Development	% of Awelani Community Tourism operation and maintenance done	4	0	1	1	1	1	1	R 2 000 000.00		
82.	Economic development	Corporate Wide Strategic Planning (LEDs)	SMMEs Exhibition/Shows	Local and National shows	Number of SMMEs exhibitions conducted	6	0	6	-	-	1	-	R 170 0764.00	Attendance register	Develop planning

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
83.	Economic development	Corporate Wide Strategic Planning (LEDs)	Tourism and Marketing	tourism brochures developed	Number of tourism brochures developed	1		1	-	-	-	1	R 150 000.00		
84.	Economic development	Corporate Wide Strategic Planning (LEDs)	Tourism and Marketing	marketing materials DVDs produced	Number of marketing materials DVDs produced			4	1	1	1	1			
85.	Economic development	Corporate Wide Strategic Planning (LEDs)	Economic empowerment	Tourism, Agriculture Youth in Business Award	Number of Youth competition (Agriculture, tourism and SMME) conducted	1	0	1	-	-	-	1	R 150 000.00	Attendance register	Develop planning
86.	Economic development	Corporate Wide Strategic Planning (LEDs)	Economic empowerment	Female Farmer of the year	Number of female farmer of the year event conducted	1	0	1	-	-	-	1	R 200 000.00	Attendance register	Develop planning

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DISRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARMENT
									Q1	Q2	Q3	Q4			
87.	Economic development	Corporate Wide Strategic Planning (LEDs)	Economic empowerment	Africa Day and Cultural Festival competition	Number of Africa day event conducted	0	0	2	-	-	-	1	R 360 000	Attendance register	Develop planning
88.	Economic development	Corporate Wide Strategic Planning (LEDs)	Economic empowerment	Proudly Vhembe Products campaign	Number of proudly Vhembe products campaign conducted	New indicator	0	1	-	-	1	-	R 150 000.00	Report on proudly Vhembe products campaign	Develop planning
89.	Economic development	Corporate Wide Strategic Planning (LEDs)	Economic empowerment	Agricultural Equipment Lending Depot operation and maintenance	% operation and maintenance done (Agricultural Equipment Lending Depot)	4	0	4	1	1	1	1	R 1 400 000.00	Report on Agricultural Equipment Lending Depot operation and maintenance	Develop planning
KPA 6: SPATIAL RATIONALE															
FOCUS AREA: SPATIAL PLANNING															
STRATEGIC OBJECTIVE: TO CREATE ENABLING LOCAL ECONOMIC ENVIRONMENT THROUGH INFRASTRUCTURE LED GROWTH AND DEVELOPMENT THAT ATTRACT INVESTMENT, GENERATE ECONOMIC GROWTH AND JOB CREATION															

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
90.	Planning and development	Development facilitation	SPLUMA	SPLUMA implementation	% of SPULMA implementation activities as per need	100%	0	100%	100%	100%	100%	R 200 000.00	SPULMA implementation reports	Develop planning	
91.	Environmental protection	Biodiversity and landscape	Environmental Management	Wetland Day celebration	Number of wetland day celebration conducted	0	0	1	-	-	-	1	R1 000 000.00	Attendance register	Develop planning
92.	Environmental protection	Biodiversity and landscape	Environmental Management	Environmental awareness Campaigns	Number of environmental awareness campaign conducted	1		1	-	-	-	1		Attendance register	Develop planning
93.	Environmental protection	Biodiversity and landscape	Environmental Management	Environmental Education	Number of Environmental Education conducted	1		1	-	-	-	1		Attendance register	Develop planning
94.	Environmental protection	Biodiversity and landscape	Environmental Management	Municipal Greening	Number of Municipal Greening activities held	0		1	-	-	-	1		Attendance register	Develop planning
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARMENT
									Q1	Q2	Q3	Q4			
FOCUS AREA: INTERGATED DEVELOPMENT PLANNING															
STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE															
95.	Planning and development	Corporate Wide Strategic Planning (IDPs)	Development plans	Reviewing Spatial Development Framework	Number of SDF reviewed	1	0	1	-	-	-	1	R 3 000 000	Approved SDF	Develop planning
96.	Planning and development	Corporate Wide Strategic Planning (IDPs)	Development plans	Reviewing LED strategy	Number of LED strategy reviewed	1	0	1	-	-	-	1		Approved LED strategy	Develop planning

CORPORATE SERVICES DEPARTMENT

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
FOCUS AREA: ADMINISTRATIVE AND CORPORATE SUPPORT															
STRATEGIC OBJECTIVES: TO ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITIZES QUALITY SERVICE DELIVERY															
97.	Finance and administration	Property Services	Building rental	Building rental	Number of building rented serviced	1	0	1	-	-	-	1	R1600 000.00	Poof of rental payment	Corporate services
98.	Finance and administration	Property Services	Deeds registration	Deeds registration	Number of title deeds registered		0	2	-	-	-	2	R 70 000.00	title deeds	Corporate services
99.	Finance and administration	Property Services	Thusong service centre	Thusong service centre	% of Makhuya Thusong service centre refurbishment done	0	0	100%	-	-	-	100%	R 1 500 000.00	Thusong service centre refurbishment report	Corporate services
100.	Finance and administration	Human resources	Municipal employee training	Municipal employee training	Number of municipal employees trained		0	320	15	15	15	15	R1 200 00.00	Employees training report	Corporate services

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
101.	Finance and administration	Human resources	Finance internship training	Finance internship training	Number of finance internship trained	5	0	5	-	-	-	5	R 2 33 000.00	Appoinment letters	Corporate services
102.	Finance and administration	Human resources	EAP Assistance programs	EAP Assistance programs	Number of EAP (Wellness) programmes conducted	5	0	2	1	1	1	2	R 141 312.00	EAP programmes report	Corporate services
103.	Finance and administration	Human resources	OHS programs	OHS programs	Number of Occupational health and safety programmes conducted	4	0	4	1	1	1	1	R 850 000.00	Occupational health and safety programmes report	Corporate services
104.	Finance and administration	Human resources	Medical surveillance	Medical surveillance implementation	Number of employees sent for medical surveillance	37	0	50	12	12	13	13	R 1 600 000.00	Medical surveillance report	Corporate services
105.	Finance and administration	Information technology	Upgrade of Close Circuit Television (CCTV)	Upgrade of CCTV	Number of close circuit television (CCTV) upgraded	New indicator	0	1	-	-	-	1	R 1000 000.00	Report on CCTV upgraded	Corporate services

