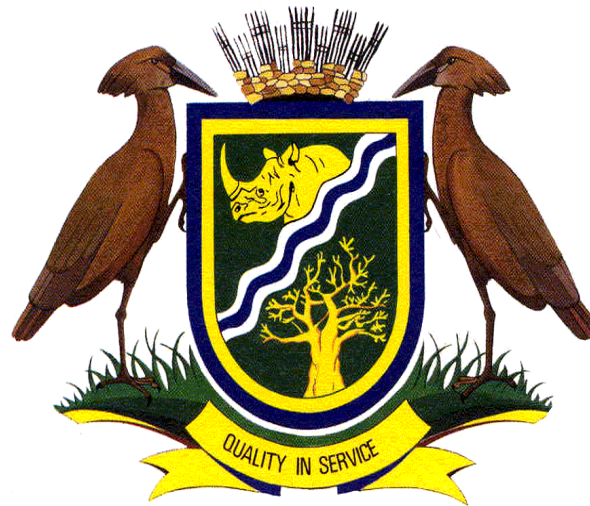


**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011 / 2012**

**VHEMBE DISTRICT MUNICIPALITY**



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## SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
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### 1. Introduction

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 2011 / 2012 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 2011 / 2012 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 2011 to 30 June 2012.

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



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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 or her 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.

**2. Top-Level SDBIP Targets and Indicators**

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve.

These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Departments are responsible for. The SDBIP is therefore a key mechanism for monitoring the different responsibilities and targets that each Department must fulfil in meeting service delivery needs provided to the community.

**3. Linking the IDP and the Budget**

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the Departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document. The SDBIP therefore creates a platform to cover the operational issues.



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**4. Reporting on SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the District.

**4.1 Monthly Reporting**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality not later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) any material variances from the municipality’s projected revenue by source, and from the municipality’s expenditure projections per vote
- (b) any material variances from the service delivery and budget implementation plan and;
- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
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### 4.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

### 4.3 Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
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**RESPONSIBLE PERSON : GENERAL MANAGER : TECHNICAL SERVICES**

**KPA 1 : BASIC SERVICE DELIVERY**

<b>BASIC SERVICE DELIVERY WATER SUPPLY</b>	Deliver 122 640 000 litres of water per year and connection of 4243 households and 3754 households to RDP standard	<b>Water supply projects - Rollover still under construction</b>	Construction	Capital Water Infrastructure Project	Khubvi Water Supply	R 1,500,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Designs and documentation	Capital Water Infrastructure Project	Madimbo(Matshakatini), Malale,Domboni Water Supply Phase 1	R 1,500,000.00	Completion of water supply project	Appointment of the contractor.	20% Completion	100% Completion	Monitoring
			Procurement of consultant	Capital Water Infrastructure Project	Manenzhe Bale Water Supply	R 2,000,000.00	Completion of water supply project	Design & documentation	Appointment of contractor	50% Completion	100% Completion
			Construction	Capital Water Infrastructure Project	Middle Letaba Command Reservoir	R 1,500,000.00	Completion of	Appointment	20% Compl	100% Comple	Monitoring



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
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						00.00	water supply project	t of the contractor.	etion	ion	
			Procurement of term contractor	Capital Water Infrastructure Project	Rehabilitation of Makuya RWS	R 1,000,000.00	Completion of water supply project	Appointment of drilling term contractors	Drilling and testing of boreholes	Equipping of boreholes and design of bulk pipelines	100% Completion
			Procurement of consultant	Capital Water Infrastructure Project	Tshiendeulu Water Supply Phase 1	R 250,000.00	Monitoring	100% completion	Monitoring	Monitoring	Monitoring
			Procurement of term contractor	Capital Water Infrastructure Project	Tshitale RWS:Mulima Likhade,Pfananani Water Supply Contract A	3,000,000.00	Completion of water supply project	100% Completion	Monitoring	Monitoring	Monitoring



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
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			Procurement of term contract or	Capital Water Infrastructure Project	Tshixwadza Water Reticulation Phase 2	1,500,000.00	Completion of water supply project	Commissioning of borehole	Monitoring	Monitoring	Monitoring
			Construction	Capital Water Infrastructure Project	Mashamba Bulk Water Supply	R 600,000.00	Completion of water supply project	100% Completion	Monitoring	Monitoring	Monitoring
			Designs and documentation	Capital Water Infrastructure Project	Thohoyandou Unit C Ext Water Supply	R 6,000,000.00	Completion of water supply project	20% Completion	40% Completion	60% Completion	100% Completion
			Construction	Capital Water Infrastructure Project	Tshiungani II, Nwiini, Maholoni, Bileni Equipment & Elec Boreholes	1,500,000.00	Completion of water supply project	20% Completion	40% Completion	60% Completion	100% Completion





**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

			Designs and documentation	Capital Water Infrastructure Project	Mutale Prepaid Water Meters	R 4,500,000.00	Installation of the water meters	Appointment of surveyor	Design and documentation	Appointment of contractor	Installation of water meters
			Construction	Capital Water Infrastructure Project	Mutale Route S Phase 3A	R 6,000,000.00	Monitoring	100% completion	Monitoring	Monitoring	Monitoring
			Construction	Capital Water Infrastructure Project	Mutale Route S Phase 3B	R 2,000,000.00	Monitoring	100% completion	Monitoring	Monitoring	Monitoring
			Procurement	Capital Water Infrastructure Project	Nandoni to Malamulele Phase 2 (Reservoir and Pumpstation)	R 8,000,000.00	Completion of construction of reservoir and pump station	Appointment of contractor	30% Completion	80% Completion	100% Completion



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			Procurement	Capital Water Infrastructure Project	Rambuda Pumpstation: Bulk line to Mavhode Phase 1B: pumpstation	R 6,000,000.00	Completion of water supply project	Appointment of the contractor.	20% Completion	60% Completion	100% Completion
			Procurement of term contractor	Capital Water Infrastructure Project	Masisi Sandwell Point B	R 450,000.00	Completion of water supply project	100% Completion	Monitoring	Monitoring	Monitoring
<b>Total Water supply projects -Rollover still under construction</b>					<b>R 50,300,000.00</b>						
<b>BASIC SERVICE DELIVERY WATER SUPPLY</b>	Deliver 122 640 000 litres of water per year and connection of 4243 households and 3754 households to	<b>Water supply projects-Rollover on retention</b>	Monitoring	Capital Water Infrastructure Project	Guyuni/Khunguni Water Project	R 420,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Water Infrastructure Project	Madimbo, Matshakatini, Malale and Domboni Water Supply Phase 2	R 150,000.00	Monitoring	-	-	Commissioning	Monitoring



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

	RDP standard		Monitoring	Capital Water Infrastructure Project	Mafukani to Mabila Rising Main Phase 2	R 400,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Water Infrastructure Project	Mukomaasinanndu and Vhudimbili Water Supply	R 188,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Water Infrastructure Project	Mukumbani, Tshila, Tshivhu,, Raba, Ngwe, Mavho, Gonde & Lunu Water Phase 1	R 900,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Water Infrastructure Project	Mutale Route S - Phase 2B (Nexo 417)	R 125,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Water Infrastructure Project	Mutale Route S - Phase 2C (Denrob)	R 120,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Water Infrastructure Project	Mutale Route S - Phase 2C (Koepo)	R 65,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Water	Mutale Route S - Phase	R 65,000.	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

				Infrastructure Project	2C (Li ore)	00	ing	oring	ring	ing	ng
			Monitoring	Capital Water Infrastructure Project	Mutale Route S - Phase 2C (Ndidzu)	R 56,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Water Infrastructure Project	Nngwekhulu Bofulamato Water Reticulation	R 407,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Water Infrastructure Project	Nzhelele Regional Water Mutshedzi Water Purification	R 500,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Water Infrastructure Project	Rambuda Pump Station: Bulk line to Mavhode Phase 3	R 400,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Water Infrastructure Project	Sinthumule, Kutama, LMB & Makhado Contract 2A	R 370,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

			Monitoring	Capital Water Infrastructure Project	Sinthumule, Kutama, LMB & Makhado Contract A	R 100,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Water Infrastructure Project	Tshidzivhe Local Ground Reticulation Phase 1	R 260,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Water Infrastructure Project	Tshidzivhe Local Ground Water Reticulation Phase 2	R 900,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Water Infrastructure Project	Tshiungani Water Reticulation Phase 2	R 300,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Water Infrastructure Project	Guyuni/Khunguni Water Project	R 420,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			Construction	Capital Water Infrastructure Project	Luphephe, Nwanedi RWS: Bulk Infrastructure Phase 2: Reservoir & bulk line	R 1,500,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
<b>Total Water supply projects -Rollover on retention</b>						<b>R 7 226,000.00</b>					
<b>BASIC SERVICE DELIVERY: WATER SUPPLY</b>	Deliver 122 640 000 litres of water per year and connection of 4243 households and 3754 households to RDP standard	<b>Water supply : Refurbishment projects</b>	Planning	Refurbishment	Refurbishment in Gaarside, Sane Exten, Koporasi, Divhani and Maranikwe.	R 7,150,000.00	Refurbishment of the water schemes	DWA approval of PIP	Appointment of contractors	50% construction	100% construction and commissioning
			Planning	Refurbishment	Refurbishment in the following villages: Mutititi, Ha-Mantsha, Mamvuka, Tshiroolwe, Tshikunise and Manyii village	R 4,500,000.00	Refurbishment of the water schemes	DWA approval of PIP	Appointment of contractor	50% construction	100% construction and commissioning



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
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<b>Total Water supply : Refurbishment projects</b>						<b>R 11 650,000.00</b>						
<b>BASIC SERVICE DELIVERY:WATER SUPPLY</b>	<b>To operate and regularly maintain water supply infrastructure</b>	<b>Water supply : operation &amp; maintenance</b>		To operate and regularly maintain water supply infrastructure	To operate and regularly maintain water supply infrastructure	R 45 500 000.00	100% expenditure of budget	25% expenditure of budget	50% expenditure of budget	75% expenditure of budget	100% expenditure of budget	
<b>Total Water supply : operation &amp; maintenance</b>						<b>R 45 500 000.00</b>						
<b>BASIC SERVICE DELIVERY:WATER SUPPLY</b>	Deliver 122 640 000 litres of water per year and connection of 4243 households and 3754 households to	<b>Water supply : New construction projects</b>	Procurement	Capital Water Infrastructure Project	Sinthumule, Kutama, LMB & Makhado Contract C	10,000,000.00	Completion of construction of 10 ML reservoir	Appointment of contractor	30% Completion	80% Completion	100% Completion	



