

LOCAL GOVERNANCE SUPPORT PROGRAM (LGSP)

ACTION PLAN TEMPLATE

SUBMITTED TO:

United States Agency for International Development
100 Totius Street
Groenkloof
0181

DEVELOPED BY:

RTI International
3040 Cornwallis Road
PO Box 12194
Research Triangle Park, NC 27709-2194 USA

RTI Contract No. 674-C-00-05-000001-00
RTI Project No. 09357-000



Name of Municipality: Vhembe District Municipality DC 34
Location: Limpopo –Northern Region Government Offices : Thohoyandou
Municipal Category: District
Municipal Manager’s Name: Mulovhedzi Shandu
Date of Completion/Approval by Council:

SECTION A: OBJECTIVE 1 – PERFORMANCE IMPROVEMENT

SPECIFIC KEY PERFORMANCE AREA (KPA) PRIORITIES:	LEVEL NOW	TARGETS FOR IMPROVEMENT	ACTIONS REQUIRED/ DELIVERABLES	SUCCESS INDICATORS (KPIs)	RI(s)	TIME FRAME/ DEAD LINE
KEY PROJECT CONSOLIDATE ELEMENT 1: PUBLIC EMPOWERMENT, PARTICIPATION AND COMMUNITY DEVELOPMENT						
a. Community development	1.Low levels of Capital Expenditure (67 %) projects. 2. No three year project plan. 3. Lack of Project Management skills.	1. Capital expenditure. 2. Three year project plan. 3. Project management skills.	1. Increase expenditure on capital projects by 23 % 2.Development of Three Year Capital Project Plan. 3. Capacitating PMU on project management skills.	1 23 % increase on Capital Expenditure. 2. Implementation of three year plan. 3. Timeous completion of projects.	Technical Services Mr. Makumule	June 2007

KEY PROJECT CONSOLIDATE ELEMENT 3: LOCAL ECONOMIC DEVELOPMENT, JOB CREATION, PUBLIC WORKS PROGRAMME, MUNICIPAL INFRASTRUCTURE AND IDP PROCESSES						
a. LED and job creation	Lack of sustainable LED Strategic Plans. Lack of monitoring of job creation initiatives through EPWP	1. Development of strategic plans with assistance of a consultant. 2. Creation of jobs through EPWP projects	Develop LED Strategic plan. Monitoring of job creation initiatives.	<ul style="list-style-type: none"> Plan / strategy complete Implementation of projects according to LED Strategic Plans. Number of jobs created matches planned targets as above. 	LED Unit: Mr. Mushapahi	May 2006
KEY PROJECT CONSOLIDATE ELEMENT 6: PERFORMANCE MONITORING, EVALUATION AND COMMUNICATION						
a. Performance Management System	1. PMS Framework in place 2. Electronic system in place 3. Performance Agreement (not yet signed) only draft & not linked to KPI's. 4. Audit Committee not yet in place.	1. Compliance with MSA for better service delivery . 2. Signing of Performance Agreements 3. Audit Committee.	1. Capacity building around performance issues of new councilors 2. Review Performance Agreements in line with KPI's in 2006/07 IDP 3. Signing of Performance Agreements : Section 57 Managers 4. Cascade PMS to other officials. Quarterly and annual appraisals 5. Appointment of Audit Committee 6. Development of SDBIP.	<ul style="list-style-type: none"> 6 Signed Performance Agreements which are linked to KPI's Quarterly reviews of Performance based on Performance Agreements and Service Delivery & Budget Implementation Plan. Corrective measures put in place. Quarterly and Annual Performance reports Approved SDBIPs 	Executive Mayor And Municipal Manager HR Manager : Mr. S. Mulovhedzi	SDBIPs by July 1, 2006 PMS review by end May 06 Mar 06 June 06 Sept 06 and Dec 06 (quarterly appraisals)

SECTION B: OBJECTIVE 2 – REVENUE ENHANCEMENT						
SPECIFIC KEY PERFORMANCE AREA (KPA) PRIORITIES	LEVEL NOW	TARGETS FOR IMPROVEMENT	ACTIONS REQUIRED/ DELIVERABLES	SUCCESS INDICATORS (KPIs)	RI(s)	TIME FRAME/ DEAD LINE
KEY PROJECT CONSOLIDATE ELEMENT 1: FREE BASIC SERVICES, TARGETTING THE POOR, BILLING SYSTEMS AND MUNICIPAL DEBT						
a. Indigent policy and access to free basic services by the poor	1. Indigent policy has been approved. 2. Inaccurate Indigent Registers. 3. No billing system 4. No customer database.	1. Indigent policy complete. 2. Indigent registers. 3. Billing system 4. Customer database.	1. Implementation of indigent policy and development of strategies to account for resources 2. Compilation of accurate indigent register. 3. Refine billing system and make compatible with water services. 4. Register customer on the database.	1. Indigent policy implemented compliant with strategy and accounting for resources. 2. Accurate indigent register. 3. Billing system in place. 4. Accurate customer database.	Technical Services & Finance: Mr. Makumule & Miss Semenyene	Sept 2006

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KEY ADDITIONAL ELEMENT 2: BUDGETING CYCLE AND AUDITS						
b. Three-year Capital budget.	Poor quality of three year Capital budget	Five year Capital budget allows for links to council term of office	<ol style="list-style-type: none"> 1. Development of improved five year Capital budget. 2. Implement 	1. Five Year Capital Budget allows for implementation .	Finance: Portia Semeny a and all SMTs	May 2006
KEY ADDITIONAL ELEMENT						
Credit Control and debt recovery	Water as a focus – minimal collection levels but baseline requires quantification	Establish baseline and improve by 5% per anum	<ol style="list-style-type: none"> 1. Set up water services system with reference to billing and collection 2. Set up customer service culture / call centres 3. E-mail / internet difficulties are resolved as an immediate priority 	Systems are developed that can be implemented	Finance: Ms. Semeny a	IT issues by March 06 June 2007 for balance

THE MUNICIPAL MANAGER

DATE