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
106.	Finance and administration	Information technology	Establishment of Registry	Establishment of Registry	Number of municipal registry established	New indicator	0	1	-	-	-	1	R 500 000.00	Completion certificate	Corporate services
107.	Finance and administration	Information technology	Municipal call centre	Municipal call centre	Number of Municipal call centre operationalized	0	0	1	-	-	-	1	R 999 996.00	Disaster call centre establishment report	Corporate services
108.	Finance and administration	Information technology	LAN development	LAN development	Number of fire station Local area network (LAN) upgraded	0	0	5	-	-	-	5	R 1 000 000.00	Report on LAN upgrade	
109.	Finance and administration	Information technology	Visual private network	Visual private network	Number of broad band upgraded	0	0	1	-	-	25	1	R 500 000.00	Visual private network report	Corporate services
110.	Finance and administration	Information technology	Municipal website maintained	Municipal website maintained	Municipal website maintained	100 %	100%	0	100 %	100 %	100 %	100%	R 500 000.00	Maintenance report	Corporate services

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
111.	Finance and administration	Information technology	Visual private network	Visual private network	Number of sites connected to visual private network	0	0	25	-	-	25	-	R 1 000 00.00	Visual private network report	Corporate services
112.	Finance and administration	Information technology	Procurement of computers	Procurement of computers	Number of computers procured	30	0	100	-	-	-	100	R 2 000 000	Delivery note	Corporate services
113.	Finance and administration	Legal services	Litigation, contracts and legal advice	Represent the municipality in litigations	% of litigation contracts addressed	0	0	100%	100%	100%	100%	100%	R 5100 000.000	Contract litigations report	Corporate services
114.	Finance and administration	Legal services	Litigation, contracts and legal advice	Provision of legal advice	Number of municipal legal advice provided	0	0	4	1	1	1	1	R 5 600 000.00	municipal legal advice	Corporate services

OFFICE OF THE EXECUTIVE MAYOR

PRIORITY	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DISRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPOSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
FOCUS AREA: COMMUNICATION															
STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE															
115.	Finance and administration	Marketing, customer relation, publicity and Media Co-ordination	Publicity and Media Co-ordination	Media conference	Number of communication conference conducted	1	0	1	1	1	1	1	R 14 9996.00	Attendance register	Executive Mayor
116.	Finance and administration	Marketing, customer relation, publicity and Media Co-ordination	Publicity and Media Co-ordination	Brochures and Adverts	Number of brochures and adverts publication made	1	0	4	1	1	1	1	R 421 436 .63	report on marketing materials	Executive Mayor
117.	Finance and administration	Marketing, customer relation, publicity and Media Co-ordination	Publicity and Media Co-ordination	Newsletters	Number of Newsletters produced	2	0	2	-	1	-	1	R 180 000 .00	Newsletters produced	

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
118.	Finance and administration	Special Programmes	Special Programmes	Special Programmes	Number of Special Programmes	24	0	24	6	6	6	6	R 600 000.00	Attendance register	Executive Mayor
119.	Planning and development	Corporate wide strategic planning	Public Participation/ Community Engagement	Imbizo	Number of Imbizo	4	0	4	1	1	1	1	R 490 524 .00	Attendance register	Executive Mayor
120.	Planning and development	Corporate wide strategic planning	Public Participation/ Community Engagement	Thusong Service Awareness campaigns	Number of Thusong Service Awareness campaigns	4	0	6	1	2	1	2		Attendance register	Executive Mayor
121.	Finance and administration	Corporate wide strategic planning	Public Participation/ Community Engagement	SODA	Number of SODA	1	0		-	-	1	-		Attendance register	Executive Mayor
122.	Finance and administration	Corporate wide strategic planning	Public Participation/ Community Engagement	Traditional leaders support	% of traditional assisted	4	0	4	1	1	1	1		R 309 396.00	Attendance register
123.	Planning and development	Corporate wide strategic planning	Public Participation/ Community Engagement	Batho Pele event	Number of Batho Pele event	1	0	1	-	-	-	-	R 385 996 .00	Attendance register	Executive Mayor

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
124.	Finance and administration	Corporate wide strategic planning	Mayoral inauguration ceremony	Mayoral inauguration ceremony	Number of inauguration ceremony conducted	0	0	1	1	-	-	-	R 309 396.00	Attendance register	Executive Mayor
125.	Planning and development	Corporate wide strategic planning	National event conducted	National event conducted	Number of National event conducted	1	0	1	-	1	-	-	R 385 996.00	Attendance register	Executive Mayor
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
FOCUS AREA: SERVICE DELIVERY															
STRATEGIC OBJECTIVE: TO FACILITATE IMPROVEMENT OF ACCESS TO EDUCATION SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE															
126.	Planning and development	Corporate wide strategic planning	Skills Development	Mayors bursary allocation	Number of Mayors bursary awarded	66	0	60	-	60	-	-	R3 000 000.	Report on learners bursary awarded	Executive Mayor

OFFICE OF THE MUNICIPAL MANAGER

PRIORITY	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DISCIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPOSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
FOCUS AREA: ADMINISTRATIVE AND CORPORATE SUPPORT															
STRATEGIC OBJECTIVE : TO ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITIZES QUALITY SERVICE DELIVERY															
127.	Finance and administratio n	Administr ative and corporate support	Annual Report	Binding of annual report	Number of annual report banded	0	0	1	-	-	1	-	R 708 004 .72	Annual report banded	Municipal Manager
128.	Finance and administratio n	Administr ative and corporate support		Publication of annual report	Number of annual reports publicized	1	0	1	-	-	1	-		Newspape r advertisement	Municipal Manager
KPA 5 : PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
FOCUS AREA: GOVERNANCE STRUCTURES															
STRATEGIC OBJECTIVES: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE															

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
129.	Finance and administration	Administrative and corporate support	Audit Committee	Audit Committee Sittings	Number of performance and audit committee conducted	4	0	4	1	1	1	1	R 602 704	Attendance register and minutes of the meeting	Municipal Manager
130.	Finance and administration	Administrative and corporate support	Municipal assets and personnel protection	Implemented municipal assets and personnel protection awareness	Number of reports on municipal assets and personnel protection awareness implemented	4	0	4	1	1	1	1	R 21 624 92		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
FOCUS AREA: INTERGATED DEVELOPMENT PLANNING															
STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE															
131.	Finance and administration	Corporate Wide Strategic Planning (IDPs)	IDP Review	Reviewing IDP document	Number of approved Credible IDP reviewed	1	0	1	-	-	-	1	R 1 05 00 0.00	approved Credible IDP	Municipal Manager