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
	RDP standard		Construction	Capital Water Infrastructure Project	Sinthumule, Kutama, LMB & Makhado Contract B7	15,000,000.00	Completion of 9km bulk pipeline	50% Completion	70% Completion	90% Completion	100% Completion
			Construction	Capital Water Infrastructure Project	Sinthumule, Kutama, LMB & Makhado Contract B8	15,000,000.00	Completion of 9km bulk pipeline	50% Completion	70% Completion	90% Completion	100% Completion
			Planning	Capital Water Infrastructure Project	Sinthumule, Kutama/DW A	6,000,000.00	80% completion of upgrading of pump station No 1	Appointment of contractor	30% Completion	80% Completion	100% Completion
			Procurement	Capital Water Infrastructure Project	Damani RWS: Upgrading of Water Treatment Works	R 15,000,000.00	80% completion of construction	Appointment of contractor	20% Completion	60% Completion	80% Completion





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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
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							tion of WTW	ctor				
			Construc tion	Capital Water Infrastructure Project	Dzindi-Lwamondo RL2,RL3,RL4 & RL6 Connections	R6,000, 000.00	Comple tion of construc tion of phase 1	50% Compl etion	80% Compl etion	100% Comple tion	Monitori ng	
			Designs and Documen tation	Capital Water Infrastructure Project	Luphephe Nwanedi RWS: Bulk Infrastructure, Water Abstr: Folovhodwe Phase 3: WTW Mechanical	R 10,000, 000.00	Comple tion of the installati on of electrica l mechani cal equipm ent	Appoi ntmen t of contra ctor	10% Compl etion	50% Comple tion	100% Completi on	
			Designs and Documen tation	Capital Water Infrastructure Project	Malamulele West RWS: Mudabula, Malonga, Siyandani & Mapuve	R 18,203, 852.00	Comple tion of construc tion of	Appoi ntmen t of contra	20% Compl etion	50% Comple tion	100% Completi on	



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
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			tation		WTW		phase 1	ctor			
			Procurement	Capital Water Infrastructure Project	Matsa,Mamvuka,Manyii Bulk Water Supply	R 15,000,000.00	Completion of construction of phase 1	Appointment of the contractor.	20% Completion	50% Completion	100% Completion
			Construction	Capital Water Infrastructure Project	Mavhambe Water Supply	R 2,000,000.00	Monitoring	100% Completion	Monitoring	Monitoring	Monitoring
			Procurement	Capital Water Infrastructure Project	Mphego Water Supply	R 13,000,000.00	Completion of water supply project	Appointment of the contractor.	20% Completion	50% Completion	100% Completion
			Procurement	Capital Water Infrastructure Project	Mukumbani,Tshila,Tshivhu,Raba,Ngwe,Mavho,Gonde&Lunu int Water Phase 2	R 10,000,000.00	Completion of water supply project	Appointment of the contractor	20% Completion	50% Completion	100% Completion



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
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			Procurement	Capital Water Infrastructure Project	Nandoni to Malamulele Phase 2 (Reservoir and Pumpstation)	R 3,000,000.00	Completion of construction of reservoir and pump station	Appointment of contractor	30% Completion	80% Completion	100% Completion
			Designs and Documentation	Capital Water Infrastructure Project	Phiphidi Shonisani Water Reticulation	R 6,500,000.00	Completion of water supply project	Appointment of the contractor.	20% Completion	50% Completion	100% Completion
			Designs and Documentation	Capital Water Infrastructure Project	Shayandima Ext 9,10 and 11: Bulk pipeline	R 13,000,000.00	Completion of water supply project	Appointment of the contractor.	20% Completion	50% Completion	100% Completion



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			Designs and Documentation	Capital Water Infrastructure Project	Shayandima Ext 9,10 and 11: 7.5 ML concrete reservoir	R 12,000,000.00	Completion of water supply project	Appointment of the contractor.	20% Completion	50% Completion	100% Completion
			Designs and Documentation	Capital Water Infrastructure Project	Thohoyandou Block A(Miluwani/Tshidaulu) Water Supply	R 10,000,000.00	Completion of water supply project	Appointment of the contractor.	20% Completion	50% Completion	100% Completion
			Construction	Capital Water Infrastructure Project	Tshiendeulu Water Supply Project Phase 2	R 7,000,000.00	Monitoring	100% completion	- Monitoring	- Monitoring	Monitoring
			Designs and Documentation	Capital Water Infrastructure Project	Tshikhudini Water Reticulation	R 12,000,000.00	80% Completion of water supply project	Design approval	Appointment of the contractor	50% Completion	80% Completion



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			Designs and Documentation	Capital Water Infrastructure Project	Tshishivhe, Mulodi and Mangaya Water Reticulation	R 13,000,000.00	Completion of water supply project	Appointment of the contractor.	20% Completion	50% Completion	100% Completion
			Procurement of consultant	Capital Water Infrastructure Project	Xikundu RWS: Doubling of Bulk Water Supply from NR3 to Van Rooyen Junction	R 6,000,000.00	Detail Design and 30% construction	Appointment of consultant	Technical Report, Design & Documentation, MIG Registration	Appointment of contractor	30% completion
			Procurement of consultant	Capital Water Infrastructure Project	Installation of level control and flow meters on reservoirs	R 12,000,000.00	Completion of the installation of equipment	Appointment of the consultant	Design & Documentation	Appointment of contractors	100% Completion



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			Procurement of consultant	Capital Water Infrastructure Project	Sealing and rehabilitation of concrete reservoirs	R 10,000,000.00	Completion of the rehabilitation of reservoirs	Appointment of the consultant	Design & Documentation	Appointment of contractors	100% Completion
			Preparation of specifications	Capital Water Infrastructure Project	Repair and rehabilitation of water supply structures	R 10,000,000.00	Completion of the installation of equipment	Appointment of contractors	20% Completion	50% Completion	100% Completion
			Implementation	Capital Water Infrastructure Project	Masibambane Theme 3	500,000.00	Registration of water plants	25% Completion	50% Completion	75% Completion	100% Completion



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								1	2	3	4
			Procurement	Capital Water Infrastructure Project	Mutale Route S Tshamabere Reticulation to 10 villages and pump station (Phase 3C and 3D)	R 15,000,000.00	Completion of water supply project	Appointment of the contractor.	20% Completion	60% Completion	100% Completion
			Implementation	Capital Water Infrastructure Project	Vhembe Cost Recovery	19,000,000.00	Improve collection capacity of LMs	Quarter 1 report	Quarter 2 report	Quarter 3 report	Quarter 4 report
			Designs and Documentation	Capital Water Infrastructure Project	Xikundu/Mhinga Water Reticulation	R 15,000,000.00	Completion of water supply project	Appointment of the contractor.	20% Completion	50% Completion	100% Completion
			Preparation of TOR	Capital Water Infrastructure Project	WSDP-Review	1,500,000.00	Approved WSP	Appointment of consul	Review first draft	Review second draft	Approved WSP



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
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								tant				
<b>Total Water supply : New construction projects</b>						R 305,20 3,852.0 0						
<b>BASIC SERVICE DELIVERY: WATER SUPPLY</b>	Deliver 122 640 000 litres of water per year and connection of 4243 households and 3754 households to RDP standard	<b>Water supply - Planning projects</b>	Preparation of TOR	Capital Water Infrastructure Project	Albasin RWS: Replacement of Bulk AC Pipes	R 300,00 0.00	Detail Design and tender documents	Appointment of consultant	Scoping report	Technical Report approval & MIG Registration	Design & Documentation	
			Feasibility report	Capital Water Infrastructure Project	Belemu, Mutanda II, Phiphidi, Ngwenani Ya Themeli & Mathule Z8	R 300,00 0.00	Detail Design and tender documents	Technical Report approval.	MIG Registration	-	Design & Documentation	





SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

			Preparation of TOR	Capital Water Infrastructure Project	Block J EXT	R 300,000.00	Detail Design and tender documents	Appointment of consultant	Scoping report	Technical Report approval & MIG Registration	Design & Documentation
			Feasibility report	Capital Water Infrastructure Project	Gundani and Tshamutora Water Reticulation toRDP Level	R 500,000.00	Detail Design and tender documents	Technical Report approval.	- MIG Registration		Design & Documentation
			Feasibility report	Capital Water Infrastructure Project	Kurhuleni North Storage and Reticulation	R 500,000.00	Detail Design and tender documents	Technical Report approval.	- MIG Registration		Design & Documentation
			Preparation of	Capital Water Infrastructure	Makonde and Luvhimbi bulk and retail water	R 300,00	Detail Design and	Appointment of	Scoping	Technical Report	Design & Document



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			TOR	Project	supply	0.00	tender documents	consultant	report	approval & MIG Registration	tation
			Feasibility report	Capital Water Infrastructure Project	Mavhode/Madatshitshi/Tshamulungu/Mafhohoni Water Supply	R 600,00 0.00	Detail Design and tender documents	- MIG Registration		Design & Documentation	Tendering for contractor
			Preparation of TOR	Capital Water Infrastructure Project	Nandoni RWS: Bulk supply from Elim to Shirley	R 300,00 0.00	Detail Design and tender documents	Appointment of consultant	Scoping report	Technical Report approval & MIG Registration	Design & Documentation
			Preparation of TOR	Capital Water Infrastructure Project	Nandoni RWS: Construction of Bulk pipe line from R9a to Mpondi	R 300,00 0.00	Detail Design and tender documents	Appointment of consultant	Scoping report	Technical Report approval & MIG	Design & Documentation



