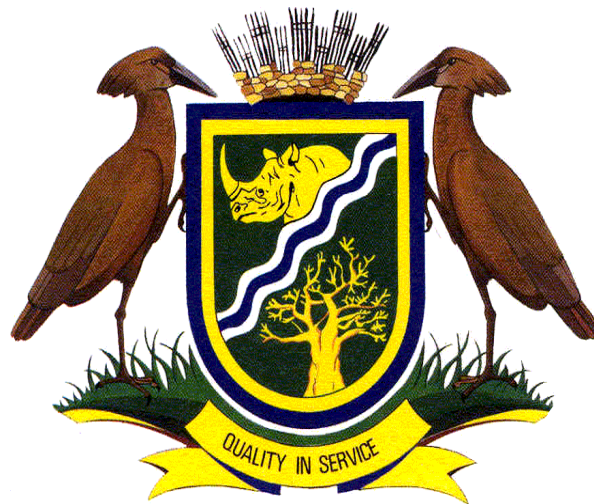


***SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
2010 / 2011***

***VHEMBE DISTRICT MUNICIPALITY***



*The hub of the Legends*



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



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

**KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

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

Departmental KPA	Priorities	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
Municipal transformation and organizational development	Organizational structure & appointment	To provide VDM with competent and capacitated human capital aligned to business strategy (IDP) and processes	Current organisational structure	All staff properly placed and budget posts filled	Conduct an HR Audit	R500,000.00	Audit report	Tender awarded	Audit Report		
					Organisational structure reviewed and job descriptions and titles signed and aligned	Op Ex	100% budgeted posts filled & captured in org structure	-25% budgeted posts filled	100% Job description signed	-25% budgeted posts filled	-Org structure finalized
					Develop an HR Strategy	R500,000.00		Tender awarded	Strategy report		
					Implementation of employment equity	Op Ex	50% equity	10%	10%	20%	10%
				Training and development plan	1% payroll	100% budget	25% training	25% training	25% training	25% training	



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
							utilized	budget	budget	budget	budget
					Develop/review HR polices and develop processes & procedures	R700 000.00	Implemen ted policies and procedure s		Tender awarded	Policies and procedur e develop	Report implemente d
	<b>Informat ion Technol ogy (IT)</b>	Enable and support the business strategy through the implementation of hi-tech and state of the art ICT systems	IT Policies MSP Manual service s desk	ICT Strategy report with IT architecture and future roadmap	Conduct IT Audit  Develop of ICT Strategy	R500 000.00  R450 000.00	<b>Audit and Strategy Report</b>	IT Audit report	Strategy report		
				Efficient basic technical support to client departments – IT resources (hardware, software, network, server, etc.)	Implement service management desk  Streamlining of printing services  Contract management plan	R5 m	<b>Service desk implemen ted</b>  <b>Quarterly IT service reports</b>  <b>Quartely review of contracts</b>	<b>Terms of reference</b>     <b>1 SLA report</b>	<b>Appointm ent</b>     <b>1 SLA report</b>	<b>Impleme ntation</b>     <b>1 SLA report</b>	<b>Review</b>     <b>1 report</b>  <b>1 SLA report</b>



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
				100% ICT Policies, Processes and Procedures implemented	Development of ICT policies and procedures	R700 000	Policies and procedures implemented	Policies developed	Approval of policies and procedure	50% implemented	100% implemented
	<b>Disaster Recovery plan</b>	Implement phase 1 of the disaster recovery plan	0	Implement phase 1 of Disaster Recovery	Implementation of DR systems & policies	R10m	Implementation of phase 1	Terms of reference	Appointment	Implementation	Review
	<b>EDMS</b>	Implement Electronic Document Management System	0	An operational EDMS	EDMS implementation project	R1m	EDMS fully implemented	Pilot implemented	25% roll-out	50% roll-out	100% roll-out
	<b>IT Service Management Tool</b>	Implement an IT Service Management system	0	Functional IT Service Management Desk	Establish IT service desk	R2m	Fully implemented service management tool	User Requirement Report	System acquired	System roll-out	Monthly reports
<b>General Auxiliary</b>	<b>Fleet</b>	Provision of effective and efficient fleet		User requests processed within			12	3	3	3	3