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
132.	Finance and administration	Corporate Wide Strategic Planning (IDPs)	Municipal wide strategic planning session	Municipal wide strategic planning session	Number of municipal strategic planning session conducted	1	0	1	-	1	-	-		strategic planning session report	Municipal Manager
133.	Finance and administration	Corporate Wide Strategic Planning (IDPs)	Public participation	IDP and Budget Public consultation	Number of IDP and budget public consultation conducted	1	0	1	-	-	-	1		Attendance register	Municipal Manager
134.	Finance and administration	Corporate Wide Strategic Planning (IDPs)	Public participation	IDP Rep forum	Number of IDP Rep Forum conducted	4	0	3	1	1	1	-		Attendance register	Municipal Manager
135.	Finance and administration	Corporate Wide Strategic Planning (IDPs)	Public participation	IDP workshop	Number of IDP Workshop conducted	1	0	1	-	-	1	-		Attendance register	Municipal Manager

PRIORITY	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	BASELINE	BACKLOGS	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
136.	Finance and administration	Administrative and corporate support	Risk register implantation plan	Conducting Risk committee meetings	Number of risk implementation produced	4	0	4	1	1	1	1	R 89 675.28	Attendance register	Municipal Manager
137.	Finance and administration	Administrative and corporate support	Municipal assets and personnel protection	Implemented municipal assets and personnel protection awareness	Number of reports on municipal assets and personnel protection awareness conducted	0	4	4	1	1	1	1	R 24 213.60	Attendance register	Municipal Manager
138.	Finance and administration	Administrative and corporate support	Audit Committee	Audit Committee Sittings	Number of performance and audit committee meetings conducted	4	0	4	1	1	1	1	R 556 794.80	Attendance register	Municipal Manager

FINANCE DEPARTMENT

BUDGET AND TREASURY															
PRIORITY	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA: FINANCIAL VIABILITY															
FOCUS AREA: BUDGET AND TREASURY															
STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY															
139.	Finance and administration	Customer relation	Cost recovery project	Completeness of Revenue (Water Billing)	Number of monthly and billing provided	0	12	12	3	3	3	3	R 13000 000.00	Monthly billing report	Chief Financial officer
140.	Finance and administration	Administrative and corporate support	Recovery VAT	VAT recovery compiled	Number of water meters readings taken	0	0	60 000	15 000	15 000	15 000	15 000		Meter reading recordings	Chief Financial officer
141.	Finance and administration	Administrative and corporate support	Revenue collection	Posting of account statement	Number of water consumers account statements delivered	6 0000		1	6 0000	6 000 0	6 000 0	6 0000		Account statement report	Chief Financial officer
142.	Finance and administration	Administrative and corporate support	Revenue collection	Renewal of water meters	% of water meters replaced	100%	0	100%	100%	100 %	100 %	100%		Job card	Chief Financial officer

BUDGET AND TREASURY															
PRIORITY	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
143.															
144.	Finance and administration	Administrative and corporate support	Assets management	Unbundling of assets	Number of credible assets register developed	4		4	1	1	1	1	R 8 000 00 0.00	credible assets register	Chief Financial officer
145.	Finance and administration	Administrative and corporate support	Recovery VAT	VAT recovery compiled	% of VAT recovered	100%	0	100%	100%	100 %	100 %	100%	R 7 000 00 0.00	VAT recovery report	Chief Financial officer
146.	Finance and administration	Administrative and corporate support	annual financial statement compiled	GRAP compliance annual financial statement	Number of credible annual financial statement compiled	1	0	1	1	-	-	-	R 6 000 00.00	Credible AFS	Chief Financial officer
147.	Finance and administration	Administrative and corporate support	Debt recovery	Debt collection	% of debt collected	100%	0	100%	100%	100 %	100 %	100%	R 7 000 00 0.00	Debt collection report	Chief Financial officer

Section F: Conclusion

Our Service Delivery and Budget Implementation Plan (SDBIP) commit Vhembe District Municipality to ensure that the organization actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2018 / 2019 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 2018 / 2019 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 2018 to 30 June 2019.

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.

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

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

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

Recommended for approval by the Executive Mayor – Acting Municipal Manager: Ndou TS

(Signature) _____

Date: _____

Approved By the Executive Mayor, Cllr. Nenguda Dowelani Alton

(Signature) _____

Date: _____

MUNICIPAL LOWER LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The municipal lower layer SDBIP provides more additional more information on each output for which they are responsible for, and linking these outputs to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council – whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council.

TECHNICAL SERVICES DEPARTMENT

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
FOCUS AREA: WATER															
STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO WATER THROUGH PROVISION, OPERATIONAL AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE															
1.	Water management	Water distribution	Legalising existing illegal yard connections	Legalising existing illegal yard connections	Number of existing legalized yard water connected	0	15000	4000	250	550	450	500	OPEX	Yard connection Register Report	Technical services
2.	Energy management	Water services planning	Electricity and Energy	Electricity and Energy	Number of District Energy forums	4	0	4	1	1	1	1	OPEX	Attendance register and minutes of the meeting	Technical services
3.	Energy management	EPWP	Policy reviewed	Reviewing EPWP policy	Number of EPWP Policy reviewed	1	0	1	-	-	-	1	OPEX	Approved EPWP Policy	Technical services

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANC E INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
FOCUS AREA: WATER															
STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO WATER THROUGH PROVISION, OPERATIONAL AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE															
4.	Water management	Water quality management	Water sample	compliance with drinking water quality standards	% compliance with drinking water quality standards (SANAS 241 chemical, physical microbiological)	%	99.90%	99.90 %	99.90 %	99.9 0%	99.9 0%	99.90 %	OPEX	compliance to drinking water effluent standards report	Technical services
5.	Water management	Water treatment	Operation and maintenance	repaired and maintained of water treatment infrastructure as per demand	Repair and maintenance of water treatment infrastructure (electromechanical components)		100%	100%	100%	100 %	100 %	100%	OPEX	Repair and maintenance report	Technical services
6.	Waste water management	Sewerage	Operation and maintenance	Repair and maintenance of sewer pipeline	% of repaired and maintenance sewer pipeline as per demand	100%	100%		100%	100 %	100 %	100%	OPEX	Repairs and maintenance report	Technical services
7.	Waste water management	Water quality management	Operation and maintenance	compliance to waste water effluent standards-General authorisation	% of compliance to waste water effluent standards-General authorisation	27%	0%	35%	35%	35%	35%	35%	OPEX	compliance to waste water effluent standards report	Technical services