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

							nts	tant		Registra tion	
			Preparati on of TOR	Capital Water Infrastructure Project	Nandoni RWS: Construction of bulk pipeline from Nandoni to Mutshedzi WTW (Feasibility Study)	R 300,00 0.00	Feasibili ty study report	Appoi ntmen t of consul tant	Scopin g report	Prelimin ary feasibilit y study report	Feasibilit y study report
			Preparati on of TOR	Capital Water Infrastructure Project	Nandoni RWS: Construction of Bulk Pipeline from NN20B to Malavuwe including villages around	R 300,00 0.00	Detail Design and tender docume nts	Appoi ntmen t of consul tant	Scopin g report	Technic al Report approva l & MIG Registra tion	Design & Documen tation
			Preparati on of TOR	Capital Water Infrastructure Project	Nandoni RWS: Construction of Bulk Pipeline from NN20B to Muraga via Mangondi	R 300,00 0.00	Detail Design and tender docume nts	Appoi ntmen t of consul tant	Scopin g report	Technic al Report approva l & MIG Registra tion	Design & Documen tation



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			Preparation of TOR	Capital Water Infrastructure Project	Nandoni RWS: Construction of Bulk Pipeline from Valdezia to Mowkop Reservoir	R 300,00 0.00	Detail Design and tender documents	Technical Report approval	MIG Registration and sourcing of additional funds	Design & Documentation	Tendering for contractor
			Preparation of TOR	Capital Water Infrastructure Project	Nandoni RWS: Construction of Bulk Pipeline from Vuwani to Middle Letaba system (Disaster Project)	R 300,00 0.00	Detail Design and tender documents	Appointment of consultant	Scoping report	Technical Report approval & MIG Registration	Design & Documentation
			Preparation of TOR	Capital Water Infrastructure Project	Ngudza incl Matatshe Prison bulk water and reticulation	R 300,00 0.00	-	-	-	-	-
			Preparation of	Capital Water Infrastructure	Nzhelele South RWS: Nzhelele Valley Feasibility	R 300,00	Feasibility study	Appointment of	Scoping	Preliminary feasibility	Feasibility study



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			TOR	Project	study	0.00	report	consultant	report	study report	report
			Preparation of TOR	Capital Water Infrastructure Project	Vondo RWS: Construction of a dedicated bulk line for Thohoyandou CBD	R 300,000.00	Detail Design and tender documents	Appointment of consultant	Scoping report	Technical Report approval & MIG Registration	Design & Documentation
			Preparation of TOR	Capital Water Infrastructure Project	Vondo RWS: Construction of Dedicated Bulk water Supply from RD17 to Donald Hospital	R 300,000.00	Detail Design and tender documents	Appointment of consultant	Scoping report	Technical Report approval & MIG Registration	Design & Documentation
			Preparation of TOR	Capital Water Infrastructure Project	Vondo RWS: Construction of a bulk Pipeline from R7 to Makwarela Ext. 4	R 300,000.00	Detail Design and tender documents	Appointment of consultant	Scoping report	Technical Report approval & MIG	Design & Documentation



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

							nts			Registra tion	
			Preparati on of TOR	Capital Water Infrastructure Project	Vondo RWS: Upgrading of Vondo Water Treatment works	R 300,00 0.00	Detail Design and tender docume nts	Appoi ntmen t of consul tant	Scopin g report	Technic al Report approva l & MIG Registra tion	Design & Documen tation
			Preparati on of TOR	Capital Water Infrastructure Project	Vondo/Damani RWS:Construction of dedicated bulk line to Matatshe Prison	R 300,00 0.00	Detail Design and tender docume nts	Appoi ntmen t of consul tant	Scopin g report	Technic al Report approva l & MIG Registra tion	Design & Documen tation
			Preparati on of TOR	Capital Water Infrastructure Project	Xikundu RWS: Tshidzini to Mukula Bulk Water Supply	R 300,00 0.00	Detail Design and tender docume nts	Appoi ntmen t of consul tant	Scopin g report	Technic al Report approva l & MIG	Design & Documen tation



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
							nts			Registra tion	
			Feasibilit y study	Capital Water Infrastructure Project	Mutale RWS (Upgrading of raw water dam)	R300,0 00.00	Design & Docume ntation	Techni cal Repor t appro val.	MIG Registr ation	Design & Docume ntation	Tenderin g for contract or
			Feasibilit y study	Capital Water Infrastructure Project	Thohoyandou Block K Ext Water Reticulation	R300,0 00.00	Design & Docume ntation	Techni cal Repor t appro val.	MIG Registr ation	Design & Docume ntation	Tenderin g for contract or
<b>Total Water supply -Planning projects</b>						<b>R 7,900,0 00.00</b>					
<b>BASIC SERVICE DELIVERY:SA</b>	To provide decent sanitation facilities to the	<b>Urban Sanitation - Rollover still in</b>	Procure ment	Capital Sanitation Infrastructure	Construction of Makhado Waste Water Treatment Works	R 10,000, 000.00	50% Comple tion of sewer	Appoi ntmen t of the	20% comple tion	35% comple tion	50% comple tion



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
<b>NITATION</b>	Vhembe DM community	<b>Constructi on projects</b>		project			project	contra				
			Construc tion	Capital Sanitation Infrastructure project	Thohoyandou ext. of waste water treatment phase 2	R 10,000,000.00	70% complet ion	15% compl etion	25% comple tion	40% complet ion	70% completi on	
			Construc tion	Capital Sanitation Infrastructure project	Musina Installation of Sewer Ext 1	R 2,500,000.00	Monitor ing	100% compl etion	Monito ring	Monitor ing	Monitori ng	
			Construc tion	Capital Sanitation Infrastructure project	Musina Installation of Sewer Ext 6 & 7	R 1,500,000.00	Monitor ing	100% compl etion	Monito ring	Monitor ing	Monitori ng	
<b>Total Urban Sanitation - Rollover still in Construction projects</b>						<b>R 24,000,000.00</b>						





SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

<b>BASIC SERVICE DELIVERY: SANITATION</b>	To provide decent sanitation facilities to the Vhembe DM community	<b>Urban Sanitation - Rollover Retention projects</b>	Monitoring	Capital Sanitation Infrastructure project	Eltivillas Sewer System Phase 1	R 406,386.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Sanitation Infrastructure project	Nancefield Upgrading of Oxidation Ponds	R 400,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Sanitation Infrastructure project	Musina Upgrading of Oxidation Ponds Phase 2	R 400,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Sanitation Infrastructure project	Musina Internal Reticulation Upgrading Phase 3	R 150,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
			Monitoring	Capital Sanitation Infrastructure project	Mhinga Sewerage Ponds Phase 2-Extension	R 350,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			Monitoring	Capital Sanitation Infrastructure project	Thohoynadou Business Area Sewerage	R 250,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
<b>Total Urban Sanitation - Rollover Retention projects</b>						<b>R 1,956,386.00</b>					
<b>BASIC SERVICE DELIVERY: SANITATION</b>	To provide decent sanitation facilities to the Vhembe DM community	<b>Rural Sanitation - Rollover construction projects</b>	Construction	Capital Sanitation Infrastructure project	Household sanitation	R 35,000,000.00	Monitoring	60% Completion	100% Completion	Monitoring	Monitoring
			Construction	Capital Sanitation Infrastructure project	Household sanitation	R 35,000,000.00	Monitoring	60% Completion	100% Completion	Monitoring	Monitoring
<b>BASIC SERVICE DELIVERY: SANITATION</b>	To provide decent sanitation facilities to the Vhembe DM	<b>Rural Sanitation - New construction</b>	Construction	Capital Sanitation Infrastructure project	Household sanitation	R 40,000,000.00	Monitoring	60% Completion	100% Completion	Monitoring	Monitoring



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
	community	n projects	Construction	Capital Sanitation Infrastructure project	Household sanitation	R 33,000,000.00	Monitoring	60% Completion	100% Completion	Monitoring	Monitoring
			Preparation of TOR	Hygiene promotion project	Health and Hygiene Programme	R 1,500,000.00	Monitoring	Appointment of service providers	30% completion	80% completion	100% completion
<b>BASIC SERVICE DELIVERY: SANITATION</b>	To provide decent sanitation facilities to the Vhembe DM community	<b>Urban Sanitation - New construction projects</b>	Procurement	Capital Sanitation Infrastructure project	Upgrading of Makhado Sewerage Treatment Plant	R 17,000,000.00	50% Completion of sewer project	Appointment of the contractor.	20% completion	35% completion	50% completion
			Designs and documentation	Capital Sanitation Infrastructure project	Eltivillas Sewer System Phase 2	R 10,000,000.00	Completion of sewer project	Appointment of the	20% completion	65% completion	100% completion



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
								contra				
			Procurement of consultant	Capital Sanitation Infrastructure project	Installation of flow meters on waste water treatment plants	R 6,000,000.00	-	-	-	-	-	-
			Construction	Capital Sanitation Infrastructure project	Thohoyandou Sewerage Works Ext Phase 2	R 21,000,000.00	70% completion	15% completion	25% completion	40% completion	70% completion	
<b>Total Urban Sanitation - New construction projects</b>						<b>R 54,000,000.00</b>						
<b>BASIC SERVICE DELIVERY:ROADS</b>	To provide high quality road infrastructure	<b>Roads - Rollover construction projects</b>	Construction	Capital Road Infrastructure project	Road leading Airforce Base phase 2	R 13,000,000.00	Monitoring	40% completion	70% completion	100% completion	Monitoring	
			Procurement of consultant	Capital Road Infrastructure project	Mphephu Resort bridge	R 5,000,000.00	50% completion	Appointment of consultant	Designs and documentation	Appointment of contract	50% completion	



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			nt					tant	n	or	
			Procurement of Learner contractor	Capital Road Infrastructure project	Upgrading of streets in Nancefield (EPWP)	R 5,000,000.00	100% completion	Appointmen t of Learner contractors	40% completion	70% completion	100% completion
			Contract termination	Capital Road Infrastructure project	Rehabilitation of Shayandima Industrial Area	1,200,000.00	100% completion and Monitoring	Appoi ntmen t of contra ctors	50% comple tion	100% complet ion	Monitori ng
<b>Total Roads - Rollover construction projects</b>						<b>R 24,200,000.00</b>					
<b>BASIC SERVICE DELIVERY:ROADS</b>	To provide high quality road infrastructure	<b>Roads - Rollover retention projects</b>	Monitoring	Capital Road Infrastructure project	Makonde/Matangari phase 1	R 1,000,000.00	Monitoring	Monit oring	Monito ring	Monitor ing	Monitori ng