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
Services	management	management service		agreed timelines and correctly  Regular maintenance of fleet				1 document ed report	Approved policies and procedure s		
					Develop terms of reference for fleet system		1	1			
					Acquire system				1		
					Implement system					1	
	Records & registry services	Provision of effective and efficient records management system		Implementation of EDMS in conjunction with IT Department by 2011	Acquire scanners	Op Ex		1 pilot	25% roll-out	50% roll-out	100% roll-out
					Training of relevant staff		12	3	3	3	3
	Building management & maintenance	To provide effective and efficient building and management services		Maintain and manage	Repair building within 07 days	Op Ex					
Development of maintenance and building plans											



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
		<b>Provision of office space &amp; furniture</b> To provide sufficient office space and furniture for at least 2000 employees		Construction of offices for VDM	Inception, feasibility study, Procurement, Concept design Acquire land Acquire finance Develop RFQ Allocation of office space	R3 128 500.00		Land acquired	Feasibility study report	Procurement of building service	
		<b>Security services</b> To provide efficient and effective security services for all municipal buildings		Visibility of guards at all security points Improved inspections	Daily security checkpoints inspections		12	3	3	3	3
		<b>Photocopiers</b> To provide photocopying services to staff		Photocopying services provided at all times when required and machine repaired within 2 working days after fault reporting	Recording of faults in the registers and monthly reports of photocopied documents for each department.	Op Ex		Daily	Daily	Daily	Daily
		<b>Telephone</b> To provide efficient telephone system to the institution.		Switchboard telephone is answered within 03 rings	Answering and directing of incoming calls	Op Ex		Daily	Daily	Daily	Daily



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
				Faulty telephones reported and initiated within 24 hours	Recording of faults reported in register			Daily	Daily	Daily	Daily
	<b>Bursary administration</b>	Bursary administration		Administration of bursaries of the municipality in line with the approved policy	Awarding bursaries to qualified employees		2		1		1
	<b>Employment equity</b>	To review employment equity plan and ensure that it's approved by the council and implemented by 2010/11	1	50% Employment equity targets reached		Op Ex		10%	10%	20%	10%
	<b>HR Audit</b>	Conduct assessment and identify gaps within HR processes	0	HR Audit report				1			
	<b>Labour relations</b>	To maintain labour peace		Labour Awareness improved	Labour audit Labour research Labour relations workshops	Op Ex	3 Ongoing 4	1	1	1	1
		Limit dispute and grievances		Conducting workshops on	Training and workshops	Op Ex	4	1	1	1	



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
				Policies								
		Labour policies and procedures development		All Labour relations policies and procedures developed	Policies and procedures development			1				
				100% of policies and procedures approved	Communication and approval process for approval of policies and procedures				50%	50%		
	<b>Occupational health and Safety (OHS)</b>	To ensure health and safety of all employees within the working environment at all times		Zero-rated IOD	Central safety meeting	R500 000.00	4	1	1	1	1	1
				Health and safety training		4	1	1	1	1	1	Health and safety training
				Building inspections			Weekly reports	Weekly reports	Weekly reports	Weekly reports	Weekly reports	Building inspections
	<b>Employee Assistance Programme (EAP)</b>	To provide employee wellness services to employees at all times		Provide comprehensive wellness report	Life skills programmes/workshops  Development of EWP Policy, Conduct Wellness awareness		4	1	1	1	1	1





**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
					campaigns Assessment and referral of cases to relevant resources and implementation Establishment of workplace HIV/AIDS Programmes, Conduct Needs analysis survey Co-ordinate employee wellness committee						
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>											
	<b>Council support</b>	<b>Secretariat</b>	To provide secretarial services to all relevant stakeholders		Agendas distributed at least 48 hrs before meetings Minutes distributed not later than 3 days after meeting						
					Council meetings	Op Ex	5	2	1	1	1
					Mayoral Committee meetings	Op Ex	12	3	3	3	3
					Audit committee meetings	Op Ex	4	1	1	1	1
					Local Labour Forum meetings	Op Ex	12	3	3	3	3
					Corporate services meetings	Op Ex	4	1	1	1	1