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
FOCUS AREA: WATER															
STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO WATER THROUGH PROVISION, OPERATIONAL AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE															
8.	Water management	Infrastructure development	MIG projects	Implementation of MIG projects	% budget spent on MIG projects implemented	%	0%	100%	25%	40%	75%	100%	OPEX	MIG expenditure report	Technical services
9.	Water testing and quality management	Laboratory services	Water testing and quality management	In house drinking water sampling and testing	Number of in house drinking water samples test conducted	1200	0	1200	300	300	300	300	OPEX	Laboratory Analytical results/ report	Technical services
10.	Water testing and quality management	Laboratory services	Water testing and quality management	In house waste water sampling and testing	Number of in house waste water samples test conducted	120	0	120	30	30	30	30	OPEX	Laboratory Analytical results/ report	Technical services

COMMUNITY SERVICES DEPARTMENT

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
FOCUS AREA: EMERGENCY SERVICES (FIRE AND RESCUE & DISASTER MANAGEMENT)															
STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO EMERGENCY SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE															
11.	Public safety	Fire fighting and protection	Accident response	Response to all reported fires and accidents	% of accidents response to all reported cases within stipulated time frame of 3 minutes	100%	0	100%	100%	100%	100%	100%	OPEX	Accident response report	Community services
12.	Public safety	Fire fighting and protection	Fire safety inspection	Fire safety inspections conducted	Number of fire safety inspections conducted	-	-	320	80	80	80	80	OPEX	Inspection forms	Community services
13.	Public safety	Fire fighting and protection	Fire public education	Fire public education conducted	Number of fire public education conducted	-	-	40	10	10	10	10	OPEX	Attendance register	Community services
14.	Public safety	Fire fighting and protection	Fire public education	Fire awareness campaigns	Number of community fire awareness campaigns conducted	-	-	40	10	10	10	10	OPEX	Attendance register	Community services

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
15.	Public safety	Fire fighting and protection	Building plans scrutinized	Scrutinizing building plans	% of business plans scrutinized in terms of safety in line with regulations	100%	0	100%	100%	100%	100%	100%	OPEX	Report on the building plan	Community services
16.	Public safety	Fire fighting and protection	Fire fighting and protection	Flammable liquids controlled	% of flammable liquids inspected on business sites	100%	0	100%	100%	100%	100%	100%	OPEX	Report on the flammable liquids controlled	Community services
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
FOCUS AREA: EMERGENCY SERVICES (DISASTER MANAGEMENT)															
STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO EMERGENCY SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE															
17.	Public safety	Disaster management	Disaster advisory Forum meeting	Disaster advisory forum	Number of disaster advisory forum meetings conducted	4	-	4	1	1	1	1	OPEX	Attendance register	Community services
18.	Public safety	Disaster management	Local disaster awareness campaign	Local disaster awareness campaigns	Number of local disaster awareness campaigns conducted	-	-	8	2	2	2	2	OPEX	Attendance register	Community services
19.	Public safety	Disaster management	Disaster workshop	Disaster management workshops	Number of disaster management workshops conducted	-	-	5	1	1	2	1	OPEX	Attendance register	Community services

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
20.	Public safety	Disaster management	Disaster management plan reviewed	Reviewing disaster management plan	Number of disaster management plan reviewed	-	-	1	-	-	-	1	OPEX	Approved disaster management plan	Community services
21.	Public safety	Disaster management	MOU review with other municipalities	Disaster management MOUs signed	Number of Disaster management MOUs signed with other municipalities reviewed	-	-	2	-	-	2	-	OPEX	Signed MoUs	Community services
22.	Public safety	Disaster management	Conduct Risk assessment	Community risk assessment	Number of community risk assessment conducted	-	-	1	-	-	1	-	OPEX	Community risk assessment report	Community services
23.	Public safety	Disaster management	Review Disaster Management Plan	reviewing disaster management plan	Number of disaster management plan reviewed	4	4	1	1	1	1	1	OPEX	Approved disaster management plan	Community services
24.	Public safety	Disaster management	Respond to disaster reported incidents within 72hours	Disaster reported incidents response	% of disaster reported incidents responded to within 72 hours	100%	0	100%	100%	100%	100%	100%	OPEX	Assessment form and distribution register	Community services

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
FOCUS AREA: HEALTH SERVICES (ENVIRONMENTAL AND PRIMARY)															
STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO EMERGENCY SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE															
25.	Health	Health services	Food inspection	Food inspection	Number of food inspection conducted	-	-	3000	750	750	750	750	OPEX	Inspection forms	Community services
26.	Health	Health services	Surveillance of health premises	Surveillance of health premises	Number of surveillance of premises in relations to minimum health requirements conducted (None food)	-	-	1600	400	400	400	400	OPEX	Surveillance health report	Community services
27.	Environmental protection	Pollution control	Waste management inspection	Waste management inspection	Number of Waste management inspections conducted	-	-	40	10	10	10	10	OPEX	Inspection forms	Community services
28.	Health	Health services	Conduction of DAC meetings	District Aids Council (DAC) meetings	Number of District Aids Council (DAC) meetings conducted	5	-	4	1	1	1	1	OPEX	attendance register	Community services
29.	Health	Health services	Conduction of DAC meetings	District Aids Council (DAC) meetings	Number of District Aids Technical Committee meetings conducted	5	-	4	1	1	1	1	OPEX	attendance register	

DEVELOPMENT PLANNING DEPARTMENT

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
FOCUS AREA: TRANSPORT															
STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO TRANSPORT SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE															
30.	Planning and development	Public transport	Functionality of public transport forums		Number of Public Transport forum meetings conducted	4	-	4	1	1	1	1	OPEX	Minutes and attendance register	Development planning
KPA 2: LOCAL ECONOMIC DEVELOPMENT															
FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT															
STRATEGIC OBJECTIVE: TO CREATE ENABLING LOCAL ECONOMIC ENVIRONMENT THROUGH INFRASTRUCTURE LED GROWTH AND DEVELOPMENT THAT ATTRACT INVESTMENT, GENERATE ECONOMIC GROWTH AND JOB CREATION															
31.	Economic development	Corporate Wide Strategic Planning (LEDs)	Establishment of LED Agency	Initiating LED Programmes	Number of LED Programmes initiated	9	-	1	-	-	-	1	OPEX	LED Programmes initiated report	Development planning