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY											
<b>BASIC SERVICE DELIVERY ROADS</b>	To provide high quality road infrastructure	<b>Roads - New road construction projects</b>	Designs and documentation	Capital Road Infrastructure project	Upgrading of streets in Nancefield (EPWP)	R 9,017,000.00	100% completion	Designs and documentation	Designs and documentation	50% completion	100% completion
			Designs and documentation	Capital Road Infrastructure project	Mavhunga phase 3	R 20,000,000.00	Completion of road project	Appointment of contractor	30 % completion	75 % completion	100 % completion
			Designs and documentation	Capital Road Infrastructure project	Makonde/Matangari phase 2	R 20,000,000.00	Completion of road project	Appointment of contractor	30 % completion	75 % completion	100 % completion
			Designs and documentation	Capital Road Infrastructure project	Tshilapfene phase/Mukumbani Phase	R 24,000,000.00	Completion of road project	Appointment of contractor	30 % completion	75 % completion	100 % completion



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			Designs and documentation	Capital Road Infrastructure project	Road leading Airforce Base phase3	R 15,000,000.00	Completion of road project	Appointment of contractor	30 % completion	75 % completion	100 % completion
			Procurement of consultant	Capital Road Infrastructure project	Mphephu Resort bridge	R 10,000,000.00	50% completion	Appointment of consultant	Designs and documentation	Appointment of contractor	50% completion
			Designs and documentation	Capital Road Infrastructure project	Maungani phase 2	R 17,000,000.00	Completion of road project	Appointment of contractor	30 % completion	75 % completion	100 % completion
			Procurement of consultant	Capital Road Infrastructure project	Maintenance of roads in the district	R 5,000,000.00	100% implementation of current budget	Appointment of consultant	Generic term contract specifications and	Tendering for term contracts	100% implementation of current budget



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

									docume nt		
			Procure ment of consulta nt	Capital Road Infrastructure project	Road D4 Malamulele to Kruger National Park	R 20,000,0 00.00	50% complet ion	Appoi ntme nt of consu ltant	Designs and docume ntation	Appoint ment of contract or	50% completi on
			Procure ment of consulta nt	Capital Road Infrastructure project	Construction of Lwamondo road	R 19,000,0 00.00	50% complet ion	Appoi ntme nt of consu ltant	Designs and docume ntation	Appoint ment of contract or	50% completi on
			Procure ment of consulta nt	Capital Road Infrastructure project	Rehabilitation of Guyuni Kunguni road	R 5,000,00 0.00	90% complet ion	Appoi ntme nt of consu ltant	Designs and docume ntation	Appoint ment of contract or	90% completi on
			Procure ment of consulta nt	Capital Road Infrastructure project	Rehabilitation of Bungeni to Tiyani road	R 15,000,0 00.00	75% complet ion	Appoi ntme nt of consu	Designs and docume ntation	Appoint ment of contract or	75% completi on





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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

								Itant			
			Procurement of consultant	Capital Road Infrastructure project	Rehabilitation of Thohoyandou (Muledane) to Tswinga to Vuwani to Tshimbupfe	R 25,000,000.00	50% completion	Appointment of consultant	Designs and documentation	Appointment of contractor	50% completion
			Procurement of consultant	Capital Road Infrastructure project	Rehabilitation of Bungeni to Diza road	R 20,000,000.00	50% completion	Appointment of consultant	Designs and documentation	Appointment of contractor	50% completion
			Procurement of consultant	Capital Road Infrastructure project	Upgrading of Folovhodwe to Madimbo to P135/1	R 21,964,000.00	50% completion	Appointment of consultant	Designs and documentation	Appointment of contractor	50% completion
			Procurement of consultant	Capital Road Infrastructure project	Upgrading of Mutele to Sagole to Muswodi to Folovhodwe to Nwanedi Nature	R 17,000,000.00	50% completion	Appointment of consultant	Designs and documentation	Appointment of contractor	50% completion



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

			nt		Reserve to Road P135/1 (Tshipise)			ltant	ntation	or	
<b>Total Roads - New road construction projects</b>						<b>R 262,981,000.00</b>					
<b>BASIC SERVICE DELIVERY:LEDS</b>	To promote economic development in the district	<b>Department of Planning projects</b>	Termination of consultant contract	LED project	Pfano Polish	R 700,000.00	100% completion	Appointment of consultant	Designs and documentation	50% completion	100% completion
			Termination of consultant contract	LED project	Tshakhuma Hatchery	R 450,000.00	100% completion	Appointment of consultant	Designs and documentation	50% completion	100% completion
			Designs and documentation	LED project	Mbilwi Side Walk	R 7,000,000.00	100% completion	Tendering	Contractor appointment	40% completion	100% completion



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			Planning: Acquisition of land	LED project	Elim taxi rank	R 100,000.00	Designs and documentation	Appointment of consultant	Acquisition of land	Designs and documentation	Designs and documentation
			Planning: Acquisition of land	LED project	Mhinga cultural village	R 400,000.00	Designs and documentation	Appointment of consultant	Acquisition of land	Designs and documentation	Designs and documentation
<b>Total Department of Planning projects</b>						<b>R 8,650,000.00</b>					
<b>BASIC SERVICE DELIVERY:COMMUNITY FACILITIES</b>	To provide high quality disaster management infrastructure	<b>Department of Community Services projects</b>	Procurement of contract or	Community Services capital Infrastructure project	Malamulele fire Station Phase2		Completion of Phase 2 project	Contractor appointment	40% completion	60% completion	100% completion
			Procurement of contract or	Community Services capital Infrastructure project	Vuwani Fire Training Centre and Station Phase 2		Completion of Phase 2 project	Contractor appointment	40% completion	60% completion	100% completion



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			Procurement of consultant	Community Services capital Infrastructure project	Dzanani – Construction of Fire Station		Designs and documentation	Appointment of consultant	Scoping report	Designs and documentation	-
<b>BASIC SERVICE DELIVERY: SOCIAL COHESION</b>	To provide high quality community facilities	<b>The Executive mayor's department projects</b>	Monitoring	Social cohesion Capital Infrastructure project	Mtititi MPCC Phase 2	R 196,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring
<b>BASIC SERVICE DELIVERY: WATER SUPPLY</b>	Deliver 122 640 000 litres of water per year and connection of 4243	<b>Water supply projects - Rollover</b>	Completion of construction	Capital Water Infrastructure project	Khubvi Water Supply	R 1,500,000.00	Monitoring	Monitoring	Monitoring	Monitoring	Monitoring



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

	households and 3754 households to RDP standard	<b>still under construction</b>	Designs and documentation	Capital Water Infrastructure project	Madimbo(Matshakatini), Malale,Domboni Water Supply Phase 1	R 1,500,000.00	Completion of water supply project	Appointment of the contractor.	20% Completion	100% Completion	Monitoring
			Procurement of consultant	Capital Water Infrastructure project	Manenzhe Bale Water Supply	R 2,000,000.00	Completion of water supply project	Design & documentation	Appointment of contractor	50% Completion	100% Completion
			Termination of contract	Capital Water Infrastructure project	Middle Letaba Command Reservoir	R 1,500,000.00	Completion of water supply project	Appointment of the contractor.	20% Completion	100% Completion	Monitoring
			Appointment of drilling term contract	Capital Water Infrastructure project	Rehabilitation of Makuya RWS	R 1,000,000.00	Completion of water supply	Appointment of drilling	Drilling and testing of boreholes	Equipin g of boreholes and design	100% Completion



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

			ors				project	term contr actors	es	of bulk pipeline s	
			Construc tion	Capital Water Infrastructure project	Tshiendeulu Water Supply Phase 1	R 250,00 0.00	Monitor ing	100% compl etion	Monito ring	Monitor ing	Monitori ng
			Procure ment of contract or	Capital Water Infrastructure project	Tshikuyu,Dovhu,Dulutulu, Bennde Mutale & Masisi Water Supply	3,000,0 00.00	Comple tion of water supply project	20% Comp letion	40% Comple tion	60% Comple tion	100% Comple tion
			Construc tion	Capital Water Infrastructure project	Tshitale RWS:Mulima Likhade,Pfananani Water Supply Contract A	3,000,0 00.00	Comple tion of water supply project	100% Comp letion	Monito ring	Monitor ing	Monitori ng
			Procure ment of term contract or	Capital Water Infrastructure project	Tshixwadza Water Reticulation Phase 2	1,500,0 00.00	Comple tion of water supply project	Com missi oning of boreh	Monito ring	Monitor ing	Monitori ng



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

								ole			
			Construc tion	Capital Water Infrastructure project	Mashamba Bulk Water Supply	R 600,00 0.00	Comple tion of water supply project	100% Comp letion	Monito ring	Monitor ing	Monitor ing
			Designs and documen tation	Capital Water Infrastructure project	Thohoyandou Unit C Ext Water Supply	R 6,000,0 00.00	Comple tion of water supply project	20% Comp letion	40% Comple tion	60% Comple tion	100% Comple tion
			Construc tion	Capital Water Infrastructure project	Tshiungani II,Nwiini,Maholoni,Bileni Equipment & Elec Boreholes	1,500,0 00.00	Comple tion of water supply project	20% Comp letion	40% Comple tion	60% Comple tion	100% Comple tion
			Procu rement of surveyor and	Capital Water Infrastructure project	Mutale Prepaid Water Meters	R 4,500,0 00.00	Installati on of the water	Appoi ntme nt of surve	Design and docume	Appoint ment of contract	Installati on of water



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Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			software				meters	yor	ntation	or	meters
			Construction	Capital Water Infrastructure project	Mutale Route S Phase 3A	R 6,000,000.00	Monitoring	100% completion	Monitoring	Monitoring	Monitoring
			Construction	Capital Water Infrastructure project	Mutale Route S Phase 3B	R 2,000,000.00	Monitoring	100% completion	Monitoring	Monitoring	Monitoring
			Procurement of contractor	Capital Water Infrastructure project	Nandoni to Malamulele Phase 2 (Reservoir and Pumpstation)	R 8,000,000.00	Completion of construction of reservoir and pump station	Appointment of contractor	30% Completion	80% Completion	100% Completion
			Procurement of contractor	Capital Water Infrastructure project	Rambuda Pumpstation: Bulk line to Mavhode Phase 1B: pumpstation	R 6,000,000.00	Completion of water supply project	Appointment of the contractor	20% Completion	60% Completion	100% Completion