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
32.	Economic development	Corporate Wide Strategic Planning (LEDs)	Jobs created through municipal LED initiative	Jobs created through municipal LED initiative	No. of jobs created through municipal LED initiative including capital projects	-	-	200	-	-	-	200	OPEX	Employment contract	Development planning
KPA 6: SPATIAL RATIONALE															
FOCUS AREA: SPATIAL PLANNING															
STRATEGIC OBJECTIVE: TO CREATE ENABLING LOCAL ECONOMIC ENVIRONMENT THROUGH INFRASTRUCTURE LED GROWTH AND DEVELOPMENT THAT ATTRACT INVESTMENT, GENERATE ECONOMIC GROWTH AND JOB CREATION															
33.	Planning and development	Development facilitation	Spatial Planning and Land Use Management Act (SPLUMA)	Holding District planning forum	Number of District planning forum held	4	0	4	1	1	1	1	R 55 540	Attendance register	
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
FOCUS AREA: GEOGRAPHICAL INFORMATION SYSTEM GIS															
STRATEGIC OBJECTIVES: TO IMPROVE ACCESS TO EDUCATION SERVICES THROUGH PROVISION, OPERATIONAL AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE															
34.	Planning and development	GIS System Operation	GIS System Operation	Conducting GIS system operation initiative	% of GIS system operation initiatives conducted as per demand	100%	0	100%	100%	100%	100%	100%	OPEX	GIS system operation report	Development planning
35.	Planning and development	GIS System Operation	GIS System Operation	GIS forums	Number of GIS forums held	4	4	1	1	1	1	1	OPEX	Minutes and attendance register	Development planning

FINANCE DEPARTMENT

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT															
FOCUS AREA: BUDGET AND REPORTING															
STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY															
36.	Finance and administration	Administrative and corporate support	Credible and sound budgetary and financial reporting processes: Sec 71	Credible and sound budgetary and financial reporting processes: Sec 71	Number of compliance Section 71 reports submitted on time.	12	-	12	4	4	4	4	OPEX	Approved In year reports	Chief financial officer
37.	Finance and administration	Administrative and corporate support	Credible and sound budgetary and financial reporting processes: S52 reports	S52 reports compilation	Number of compliance Section 52 reports submitted on time.	4	-	4	1	1	1	1	OPEX	Section 52 reports	Chief financial officer
38.	Finance and administration	Administrative and corporate support	Credible and sound budgetary and financial reporting processes: S72 reports	S72 report compilation	Number of compliance Section 72 reports submitted on time.	1	-	1	-	1	-	-	OPEX	Section 72 reports	Chief financial officer
39.	Finance and administration	Administrative and corporate support	Budgetary and financial reporting	Annual budget report compilation	Number of credible annual budget report adopted by council on time.		1	1	-	-	1	-		Approved annual budget	Chief financial officer

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
40.	Finance and administration	Administrative and corporate support	Cash flow projections	Cash flow projections	Number of Projects implementation plan compiled	1	0	1	-	-	-	1	OPEX		Chief financial officer
41.	Finance and administration	Administrative and corporate support	compilation of credible budget	compilation of credible budget	Number of annual financial statement submitted to AG on time	1	0	1	-	-	-	1	OPEX	Approved AFS	Chief financial officer
42.	Finance and administration	Administrative and corporate support	Bank reconciliation	Bank reconciliation	Number of monthly key Bank reconciliation conducted	12	0	12	4	4	4	4	OPEX	monthly key Bank reconciliation report	Chief financial officer
43.	Finance and administration	Administrative and corporate support	Alignment with Acts, regulations and GRAP	Alignment with Acts, regulations and GRAP	Number of reviewed budget related policies approved	7	0	7	2	2	2	3	OPEX		Chief financial officer
44.	Finance and administration	Administrative and corporate support	Submitting AG Action Plan to Council	AG Action Plan submission	Number of AG Action Plan submitted to council by 31 January	1	0	1	-	-	1	-	OPEX	Approved AG Action Plan	Chief financial officer
45.	Finance and administration	Administrative and corporate support	Resolving AG findings	AG findings resolved	Number of reports on of AG findings resolved	1	0	4	1	1	1	1	OPEX	AG action plan progress report	Chief financial officer

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT															
FOCUS AREA: EXPENDITURE MANAGEMENT															
STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY															
46.	Finance and administration	Administrative and corporate support	Payment for service rendered	Payment for service rendered	Number of service providers paid done within 30 days	75 days	45 days	4	1	1	1	1	OPEX	SCM report	Chief financial officer
47.	Finance and administration	Administrative and corporate support	Procurement of a new payment voucher filling cabinets	Procurement of a new payment voucher filling cabinets	Number of Record keeping cabinet (filling system) Procured	None	-	1	-	-	-	1	OPEX	Payment vouchers	Chief financial officer
48.	Finance and administration	Administrative and corporate support	VAT and Creditors reconciliations	VAT and Creditors reconciliations	Number of VAT monthly key control reconciliation conducted	12	-	12	4	4	4	4	OPEX	VAT monthly key control reconciliation report	Chief financial officer
KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT															
FOCUS AREA: ASSETS MANAGEMENT															
STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY															
49.	Finance and administration	Administrative and corporate support	Assets verification	Assets verification	Number of asset verification conducted.	2	-	2	-	1	-	2	OPEX	Asset verification report	Chief financial officer

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
50.	Finance and administration	Administrative and corporate support	Assets verification	Assets verification	Number of credible project register compiled	1		1	-	-	-	1			Chief financial officer
51.	Finance and administration	Administrative and corporate support	Fixed assets register reconciliation.	Fixed assets register reconciliation.	Number of Fixed Assets monthly key control reconciliation conducted	-	-	12	4	4	4	4	OPEX	Fixed Assets monthly key control reconciliation report	Chief financial officer
52.	Finance and administration	Administrative and corporate support	Overhauling assets register	Overhauling assets register	Number of credible assets register produced		-	1	-	-	-	1	OPEX	Approved credible assets register	Chief financial officer
53.	Finance and administration	Administrative and corporate support	Unbundling of infrastructure assets	Unbundling of infrastructure assets	Number of reports on unbundled infrastructure	1	0	1	-	-	-	1	OPEX	infrastructure unbundled report	Chief financial officer
KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT															
FOCUS AREA: SUPPLY CHAIN MANAGEMENT															
STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY															
54.	Finance and administration	Administrative and corporate support	Transparent and fair procurement processes	Transparent and fair procurement processes	Number of reports on tenders awarded within 90 days	120	-	4	1	1	1	1	OPEX	Supply chain management reports	Chief financial officer

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
55.	Finance and administration	Administrative and corporate support	Stock taking	Stock taking	Number of stock taking conducted	2	-	2	-	1	-	1	OPEX	Stock taking report	Chief financial officer
56.	Finance and administration	Administrative and corporate support	Inventory Reconciliations	Inventory Reconciliations	Number of inventory reconciliations	12	-	12	4	4	4	4	OPEX	Inventory reconciliations report	Chief financial officer
57.	Finance and administration	Administrative and corporate support	Formal order and quotations processing.	Formal order and quotations processing.	Number of reports on formal quotations and orders processed within timeframe	4	-	4	1	1	1	1	OPEX		Chief financial officer
58.	Finance and administration	Administrative and corporate support	Supply chain management reports	Supply chain management reports	Number of supply chain management reports compiled	4	-	4	1	1	1	1	OPEX	Supply chain management reports	Chief financial officer
59.	Finance and administration	Administrative and corporate support	Supply chain management reports	Supply chain management reports	Number of reports on reduction of irregular expenditure balance	4	-	4	1	1	1	1	OPEX		Chief financial officer
KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT															
FOCUS AREA: CREDIT CONTROL															
STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY															

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
60.	Finance and administration	Administrative and corporate support	Development of indigents policy	Development of indigents policy	Number of Indigents policy developed	-	-	1	-	-	-	1	OPEX	Approved Indigents policy	Chief financial officer
61.	Finance and administration	Administrative and corporate support	Free basic services	FBS beneficiaries	Number of beneficiaries received FBS				10000	10000	10000	10000		FBS beneficiaries payment report	Chief financial officer
62.	Finance and administration	Administrative and corporate support	Review of credit and debt collection policy	Review of credit and debt collection policy	Number of credit and debt collection policies reviewed	1	0	1	-	-	-	1	OPEX	Approved policies	Chief financial officer
63.	Finance and administration	Administrative and corporate support	Debtors/Receivables reconciliation	Debtors/Receivables reconciliation	Number of debtors/receivable monthly key control reconciliation conducted	None	-	12	3	3	3	3	OPEX	Debtors/receivable monthly key control reconciliation report	Chief financial officer
KPA 4: SOUND FINANCIAL VIABILITY AND MANAGEMENT															
FOCUS AREA: REVENUE															
STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY															

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
64.	Finance and administration	Administrative and corporate support	Revenue enhancement strategy	Development of revenue enhancement strategy	Number of Revenue enhancement strategy developed	0	1	1	-	-	-	1	OPEX	Approved Revenue enhancement strategy	Chief financial officer
65.	Finance and administration	Administrative and corporate support	Revenue enhancement strategy	Cash pay point establishment	Number of cash pay point established	0	40	8	2	2	2	2	OPEX	Cash pay point establishment report	Chief financial officer
66.	Finance and administration	Administrative and corporate support	Billing reports	Billing reports	Number of billing monthly key control reconciliation conducted	12	0	12	3	3	3	3	OPEX	Billing monthly key control reconciliation report	Chief financial officer
67.	Finance and administration	Administrative and corporate support	Review of Revenue Policies	Review of Revenue Policies	Number of revenue policies reviewed	2	0	0	-	-	-	1	OPEX	Approved policies	Chief financial officer
68.	Finance and administration	Administrative and corporate support	Bank reconciliation	Bank reconciliation	Number of monthly key control reconciliation conducted	12	0	12	3	3	3	3	OPEX	Monthly key control reconciliation report	Chief financial officer

CORPORATE SERVICES DEPARTMENT

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KEY PERFORMANCE AREA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
FOCUS AREA: GOVERNANCE STRUCTURES															
STRATEGIC OBJECTIVES: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE															
69.	Finance and administration	MPAC	MPAC public participation	MPAC public participation	Number of public participation on annual report conducted	1	0	1	-	-	1	-	OPEX	Attendance register and minutes if the meeting	Corporate services
70.	Finance and administration	Council support	Council Meeting	Council Meeting	Number of council meetings conducted	8	0	6	1	1	3	1	OPEX		Corporate services
KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
FOCUS AREA: SKILLS DEVELOPMENT , ORGANIZATIONAL STRUCTURE, HR, INFORMATION TECHNOLOGY															
STRATEGIC OBJECTIVES: TO ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITIZES QUALITY SERVICE DELIVERY															
71.	Finance and administration	Human resource	Development of work skill Plan	Development of work skill Plan	Number of workplace skills plan reviewed	1	0	-	-	-	-	1	OPEX	Approved workplace skills plan	Corporate services

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
72.	Finance and administration	Human resource	Training committee meeting	Training committee meeting	Number of training committee meeting held	4		4	1	1	1	1	OPEX	Attendance register and minutes if the meeting	Corporate services
73.	Finance and administration	Human resource	Preparation of annual training report	Preparation of annual training report	Number of annual training report submitted to Council and LGSETA	1	0	-	-	-	-	1	OPEX	Submission register	Corporate services
74.	Finance and administration	Human resources	Job evaluation	Conducting job evaluation e	Number of job evaluation conducted	0	0	1	-	-	-	1	OPEX	Job evaluation report	Corporate services
75.	Finance and administration	Human resource	recruitment as per EEP	recruitment as per EEP	% of employees appointed in terms of the EEP targets	0	0	100%	100%	100%	100%	100%	OPEX	Recruitment report	Corporate services

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
76.	Finance and administration	Human resource	Employment equity plan	Reviewing of Employment equity plan	Number of Employment equity plan (2019/20) reviewed	1	0	1	-	-	-	1	OPEX	Approved 2019/2020 Employment equity plan	Corporate services
77.	Finance and administration	Human resource	Employment Equity committee Meeting	Employment Equity committee Meeting	Number of the employment Equity committee meetings conducted	4	0	4	1	1	1	1	OPEX	Attendance register and minutes if the meeting	Corporate services
78.	Finance and administration	Human resource	Employment of target groups	Employment of target groups	Number of Senior management people from employed to address employment equity target	2	0	-	-	-	-	-	OPEX	Recruitment report	Corporate services
79.	Finance and administration	Human resource	Preparation of IRP5	IRP5 reconciliation submitted	Number of IRP5 reports submitted to SARS	2	0	2	-	1	-	1	OPEX	IRP5 reconciliation report	Corporate services