**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			Procurement of term contract or	Capital Water Infrastructure project	Masisi Sandwell Point B	R 450,000.00	Completion of water supply project	100% Completion	Monitoring	Monitoring	Monitoring
<b>Total Water supply projects -Rollover still under construction</b>						<b>R 50,300,000.00</b>					



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

**KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**RESPONSIBLE PERSON: GENERAL MANAGER – CORPORATE SERVICES**

<b>Municipal Transformation And Organizational Development</b>	To review organisational structure and fill vacant posts	Organisational structure & appointment	1300 filled posts	Number of posts to be filled	Adverts, short listing, interview and appointments	R300 000	60	60	-	-	-
			Organisational structure approved	Organisational structure in place by 1 July 2011	Circulations to department, consolidation of inputs and consultation & submission to council	Opex	1	1	-	-	-
	<b>Development and review of HR Policies, processes and procedures</b>	<b>HR policies, systems &amp; structures</b>	23	Number of policies to be developed and reviewed	Development and reviewal, consultation & approval of HR policies	R600 000	23	23	-	-	-
	<b>To implement EEP</b>	<b>Employment Equity</b>	Approved EEP	Number of vacancies filled by Designated group (	Filling of vacancies	Opex	100% designated group	100% designated group	-	-	-



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
				coloured, indians, whites)							
	To train councilors and employees by 2012.	Skills development	0	Number of councilors and employees trained	Training of councilors and employees	R3 m	1500	800	700	-	-
	To award bursary to qualified employees	bursary	0	Number of employees awarded bursary	Awarding of bursary	R1m	Award to Qualifying officials	-	Award	-	-
	To induct newly appointed employees	induction	0	Number of newly appointed employees inducted	Conducting of induction	Opex	100%	100%	-	-	-
	To implement Batho Pele	Bathopele principles		Accessibility of services	Implementation Batho Pele	R 300 000	100% accessi	100%	100%	100%	100%



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

	<b>Principles</b>						bility				
				Number of brochures, posters distributed and pasted	Distribution of brochures & posters	Opex	500	-	500	-	-
	<b>To comply with OHS Legislation</b>	<b>Occupational health &amp; safety (OHS)</b>	0	Number of inspections to be conducted	Conduct OHS inspections at VDM building , fire stations, Satellite offices, workshops and store rooms	R800 000	4 inspections	1	1	1	1
	<b>To conduct medical surveillance</b>	<b>Medical surveillance</b>	0	Number of medical surveillance sessions	Screening of VDM employees	R300 000	2 sessions	-	1	-	1
	<b>To ensure visibility of safety signage</b>	<b>Safety Signage</b>	0	Number of safety signages	Placement of safety signages	R500 000	20	5	5	5	5



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
	Capacity building and training	OHS training	0	Number of OHS Reps to be trained	Conduct training to Health and Safety Reps		Train 30 OHS reps	-	30	-	-
	To maximize sound labour relations	Work place stability	0	Number of workshops conducted	Conduct workshops	Opex	4 worksh ops	1	1	1	1
				Case register	Case management	Opex	100%	100%	100%	100%	100%
	Provision of Employee Wellness	EAP	0	Number of cases reported	To render Employee Wellness services	R400 000.00	4 EAP Compr ehensive reports	1	1	1	1
	To implement Workplace HIV/AIDS programme.	HIV/AIDS Peer Education	0	Number of employees to be trained	Conduct training of Peer Education	R200 000	20 Peer Educat ors	20	-	-	-
	To provide IT services	Information & communication	0	Number of security system	Development of specification	R1.5m	1	-	1	-	-



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
		<b>technology (ICT)</b>		installed							
			0	% of employees accessing the System	Employee self service system.	R200 000.00	1 training report	-	1	-	-
			EDMS Phase 1 available	Number of EDMS installed	Implementation of EDMS Phase 2	R2,5m	1	-	1	-	-
			0	Number of DR centre erected	Development of specification	R6 m	1	-	1	-	-
			0	Number of telephone Cost cutting devices	Development of specification	R1m	1	-	1	-	-
			0	Number of computers leased	Lease of computers	R3 m	60	60	-	-	-
			0	Number of service	Development of	R300	1	1	-	-	-



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

				management system	specification	000					
	<b>To provide IT services</b>		0	Number of network and server room upgraded	Development of specification	R3M	1	1	-	-	-
			0	Number of intranet and internet revamped	Management of SLA	R300 000	4	1	1	1	1
			0	Number of VPNS sites to be implemented	Management of SLA	R2,5m	4	1	1	1	1
	<b>Provision of security services to all municipal properties.</b>	<b>Security Services provision</b>	0	Monthly reports on security issues	Provision of security services	R4m	12 reports	3	3	3	3
			0	Number of Guardrooms	Drafting of specification for 10 guard rooms	R500 000	10 guard	10 guard	-	-	-



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

				to be erected			rooms	rooms			
	<b>Provision of pool vehicles, control and maintenance thereof.</b>	Staff transport Provision	10 pool vehicles	Number of vehicles to be purchased	Drafting of specification for the acquisition of vehicle	R7m	4 vehicle s d	4 vehicle	-	-	-
	<b>Land acquisition and provision of office space</b>	Provision of office space	0	Number of progress reports on PPP projects	Submission of progress reports	R250m	4	1	1	1	1
	<b>Provision of sound and recording system</b>		0	Number of specification	Submission of specifications	R100 000	1	1	-	-	-
	<b>Provision of printing services</b>		0	Number of photocopier machines to be acquired	Acquisition and maintenance	R2m	1	-	Lease 1 machine	-	-





SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
					Contract management		4 reports	1	1	1	1
			0	System in place and operational by 30 June 2012	Installation of a contract management system with tracking module	R200 000.00	1	-	1	-	-
	<b>To provide secretarial services to council and its committees</b>	council and its committees	0	Number of meetings to be held	Distribution of Adverts ,invitations, agenda, minutes	Opex	5	1	1	2	1
0			Number of meetings held	Conduct mayoral committee meetings	Opex	12	3	3	3	3	
0			Number of meetings held	Conduct Senior Management Meetings	Opex	24	6	6	6	6	
0			Number of meetings held	Conduct portfolio committee meetings	Opex	12	3	3	3	3	



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			0	Number of meetings held	Conduct LLF meetings	Opex	12	3	3	3	3



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

**KPA 1 : BASIC SERVICE DELIVERY**

**RESPONSIBLE PERSON: GENERAL MANAGER COMMUNITY SERVICES**

Disaster risk management	To conduct 4 community workshops and update risk profile of the District on annually basis in order to enhance effective planning on regular basis.	<b>Risk identification,</b>	0	Number of workshops conducted	Conducting community workshops on risk identification	Opex	4	1	1	1	1
		<b>Risk profiling</b>	0	Risk profile updated	Updating risk profile of the District	Opex	4	1	1	1	1
		<b>Risk mapping</b>	0	Profiled Map	Application of GIS data	Opex	100%	100%	100%	100%	100%
	<b>Conduct 1 risk assessment per quarter in order to determine</b>	<b>Risk Assessment</b>	0	Number of risk assessment	Conducting Risk Assessment	Opex	4	1	1	1	1



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

	the magnitude of hazard										
	Conduct 8 workshops and 4 awareness campaign to build resilience annually	Risk Reduction	0	Risk reduction workshops conducted	Conduct risk reduction workshops	Opex	8	2	2	2	2
			0	Awareness campaigns conducted	Conduct risk reduction awareness campaigns	Opex	4	1	1	1	1
	To activate emergency services operating procedures immediately after incidents or disaster to lessen the impact and severity	Response and recovery	0	Emergency services activated	Activation of emergency services	Opex	100%	100%	100%	100%	100%



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

	<b>To provide immediate relief within 72 hours after an incident or disaster</b>	<b>Relief</b>	0	Relief provided	Conduct needs assessments	Opex	100%	100%	100%	100%	100%
	<b>To hold meetings within 03 hours after preliminary assessment report.</b>	<b>Joint Operation Committee(JOC)</b>	0	Established joint operation committee	Activation of Joint Operation Committee (JOC)	Opex	100%	100%	100%	100%	100%
	<b>To conduct 1 research per quarter in order to inform the development of risk reduction plans</b>	<b>Research</b>	0	Number of researches conducted	Conduct research on risks identified	Opex	4	1	1	1	1
	<b>To visit 2 schools per quarter in order to raise the level of knowledge in disaster</b>	<b>Education</b>	0	Number of visits conducted	Conduct visits to schools	Opex	8	2	2	2	2



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

	management										
	Prompt response to various reported incidents such as fires ,rescue and special calls within 3 minutes after receiving calls	Respond to incidents	0	Occurrence book	100% of reported incidents	Opex	100%	100%	100%	100%	100%
Fire and rescue services	To conduct 20 building inspection monthly in order to reduce fire hazard and building usage and effectively implement fire brigade services standard EG ( SANS 0400 and	Fire and rescue	0	Number of inspections conducted	Conduct 240 fire safety building inspections	Opex	240	60	60	60	60
			0	Respond to submitted business plans within 2 days	Scrutinise building plans	Opex	100%	100%	100%	100%	100%
			0	Number of trainings conducted	Conduct 255 fire training	Opex	255	54	77	73	51



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
	<b>087)</b>		0	Number of workshops conducted	Conduct 2 FPA workshops	R42 000	2	-	-	-	2
			0	Number of premises handling flammable liquids and gases	Flammable liquid registration	Opex	200	-	-	-	200
<b>Health surveillance of premises</b>	<b>To inspect 4000 Food &amp; 1600 Non food premises, 100 funeral parlours and conduct 01 workshop on parlour management by 2012</b>	<b>Food and Non food premises</b>	4000	Reduction in food borne diseases	Food Premises inspection	R8 000	4600	1150	1150		1150
			1600	Reduction in usage of unsafe building within the district	Non food premises inspection	OPEX	1600	400	400	400	400



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			5	Increased knowledge in food safety within the community	Conducting workshops	OPEX	5	1	1	1	2
			0	Reduction in food borne diseases	Food condemnation	OPEX	100%	100%	100%	100%	100%
		<b>Funeral parlours</b>	42	Proper management of funeral undertakes	Registration of funeral parlours	OPEX	100%	100%	100%	100%	100%
			0	Data base developed	Development of database for funeral parlours	OPEX	100%	100%	100%	100%	100%