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
80.	Finance and administration	Human resource	Annual employee verification	Annual employee verification	Number of annual employee verification conducted	2	0	2	-	1	-	1	OPEX	Employee verification report	Corporate services
81.	Finance and administration	Information technology	Daily IT Users Support report	Daily IT Users Support report	% of IT user supported	100%	0	100%	100%	100%	100%	100%	OPEX	IT user Support maintenance report	Corporate services
82.	Finance and administration	Information technology	Data backup report	Data backup report	Number of data backup report compiled avoidance on data losses	1	0	4	1	1	1	1	OPEX	Reports on data losses avoidance	Corporate services
83.	Finance and administration	Property services	Installation of digital signage	Installation of digital signage	Number of digital signage installed	0	0	1	-	-	-	1	OPEX	Delivery note	Corporate services
84.	Finance and administration	Fleet management	repairs and maintenance of municipal vehicle	repairs and maintenance of municipal vehicle	% of budget spent on repairs and maintenance of municipal vehicle	100%		100%	100%	100%	100%	100%	R 5000 000	repairs and maintenance report	Corporate services

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
85.	Finance and administration	Human resource	Procurement of office furniture	Procurement of office furniture	Number of office furniture items procured	4	0	4	-	-	-	1	OPEX	Delivery note	Corporate services
86.	Finance and administration	Property services	Payments made of municipal assets	payments made of municipal assets	% of payments made of municipal assets insured	100%	0	100%	100%	100%	100%	100%	R 5 221 645	Proof of payments	Corporate services
87.	Finance and administration	Property services	Municipal office furniture procured	Municipal office furniture procured	% of municipal office furniture procured	100%	0	100%	100%	100%	100%	100%	R 1000 000	Delivery note	Corporate services
88.	Finance and administration	Property services	repairs and maintenance of municipal building	repairs and maintenance of municipal building	% of budget spent on repairs and maintenance of municipal building	100%	0	100%	100%	100%	100%	100%	OPEX	Repair and maintenance report	Corporate services
89.	Finance and administration	Communication	Administrative and corporate support	Production of mayoral speeches	% of departmental Internal finding resolved	100%	0	100%	100%	100%	100%	100%	OPEX	Internal Audit findings progress report	Corporate services

OFFICE OF THE MUNICIPAL MANAGER

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
FOCUS AREA: GOVERNANCE STRUCTURES (AUDIT COMMITTEE)															
STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE															
90.	Finance and administration	Administrative and corporate support	Implementing audit committee resolutions	Audit and performance Committees resolutions implemented.	Number of Audit and performance Committees resolutions implemented.	1	0	4	1	1	1	1	OPEX	Audit and performance Committees resolutions progress report	Municipal Manager
91.	Finance and administration	Administrative and corporate support	Reporting to Council	Audit Committee reports produced	Number of Audit Committee reports produced	4	0	4	1	1	1	1	OPEX	Audit Committee reports	Municipal Manager
92.	Finance and administration	Administrative and corporate support	Producing annual audit committee report	Annual Audit Committee reports	Number of Annual Audit Committee reports produced	1	0	1	-	-	-	1	OPEX	Annual Audit Committee reports	Municipal Manager
KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
FOCUS AREA: GOVERNANCE STRUCTURES/ (INTERBAL AUDIT)															
STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE															
93.	Finance and administration	Administrative and corporate support	Executing audit projects	audit projects completed	Number of audited projects completed	1	0	4	1	1	1	1	OPEX	Report	Municipal Manager

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
94.	Finance and administration	Administrative and corporate support	Reporting progress and findings on audit engagements	Internal audit reports produced	Number of Internal audit reports produced	4	0	4	1	1	1	1	OPEX	Internal audit reports	Municipal Manager
95.	Finance and administration	Administrative and corporate support	Reviewing policies, procedures and plans	reviews to Internal Audit policies, procedures and plans	Number of reviews to Internal Audit policies, procedures and plans conducted	1	0	4	-	-	-	2	OPEX	Approved Internal Audit policies, procedures and plans	Municipal Manager
96.	Finance and administration	Administrative and corporate support	Conducting internal audit district forum meetings with local municipalities	district Internal Audit forum meetings	Number of district Internal Audit forum meetings conducted	4	0	4	1	1	1	1	OPEX	Attendance register and minutes if the meeting	Municipal Manager
KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
FOCUS AREA: 3.1 GOVERNANCE STRUCTURES (INTER-GOVERNMENTAL RELATION COMMITTEE)															
STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE															
97.	Finance and administration	Intergovernmental Relations (IGR)	Meetings IGR Technical Forum Meetings	of IGR Technical Forum Meetings	Number of IGR Technical Forum Meetings conducted	4	0	4	1	1	1	1	OPEX	Attendance register and minutes if the meeting	Municipal Manager

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
98.	Finance and administration	Intergovernmental Relations (IGR)	District Mayors Forum meetings Meeting	District Mayor's Forum	Number of District Mayor's Forum conducted	4	0	4	1	1	1	1	OPEX	Attendance register and minutes if the meeting	Municipal Manager
99.	Finance and administration	Intergovernmental Relations (IGR)	IGR Cluster meetings	IGR Cluster meetings	Number of IGR Cluster meetings held	1	0	4	1	1	1	1	OPEX	Complaint management report	Municipal Manager
KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
FOCUS AREA: RISK MANAGEMENT, FRAUD AND PREVENTION PLAN AND LITIGATION MATTERS															
STRATEGIC OBJECTIVE: O PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE															
100.	Finance and administration	Administrative and corporate support	Hotline maintenance	maintenance of hotline	Number of municipal hotline maintained	4	0	4	1	1	1	1	OPEX	Hotline maintenance report	Municipal Manager
101.	Finance and administration	Administrative and corporate support	Risk Assessment	Strategic and operational risk register	Number of strategic operation risk register compiled	1	0	1	-	1	1	-	OPEX	Attendance register and minutes of the meeting	Municipal Manager
102.	Finance and administration	Administrative and corporate support	Risk Assessment	Compiling Risk plan	Number of Risk plan implemented	4	0	4	1	1	1	1	OPEX	Risk management report	Municipal Manager

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
FOCUS AREA: SECURITY SERVICES															
STRATEGIC OBJECTIVES: TO IMPROVE ACCESS TO SAFETY AND SECURITY SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE SAFETY AND SECURITY															
148.	Finance and administration	Risk management	Fraud and Corruption Hotline	Compile Fraud and Corruption reports	Number of fraud and corruption reports produced	4	0	4	1	1	1	1	R 50 004	Fraud and corruption report	Municipal Manager
KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
FOCUS AREA: LEGAL SERVICES															
STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE															
103.	Finance and administration	Administrative and corporate support	Development of SLAs	development of SLAs	Number of SLAs development	4	0	4	1	1	1	1	OPEX	SAL implementation Report	Municipal Manager
KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION															
FOCUS AREA 4.2 PERFORMANCE MANAGEMENT SYSTEM															
STRATEGIC OBJECTIVE: TO ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITIZES QUALITY SERVICE DELIVERY															
104.	Finance and administration	Administrative and corporate support	SDBIP	Development of SDBIP	Number of SDBIP development	1	0	1	1	-	-	-	OPEX	Approved SDBIP	Municipal Manager