**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
Environmental & natural resource management	To conduct 08 workshops, 40 cleaning-up campaigns, inspect 02 landfill sites and 03 transfer stations per months and monitor 26 refuse collection trucks everyday	Waste Management	8	Increased knowledge in waste management within the communities and clean environment	Conduct workshops	R60 000	8	2	2	2	2
			40	Clean environment	Conduct cleaning campaigns	OPEX	40	10	10	10	10
			100	Clean and safety environment	Monitoring landfills and illegal dumping sites	R60 000	100	25	25	25	25
	To conduct 05 health education workshops on chemical safety and inspect 01 hospital per week, 01 clinics and private practice once per months and	Waste Management at health facilities	30	Increased accountability in health care management	Monitoring at health institutions	Opex	32	8	8	8	8
			52	Increased accountability in health	Monitoring of health Care risk waste	OPEX	52	13	13	13	13



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

	monitor medical waste collection trucks once per week			care management							
	To collect 84 water samples, plant 20 Moore pads in suspected sources (rivers) and 100% monitoring of air pollution sources.	Water quality management	60	Reduction in water pollution	Water sampling of all rivers and boreholes in the district	111.15 10	100	25	25	25	25
		Air quality management	40	Reduction in air pollution	Monitoring of air pollution sources	OPEX	40	10	10	10	10
	To reduce HIV/AIDS infection in the district by 1.2% To fund 115 home base care and promote the health standards		8	Number of campaigns conducted	Awareness campaign on TB, STI's, SGBV, HIV and AIDS	R423,2 07	8	2	2	2	2
			8	Number of workshops conducted	Workshops on TB, STI's, SGBV, HIV and AIDS	R423,2 07	4	1	1	1	1



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
	<b>of the communities by 2014 (We only coordinate we don't fund)</b>		4	Number of road show conducted	HIV and AIDS road show	R423,207	4	1	1	1	1
			40	Number conditioners monitored	Monitoring of condotainers	R423,207	40	10	10	10	10
			8000	Number of condoms distributed	Condom distributed	R423,207	8000	2000	2000	2000	2000
			1000	Number of people tested	Mobilization of people to test for HIV	R423,207	1000	250	250	250	250
			12	Number of meeting conducted	Coordinate meeting for DCH, DACTC and DAC	R277,528	12	3	3	3	3
<b>Provision of education services</b>	<b>To conduct annual district skills audit, develop Skills</b>	<b>Education &amp; Skills develop</b>	0	Teaching learning strategy (ABET)	Development of skills development strategy		1	-	-	-	1



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

	development strategy, establish 36 ABET centers and train 120 educators in order to eradicate illiteracy by 2014	ment		developed							
			1	Number of events	Skills Audit by conducting achievers awards for grade12 learners, educators, schools and ABET centers		1	-	-	1	-
			0	Number of campaigns	Conduct Safety campaigns in all local municipalities		4	1	1	1	1
Social cohesion (Unity)	To stage 03 Tournaments, 01 Indigenous games festival and 01 cultural festival in order to preserve and promote Arts and Culture activities .	Indigenous Sport, Arts & Culture	3	Number of events held	Organize tournaments and events (sports)		3	-	1	1	1
			5	Number of festivals	Cultural festival		5	5	-	-	-
			1	Number of events	Indigenous games		1	1	-	-	-
				Frame in place by 2 <sup>nd</sup> quarter	Develop an implementation framework for monitoring overall sport participation in the district		1	-	1	-	-



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

			1	Number of events	Engage all four local municipalities and local federations in to participate in the event		1	1	-	-	-
	<b>To train 120 Coaches and Managers in line with Sports Academy Systems , and hold 04 sport council meetings to monitor sport participation levels in the district.</b>		90	Number of coaches and managers trained	Training of coaches and managers		90	-	30	30	30
			4	Number of meetings	Conduct sport council meetings		4	1	1	1	1
			2	Number of meetings	Conduct Arts and Culture Forum meetings		2	-	1	-	1
<b>Provision of safety and security</b>		<b>To conduct 4 Crime Prevention Awareness campaigns, 2 crime prevention workshops, Launch Women Against Abuse and Crime (WAAC), festive</b>	<b>District safety &amp; security activities</b>	0	Crime campaigns conducted	Conduct crime prevention campaigns		4	1	1	1
			0	WAAC launched	Launching Women Against Abuse and Crime (WAAC),	OPEX	1	-	1	-	-
					Forum established	Establishment of district crime prevention Forum/community safety	OPEX	1	1	-	-



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

	season and patrolling of town campaigns, formation of sector crime forum, street committees and strengthen rural safety committees in order to improve the safety and security of all community members by 2014.				forum						
					Establishment of local municipality crime prevention Forum	OPEX	4	2	2	-	-
					Crime prevention workshops held	OPEX	2	-	1	-	1



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)</b>											
<b>RESPONSIBLE PERSON: GENERAL MANAGER – DEVELOPMENT PLANNING</b>											
Growing the Economy	To Create 5100 temporary job opportunities in order to contribute to national target of 500 000	EPWP	4020	Number of jobs created	EPWP projects		5100 jobs	600	1500	1500	1500
	To train 20 SMME in Agriculture and entrepreneurship	Capacity Building	40	Number of People Trained	Capacity Building	500 000	--	-	-	20	-



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

**KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

**RESPONSIBLE PERSON: GENERAL MANAGER – DEVELOPMENT PLANNING**

	<b>To develop 14 Contractors per annum</b>	<b>Contractor Development Program</b>	0	Number of New Contractors	Capacity Building						
		<b>Business Competitions</b>	4	Female Farmer	Promotions of Entrepreneurship	100 000	1	1	-	-	1
				Youth Farmer		300 000	1	-	-	-	1
				Youth Tourism		300 000	1	-	-	-	1
				Youth Entrepreneur		300 000	1	-	-	-	1
		<b>Agricultural Summit</b>	1 summit	Number of summits held	Public Participation	550 000	1	-	1	-	-
		<b>Enterprise</b>	1			250	1	-	-	1	-





**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

**KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

**RESPONSIBLE PERSON: GENERAL MANAGER – DEVELOPMENT PLANNING**

		summit	summit			000					
		Forestry Summit	1 summit			250 000	1	-	-	1	-
		Land Summit	1 summit			350 000	1	-	-	1	-
	Creation of 300 dissent jobs	Rural Development	50	Number of Jobs	Community based projects	2 000 000	300	70	90	50	90
					Number of Projects			4	-	-	-
Regional Economic Development	To foster partnership with neighboring countries	Vhembe Cultural Carnival and tourism and exhibition	1 Cultural Festival and tourism	Carnival and Expo Held	Marketing and promotion of Vhembe.	1 200 000	1	1	-	-	-



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

**KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

**RESPONSIBLE PERSON: GENERAL MANAGER – DEVELOPMENT PLANNING**

			expo	Number of people and countries participating and attending							
	<b>To promote Vhembe and its products</b>	<b>Local Exhibitions</b>	3 Shows Attended	Participation in Local Shows	Makhado Show	250 000	1	1	-	-	-
					Musina Show		1	-	1	-	-
					Murula Festival		1	-	-	1	-
					Youth Exhibitions		1	-	1	-	-



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)</b>											
<b>RESPONSIBLE PERSON: GENERAL MANAGER – DEVELOPMENT PLANNING</b>											
		<b>National Exhibitions</b>	2 Shows	Participation in Exhibitions	Rand Show	300 000	1	-	-	1	-
				Number of Business Participants from Vhembe.	Durban Tourism Indaba	400 000	1	-	-	-	1
				New Markets opened							
		<b>International Exhibitions</b>	1	Visit to Zimbabwe	Marketing	350 000	1	-	1	-	-
			0	Visit to Dubai	20 SMMES		1	1	-	-	-



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

**KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

**RESPONSIBLE PERSON: GENERAL MANAGER – DEVELOPMENT PLANNING**

	<b>To create employment 18000 jobs and Cooperatives</b>	<b>CLGF</b>	Partnership With Gondal exist	Minutes of meetings	Projects supports through the partnership	300 000	2000	-	-	1000	1000
<b>Transport and Logistics management Integrated industrial development</b>	<b>To facilitate the development 01 Intermodal Infrastructure in order to provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020</b>	<b>Integrated rapid public transport network( Intermodal infrastructure)</b>	0	Reports produced	Development of Side walk paving Total Garage Sibasa, Rashwielo, Phaswana, Mbilwi H. School to Bergvlam Primary School	7m	1	1 report	1 report	-	-



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

**KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

**RESPONSIBLE PERSON: GENERAL MANAGER – DEVELOPMENT PLANNING**

			0	Number of meetings & reports	Strengthening and support of Transport Forum	Opex	4	1	1	1	1
			0	Number of meetings & reports	Strengthening and support of Local Municipality Transport Forum	Opex	16 Meetings and Reports	4	4	4	4
			0	Number of meetings & reports	Strengthening and support of Taxi Council, Bus and Commuters Association	Opex	6 Meetings and Reports		3 Meetings and Reports		3 Meetings and Reports
			0	Minutes of meetings	Coordinate the development of Freight and Logistics Strategy	1m	1	Advert and Appoin tment	Monit oring	Monitor ing	1



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

**KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

**RESPONSIBLE PERSON: GENERAL MANAGER – DEVELOPMENT PLANNING**

Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	of Service Provider	1	2	3	4
	<b>To conduct Road safety campaigns annually in order to provide safe, reliable, efficient and fully integrated transport operations by 2020</b>		0	Reports	Monitoring the development of the safety audits	500 000	1Report	Advert & appointment of service provider	Monitoring	Monitoring		1Report
		Vhembe Licensing Forum		Opex		4	1	1	1	1		



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

**KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

**RESPONSIBLE PERSON: GENERAL MANAGER – DEVELOPMENT PLANNING**

				Number of campaigns	Promotion of Safety Campaigns	1m	2	-	1	-	1
				Number of events	Transport Month	300 000	1	-	1	-	-
				Number of events	Transport Indaba	550 000	1	-	1	-	-
Development planning	IDP Review	To develop Credible IDPs and do annual reviews	0	IDP Framework	Compile 1 IDP Framework	Opex	1	1	-	-	-
			0	IDP Process Plan	Compile 1IDP Process Plan	Opex	1	1			
			0	Minutes of the IDP Steering	10 meetings	Opex	10	3	3	2	2