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DISCIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARMENT
									Q1	Q2	Q3	Q4			
105.	Finance and administration	Administrative and corporate support	Individual Performance reports	of Individual Performance reports produced	Number of Section 54A&56 Managers Performance reports produced	1	-	2	-	1	-	1	OPEX	Section 54A&56 Managers Performance reports	Municipal Manager
106.	Finance and administration	Administrative and corporate support	Individual Performance reviewed	Individual Performance reviews conducted b	Number of Individual Performance reviews conducted by target date	1	1	2	-	1	-	2	OPEX	Individual Performance reports	Municipal Manager
107.	Finance and administration	Administrative and corporate support	Signing of performance agreement system by section 54&56 employees	Signing performance agreements by Sections 54 & 56 managers	Number of signed performance agreements by Sections 54A & 56 managers date	4	0	6	-	-	-	6	OPEX	Signed agreements	Municipal Manager
108.	Finance and administration	Administrative and corporate support	SDBIP reports	Development of SDBIP quarterly performance reports	Number of approved SDBIP quarterly performance reports generated by target date	4	0	4	1	1	1	1	OPEX	Quarterly performance reports	Municipal Manager
109.	Finance and administration	Administrative and corporate support	SDBIP reports	Municipal annual performance report submission	Number of municipal annual performance report (2018/19) submitted to AG on time	4	0	4	1	-	-	-	OPEX	Municipal annual performance report (2018/19)	Municipal Manager

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DISCIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARMENT
									Q1	Q2	Q3	Q4			
110.	Finance and administration	Administrative and corporate support	SDBIP reports	Municipal annual report submission	Number of municipal annual report (2017/18) approved by council	4	0	4	-	-	1	-	OPEX	Municipal annual report (2017/18)	Municipal Manager
111.	Finance and administration	Administrative and corporate support	Projects visits	Projects visits	Number of projects visited for monitoring purposes	120	0	120	25	35	40	20	OPEX	Projects visited report	Municipal Manager
112.	Finance and administration	Administrative and corporate support	Complaint management	Premier and Presidential Hotline complaints	Number of Premier and Presidential Hotline complaints attended	4	0	4	1	1	1	1	OPEX	Complain ts Report	Municipal Manager
113.	Finance and administration	Administrative and corporate support	B2B reports	B2B quarterly reports submission	Number of B2B quarterly reports submitted to CoGHSTA	4	0	4	1	1	1	1	OPEX	Quarterly B2B Report	Municipal Manager
KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
FOCUS AREA: INTEGRATED DEVELOPMENT PLAN															
STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE															
114.	Planning and development	Corporate Wide Strategic Planning (IDPs)	IDP Process plan	Developing IDP process plan	Number of IDP process plan developed	0	1	1	-	-	-	1	OPEX	Approved IDP	Municipal Manager

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
115.	Planning and development	Corporate Wide Strategic Planning (IDPs)	IDP Framework	Developing IDP Framework	No of IDP Framework developed	0	1	1	-	-	-	1	OPEX	Approved IDP Framework	Municipal Manager
KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
FOCUS AREA: PUBLIC PARTICIPATION STRATEGY															
STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE															
116.	Planning and development	Corporate Wide Strategic Planning (IDPs)	IDP/ Budget Public consultation meetings	IDP/ Budget Public consultation meetings	Number IDP/ Budget Public consultation meetings conducted	4	0	0	-	1	-	1	OPEX	Minutes and attendance register	Municipal Manager
117.	Planning and development	Corporate Wide Strategic Planning (IDPs)	IDP trainings/workshops	of IDP trainings/workshops	Number of IDP trainings/workshops conducted	1	0	1	-	-	-	1	OPEX	Minutes and attendance register	Municipal Manager

OFFICE OF THE EXECUTIVE MAYOR

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE															
FOCUS AREA: COMMUNICATION															
STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE															
118.	Finance and administration	Communication	Media statements	Production of media statements	Number of media statements produced	40	0	40	10	10	10	10	OPEX	Released media statements	Executive Mayor
119.	Finance and administration	Communication	Mayoral speech	Production of mayoral speeches	Number of mayoral speeches produced	40	0	40	10	10	10	10	OPEX	Mayoral speeches	Executive Mayor
120.	Finance and administration	Communication	Service delivery research	Service delivery research reports produced	Number of service delivery research reports produced	10	0	10	-	2	-	-	OPEX	Service delivery research report	Executive Mayor
121.	Finance and administration	Service Level Agreements (SLA)	Service Level Agreements (SLA)	Signing of Thusong centres service level agreements	Number of Thusong centres service level agreements signed	3	0	4	-	-	-	1	OPEX	Signed service level agreements	Executive Mayor

INDICATOR NO:	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	BASELINE	BACKLOGS	ANNUAL TARGETS	QUARTERLY TARGETS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									Q1	Q2	Q3	Q4			
122.	Finance and administration	Development of Thusong centre maintenance plan	Development of Thusong centre maintenance plan	Development of Thusong Centres maintenance plan	Number of Thusong Centres maintenance plan developed	1	0	1	-	-	-	1	OPEX	Approved Thusong Centres maintenance plan	Executive Mayor
123.	Finance and administration	Provision of website information	Provision of website information	Information provided for municipal website	Number of reports on information provided for municipal website	4	0	4	1	1	1	1	OPEX	Report on website information provided	Executive Mayor
124.	Finance and administration	LISSIC Meetings	LISSIC Meetings	LISSIC meetings conducted	Number of LISSIC meetings conducted	8	0	8	2	2	2	2	OPEX	Attendance register and minutes if the meeting	Executive Mayor
125.	Finance and administration	Marketing, customer relation, publicity and Media Co-ordination	Publicity and Media Co-ordination	District communication forums	Number of District communication forums held	4	0	4	1	1	1	1	OPEX	Attendance register	Executive Mayor

Section G: 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 2018 / 2019 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 2018 / 2019 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 2018 to 30 June 2019.

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.

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

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

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

Recommended for approval by the Executive Mayor – Acting Municipal Manager: Ndou TS

(Signature) _____

Date: _____

Approved By the Executive Mayor, Cllr. Nenguda Dowelani Alton

(Signature) _____

Date: _____