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

**KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

**RESPONSIBLE PERSON: GENERAL MANAGER – DEVELOPMENT PLANNING**

				Committee							
		<b>To ensure community participation, alignment and integration of the IDP</b>	0	District Development Planning Forum	4 meetings	Opex	4	1	1	1	1
			0	IDP Representative Forum	4 meetings	Opex	4	1	1	1	1
			0	IDP Consultative Meetings	4 meetings	Opex	4	-	-	4	
			0	IDP Workshops and trainings	23 Workshops and trainings	Opex	23	4	10	7	2
	<b>Spatial planning</b>	<b>To fully correct historical segregated</b>		Reviewed Spatial Development Framework	- Draft T.O.R for the Review of SDF - Appointment of service provider	Opex	1	-	-	-	1





**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

**KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

**RESPONSIBLE PERSON: GENERAL MANAGER – DEVELOPMENT PLANNING**

		unplanned spatial planning practices that led to the dysfunctional spatial pattern in the District Municipal area by June 2011	0	Number of meetings	for the review of the SDF - Establishment of project steering committee - Draft project review process plan	Opex	4	1	1	1	1
		To ensure the implementation of Land Reform and Integrated Human settlement programme	0	Number of reports	Compile 4 Reports on Land Reform Programme	Opex	4	1	1	1	1



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

**KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

**RESPONSIBLE PERSON: GENERAL MANAGER – DEVELOPMENT PLANNING**

		within the District									
	Land Use Management	Provide support to Local Municipalities on the implementation of Land Use Management Schemes	0	Number of reports	Compile 4 Reports on the implantation of LUMS at Local Municipalities	Opex	4	1	1	1	
			0	Number of reports	Identification of sites for site demarcation  Consultation with relevant stakeholders.  Signing of community resolutions  Appointment of service providers  Monitor progress with service providers	Opex	4	1	1	1	1
		Municipalitie	0	Number of	Formalization for		1	1report	1repo	1report	-



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

**KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

**RESPONSIBLE PERSON: GENERAL MANAGER – DEVELOPMENT PLANNING**

		s on the implementation of Land Use Management Schemes		reports	informal settlement in Makhado Municipality				rt		
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**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

**KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**RESPONSIBLE PERSON : CHIEF FINANCIAL OFFICER**

Budget and Treasury	<b>To report monthly and annually on the Financial and budget performance</b>	<b>Monthly Budget statement</b>	Monthly section 71 report,	Number of (MFMA)Section 71 report	Monthly budget statement.	OPEX	12 Sec 71 report	3	3	3	3
	<b>To respond to internal and external audit queries</b>	<b>Audit</b>	Providing management response to audit queries within 5 days from date of receipt	Number of days taken to respond to internal and external audit	Audit management	OPEX	Within 5 days	5	5	5	5
			Mid-year budget report	1 Midyear budget reports	Mid- year budget report	OPEX	1 Mid-Year report	-	-	1	-



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

	<b>Compilation and submission of 2010/11 GRAP Financial Statements</b>	<b>2010/11 GRAP Financial Statements</b>	09/10 GRAP Financial statement prepared by 31 <sup>th</sup> august 2010	Due date for submission of 2010/11 Financial Statement to AG by 31 August 2011	Compilation of 2010/2011 Financial Statements	R 624 670	31 August 2011	31 August 2011	-	-	-
	<b>Submission of 2012/13 Budget Process Plan</b>	<b>2012/13 Budget Process Plan</b>	2012/13 Budget Process Plan	Approved 2012/13 Budget Process Plan	Compilation of the 2012/13 Budget Process Plan	Opex	31 August 2011	1	-	-	-
	<b>Compilation of the 2011/12 Budget Adjustment</b>	<b>2011/2012 Budget</b>	Approved 2010/11 budget Adjustment	Approved 2011/12 Adjustment Budget	Compilation of the 2011/12 Budget Adjustment	Opex	1	1	-	-	-
			2011/12B udget Process Plan		2012/13 Budget preparation and process		31 May 2012	1	-	-	-



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
Revenue Management	To ensure 100% billing and collection of budgeted revenue	Revenue (Include grants) collection.	100% Billing of budgeted revenue.	% Actual revenue billed	Monthly Billing and collection of budgeted Grants report	Opex	100%	20%	50%	75%	100%
		Debtors		% reduction on outstanding debtors.	Implementation of credit control Policy.	Opex	50%	20%	30%	40%	50%
Expenditure Management	To ensure that payments are made within 30 days from the day of receiving valid tax invoice.	Payment of creditors	Creditors are paid within 30 days after receipt of the invoice.	% reduction in the number of days taken to process outstanding invoices.	Processing of all outstanding invoices.	Opex	50%	10%	20%	30%	50%
		Monthly reconciliation of Expenditure Control Account	Monthly reconciliation of Expenditure ledger	2010/11 reconciliation reports.	Number of monthly reconciliation statements	Preparation of Expenditure control account reconciliations.	Opex	12 Monthly reconciliation	3	3	3



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

		control accounts reconciliations.					ns.				
<b>Asset Management</b>	<b>To ensure that all the municipality assets are recorded and reported.</b>	<b>Recording and verification of assets</b>	Asset register.	% recording of municipal assets in the asset register	Monthly updating of the Asset register	5 m	100% recording of assets	50%	60%	85%	100%
<b>Supply Chain Management</b>	<b>To ensure that procurement of goods and services is done following process which is fair, equitable, transparent, competitive and cost effective manner.</b>	<b>Procurement of goods and services to the value R500 to R 29 999.99</b>	Processing of departmental request within 5 days	Number of days taken to process received departmental requests.	Daily Processing of departmental request	Opex	Within 5 days.	4	4	4	4
		<b>Procurement of goods and services to the value</b>	Evaluation and award of quotation within 14	Number of days taken to evaluate, and award quotation	Daily Processing of departmental request	Opex	Within 14 Days	14	14	14	14



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

		<b>R30 000 to R199 999.99</b>	days of receipt of departmental request	from date of receipt of the departmental request							
		<b>Procurement of goods and services to the value R200 000 and above Stores</b>	120 days	Number of days taken to award from date of receipt of the departmental request	Daily Processing of departmental request	Opex	60 days	100	80	70	60
			78% of the contract awarded HDI,	% of contract awarded to HDI	Procurement of goods and services	Opex	90% awarded	20%	50%	70%	90%





**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
	<b>To ensure that municipal inventory is recorded and accounted for</b>		Inventory register	% recording of municipal inventory in the Inventory register	Monthly updating of the inventory register	Opex	100%	75%	80%	100%	100%



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

**KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**RESPONSIBLE PERSON : GENERAL MANAGER OFFICE OF THE EXECUTIVE MAYOR**

<b>Communication &amp; public participation</b>	To strengthen communication between the community and District Municipality	<b>Marketing</b>	0	Report of an article advertised once in six months	Two articles to be published on the national journals	R300 000.00	2		1		1
				Two copies of advert per quarter	Production of eight adverts done on both media.	R50 000.00	8	2	2	2	2
			0	One brochure is produced per quarter.	Four brochures to be produced annually	R100 000.00	4	1	1	1	1
			0	Quarterly advert to be placed on the trailer	Quarterly marketing on the mobile trailers placed in the local	R200 000.00	4	1	1	1	1



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
					municipality						
			0	Promotional material procured by end of second quarter	Purchasing of marketing material	R200 000.00	1	-	1	-	-
			0	Quarterly advert to run on the screen	Quarterly advertisement of municipal events on the big screens around Thohoyandou	R100 000.00	4	1	1	1	1
		<b>News letter</b>	0	Quarterly newsletter report	Four newsletter produce annually	R650 000.00	4	1	1	1	1
		<b>DCF</b>	0	Quarterly convening on the DCF	Coordination of communication within the District	R60 000.00	4	1	1	1	1
		<b>Research</b>	0	Quarterly research	Accessing in order to improve	Opex	4	1	1	1	1



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
				report produced.	government performance in service delivery.						
		<b>Public Participation</b>	0	Conducting quarterly pre – Imbizo research report	Conducting four quarterly Public Participation Research	Opex	4	1	1	1	1
			0	Conducting one quarterly Public Participation event	Conducting four quarterly Public Participation Event	R700 000.00	4	1	1	1	1
			0	Compile one SODA report annually	To convene the State of the District Address	R200 000.00	1	-	-	-	1
		<b>District event</b>	0	One annually event report	Holding one event.	R150 000,00	1	-	1	-	-



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
		<b>Media Liaison</b>	0	Compiling two bi-annually media conferences report	Holding two media conferences annually	R100 000.00	2	-	1	-	1
		<b>Media Indaba</b>	0	Compiling one report annually	Holding one media Indaba annually	R100 000.00	1	-	1	-	-
		<b>Communication Conference</b>	0	Compiling one annually communication conference report	Holding one annual Communication Conference	R100 135.00	2	1	1	-	-
	<b>Thusong service centre</b>	<b>Local Intersectoral Committee (LISSC)</b>	0	Compiling of three bi-annually reports/ minutes of LISSC meetings	Holding six LISSC meeting annually	R200 000.00	6	2	1	2	1
		<b>Distribution of Information</b>	0	Compiling bi-annual campaigns report	Conducting two bi-annual campaigns	Opex	2	-	1	-	1



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

		on									
<b>Special Programmes</b>	<b>To fully coordinate special programmes focus groups through implementing and empowering programme of action, and restore moral regeneration into focused information in the district</b>	<b>Moral regenerations movement</b>	0	Number of reports	Conduct awareness campaign, capacity building workshop, Seminar, Men's Dialogue Indaba, Campaigns for Prayer prior to learners exams.	R200,000.00	4	1	1	1	1
	<b>Improve quality of life for persons with disability</b>	<b>Persons with disability</b>		Number of reports	Coordinating Economic Empowerment Summit, NO abuse Campaign to Persons with Disabilities, Celebr of International	R300,000.00	4	1	1	1	1



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

					Day, Information Road show.						
	<b>To mainstream youth programmes and do capacity building</b>	<b>Youth</b>		Number of reports	Coordinating Go back to school campaign, Information Day, Young Sawid, Economic Empowerment Summit, HIV awareness campaign, Memorial Lectures, Youth Parliament, Youth Day Celebration,	R500,000.00	8	2	2	2	2
	<b>To mainstream children approach in governance processes</b>	<b>Children</b>		Number of reports	Coordinating Children Sports Day, Music Festival, Cultural Day, Children's Parliament.	R300,000.00	4	1	1	1	1



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
	<b>To implement programmes for women and man in the district by addressing gender balances</b>	<b>Gender</b>	0	Number of reports	Coordinating Women's parliament, 16 Days of Activism Campaign, Celebrating Women's Day, Gender Based Violence Workshop, Rural Women Economic Empowerment Seminar	R200,000.00	5	1	1	2	1
	<b>To coordinate and facilitate capacity building programmes for senior citizen in the district</b>	<b>Senior Citizen</b>	0	Number of reports	Coordinating Mandela Day, Older Persons Rights Campaign, Older Persons Month Celebration, Educational Special Tour, Pay point Visit	R250,000.00	6	1	2	1	2





**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

					Campaign, Big walk.						
	<b>To provide financial support to potential disadvantaged learners in scarce skills areas for the district economic growth</b>	<b>Executive Mayor's bursary fund</b>	0	Number of candidates awarded	Awarding of bursary to the needy learners	R4 000, 000.00	1	-	-	1	-
	<b>To conduct 02 ward committee and ward councilors, CDWs and Traditional leaders workshop</b>	<b>Speaker's</b>	0	Number of workshops	Workshop on Human rights	Opex	4	1	1	1	1
0			Number of events	International Women's Day Celebration	Opex	4	1	1	1	1	
0			Number of meetings	C-ordinate training of ward committees on governance	Opex	4	1	1	1	1	
0			Number of meetings	Conduct meetings on Women in	Opex	4	1	1	1	1	



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

					Parliament						
			0	Number of meetings	Conduct Meetings on Social Cohesion	Opex	4	1	1	1	1
			0	Number of meetings	Conduct Speakers' forum Meetings	Opex	4	1	1	1	1



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

**RESPONSIBLE PERSON : MANAGER OFFICE OF THE MUNICIPAL MANAGER**

**KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

PMS	To Cascade and implement Employee PMS to all levels by 30 June 2012	Individual PMS	12	Number of workshops conducted	Conduct PMS workshops to employees	Opex	4	1	1	1	1
			7	Number of employees who signed performance agreements	Facilitate signing of performance agreements for all levels including sec 57 Managers	Opex	1	1	-	-	-
			0	Number employees assessed for Mid Year and Final	Facilitate Mid-Year & final individual performance assessment for all employees	Opex	2	-	-	1 Mid year	1 Final
	To monitor the municipality's performance	Organisational PMS	0	Quarterly organisational performance	Conduct quarterly SDBIP Review Meetings	Opex	4	1	1	1	1



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

	and quarterly basis			reports							
			0	Number of reports produced	Compile quarterly performance reports	Opex	4	1	1	1	1
	To compile a credible 2011/2012 SDBIP, Mid year and annual Reports		0	Credible SDBIP in place by 1 <sup>st</sup> July 2011	Compile 2011/2012 SDBIP	Opex	1	1	-	-	-
			0	Reviewed SDBIP in place by 31 <sup>st</sup> Jan 2012	Facilitate the review of the SDBIP	Opex	1	-	-	1	-
			0	Mid Year report compiled and submitted to all relevant structures by 31 Jan 2012	Compile Mid- year report	Opex	1	-	-	1	-



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			0	Annual report compiled and submitted to all relevant structures	Compile Annual Report	Opex	1	-	-	-	1
<b>Monitoring and Evaluation</b>	<b>To monitor and evaluate compliance to service standards on quarterly basis, and conduct quarterly project visits.</b>	<b>Monitoring adherence to service standards</b>	4	Reviewed service standards	Review service standards	Opex	4	1	1	1	1
			8	Number of workshops conducted	Conduct workshops on adherence to service standards	Opex	4	1	1	1	1
			40	Number of project visits conducted	Conduct project visits	Opex	40	10	10	10	10
	<b>To Benchmark on best practices and implement findings</b>	<b>Benchmarking</b>	0	Report on Findings Implemented	Facilitate bench marking visits	Opex	4	1	1	1	1
	<b>To implement the 5yrs Local</b>	<b>5yrs Local Government</b>	4	Number of reports	Compile quarterly	Opex	4	1	1	1	1



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

	Government Agenda at all times	Agenda		compiled	reports						
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**KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**RESPONSIBLE PERSON : MANAGER OFFICE OF THE MUNICIPAL MANAGER**

Good governance & community Participation	To conduct 04 Mayors forum, 04 Municipal Managers' forum and 04 Cluster meetings annually in order to ensure full participation of all sphere and tiers of government in the IGR meetings to comply with IGR Framework	District Mayors forum	4	Number of meetings facilitated	Facilitate quarterly meetings	Opex	4	1	1	1	1
		District Technical (Municipal Manager's) forum	4	Number of meetings facilitated	Facilitate quarterly meetings	Opex	4	1	1	1	1
		Cluster	4	Number of meetings facilitated	Conduct cluster meetings	Opex	4	1	1	1	1
			4	Number of meetings facilitated	Conduct Inter Governmental Relations meetings	Opex	4	1	1	1	1



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

	<b>Act and good governance</b>										
<b>Internal Audit</b>	<b>To provide independent, objective Assurance and Consulting Services designed to add value and improve, controls, Risk Management and Governance process, and Vhembe District Municipality's (VDM) entire operations.</b>	<b>Internal Audit Functions</b>	Strategic audit plan in place	Reviewed Strategic Audit Plan and annual Audit Plan,	Review Strategic Audit Plan and develop annual Audit Plan,	Opex	1	1	-	-	-
			Methodology in place	Reviewed Audit Methodology.	Implement the Audit Methodology and Professional Practice Framework Standards in our functions.	Opex	1	1	-	-	-
			Internal Audit Charter in place	Reviewed Internal Audit Charter.	Review Internal Audit Charter.	Opex	1	1	-	-	-
			4	4 internal audit reports.	Executing of annual Audit plan by auditing the all departments of the District and produce an internal Audit report to be presented to the Audit Committee.	R1,453,672.00	4	1	1	1	1



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			4	Minutes of the Audit Committee meetings.	Coordinate and organized the Audit Committee meetings	Opex	4	1	1	1	1
			3	Active membership of the staff with the IIASA database. / Confirmation of the internal audit staff membership.	Renewal of IIASA Membership of all the internal audit staff members.	Opex	3	-	-	-	3
	<b>To provide support and enhance internal audit services within the district and its local municipalities</b>		4	Minutes of the District Forum Meetings.	Organize and Conduct District Internal Audit Forum meetings.	R53,10 0.00	4	1	1	1	1





**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
<b>Audit Committee</b>	<b>To provide an oversight role with regard to the activities of the municipality, mainly with controls, risk management and governance processes.</b>		4	Quarterly Audit Committee Reports.	Conduct Quarterly Audit Committee meetings and produce audit committee report for the council.	R275,000.00	4	1	1	1	1
			1	Annual Audit Committee report.	Compile annual Audit Committee report to be included in the annual report of the municipality.	Opex	1	-	-	-	1
<b>Legal Services</b>	<b>To review municipal legal officer's forum and make sure that the municipality promulgates all the relevant by-laws needed for proper governance in the district and that municipality</b>	<b>Municipal legal services</b>	All	Signed off legal contracts by the Legal Advisor as a reviewer / conformation letter by the Legal Advisor as an indication of being reviewed.	Review of all the municipal legal contracts before their entered into and also manage existing contract to avoid non-compliance.	R1,453,672.00	All Contracts	On going	On going	On going	On going



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

	<b>complies with the entire statutory mandate given to it.</b>		All	Gazetted By-Laws	Submit and monitor all By-Laws of the district to ensure that are Gazetted by the relevant Departments in time.	Opex	All By-Laws	On going	On going	On going	On going
			0	Resolved legal disputes	Attend and respond to all legal disputes to the municipality timeously	Opex	All legal disputes	On going	On going	On going	On going
			0	Formal correspondence legal Advice and Opinion	To give advice and opinion on all legal matters to both the Administration and political components.	Opex	As require and necessary	On going	On going	On going	On going
			1	Reviewed terms of reference	Review municipal terms of references of legal office's district forums	Opex	1	-	-	1	-
			0	Number of for a conducted	Conduct and coordinate the legal office's legal forum.	Opex	4	1	1	1	1



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

Risk management	To provide an effective and efficient process to manage risk and ensure that the process is emended in all operational process of the Vhembe District.	Risk management functions	0	Risk management committee.	Establish Risk Management committee	Opex	1	1	-	-	-
			0	Terms of reference.	Develop terms of reference for risk Committee	Opex	1	1	-	-	-
			1	Reviewed Risk management Strategy.	Reviewed Risk Management Strategy in accordance with risk framework	Opex	1	-	-	1	-
			4	Awareness campaigns.	Conduct awareness campaigns	Opex	4	1	1	1	1
			1	Updated risk register.	Update and manage risk register and produced an updated risk register	Opex	4	1	1	1	1
			1	Risk register for 2012/2013	Conduct annual risk assessment for 2012/2013 financial year.	Opex	1	-	-	-	1



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

			4	Risk committee quarterly reports.	Compile quarterly reports.	Opex	4	1	1	1	1
<b>Corruption and Fraud</b>	<b>To review and implement an efficient and effective Anti-Fraud and Corruption Strategy within the district.</b>	<b>Fraud and Anti-Corruption</b>	0	Anti-Corruption Strategy	Develop Anti-Corruption Strategy	Opex	1	-	-	1	-
			0	Awareness campaigns on fraud and other irregularities	Awareness campaigns on fraud and other irregularities	R63,72 0.00	4	1	1	1	1
			0	Whistle Blowing Policy	Develop Whistle Blowing Policy		1	-	-	1	-
			0	Development of the Fraud Hotline	Development of Fraud Hotline	R106,2 00.00	1	-	1	-	-



**SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

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**ACTING MUNICIPAL MANAGER**

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**DATE**

**APPROVED/NOT APPROVED**

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**EXECUTIVE MAYOR**

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**DATE**



SDBIP 2011/2012 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Objective	Specific Issue	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4

  
 ACTING MUNICIPAL MANAGER

20/07/2011  
 DATE

APPROVED/NOT APPROVED

APPROVED

  
 EXECUTIVE MAYOR

25/07/2011  
 DATE