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
					Portfolio Committee meetings	Op Ex	12	3	3	3	3
					IGR	Op Ex	4	1	1	1	1
					Senior Management meetings	Op Ex		Weekly	Weekly	Weekly	Weekly
<b>KPA 2 BASIC SERVICE DELIVERY</b>											
<b>RESPONSIBLE PERSON: GENERAL MANAGER – TECHNICAL SERVICES</b>											
<b>Water supply</b>		Provision of basic services	Practical Completion Stage	Capital Water Infrastructure Projects	Nzhelele Regional Water Scheme Mutshedzi Water Purification	R500,000.00	100% complete	Commission	Monitoring report	Monitoring report	Close-out report
			Construction Stage	Capital Water Infrastructure Projects	Guyuni/Khunguni water project	R3 500 000.00	100% complete	60% Construction	80% Construction	Practical Completion	Monitoring and Evaluation Report (Retention)
			Construction Stage	Capital Water Infrastructure Projects	Khubvi Water Supply	R 7,000,000.00	70% Completion	20% Construction	40% Construction	60% Construction	70% Construction
			Practical Completion Stage	Capital Water Infrastructure Projects	Sinthumule, Kutama, LMB & Makhado Contract 2A	R1 300 000.00	100% Completion	Monitoring and Evaluation Report (Retention)	Close-out report		
			Practical Completion Stage	Capital Water Infrastructure Projects	Sinthumule, Kutama, LMB & Makhado Contract B2	R 1 200 000.00	100% Completion report	Monitoring and Evaluation Report (Retention)	Close-out report		



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			Construction Stage	Capital Water Infrastructure Projects	Sinthumule, Kutama, LMB & Makhado Contract B6	R 2 Million	100% Completion	70% Construction	90% Construction	Practical Completion report.	Monitoring and Evaluation Report (Retention)
			Termination Stage (Tender Stage)	Capital Water Infrastructure Projects	Sinthumule, Kutama, LMB & Makhado Contract C	R10 Million	65% Completion	Procurement of Contractor	25% Construction Stage.	45% Construction Stage	65% Construction Stage
			Construction Stage	Capital Water Infrastructure Projects	Phiphidi Ndongola Water Reticulation	R 250 000.00	100% Completion Stage	100% Completion Report	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation
			Tender Stage	Capital Water Infrastructure Projects	Thohoyandou Unit C Ext Water Supply	R 9 200 000.00	65% Completion Stage	Procurement of Contractor	25% Construction Stage.	45% Construction Stage	65% Construction Stage
			Tender Stage	Capital Water Infrastructure Projects	Tshidzivhe Local Ground Water Reticulation	R 15 000,000 .00	65% Completion Stage	Procurement of Contractor	25% Construction Stage.	45% Construction Stage	65% Construction Stage
			Retention Stage	Capital Water Infrastructure Projects	Mutale RWS: Route S	R700 000.00	100% Completion	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	Close-Up Report
			Retention Stage	Capital Water Infrastructure Projects	Damani RWS: NN20 bulkline to Thenzheni, Mianzwi phase 5	R800 000.00	100% Completion Stage	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	Close-Up Report
			Construction Stage	Capital Water Infrastructure Projects	Mhinga/Lambani Bulk Water Supply	R5 000 000.00	90% Completion	25% Construction Stage	40% Construction Stage	80% Construction Stage	90% Construction (Practical Completion)



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			Construction Stage	Capital Water Infrastructure Projects	Nandoni to Malamulele Town Bulk Pipeline Phase 1	R 21 000 000.00	80% Completion	20% Construction Stage	40% Construction Stage	60% Construction Stage	80% Construction Stage
			Construction Stage	Capital Water Infrastructure Projects	Ngwekhulu bofulamato Water Reticulation Project	R500 000.00	100% Completion Stage	Practical Completion Report	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation
			Construction Stage	Capital Water Infrastructure Projects	Mukumbani, Tshila, Tshivhu, Raba, Ngwe, Mavho, Gonde & Lunu Internal Water Retic	R7 000 000.00	90% complete	40 % Construction Stage	70% Construction Stage	80% Construction Stage	90% Construction Stage
			Construction Stage	Capital Water Infrastructure Projects	Luphephe Nwanedi RWS: Bulk Infrastructure, Water Abstr: Folovho Phase 1	R12 Million	100% complete	30%	40%	10%	completion report
			Construction Stage	Capital Water Infrastructure Projects	Luphephe Nwanedi RWS: Bulk Infrastructure, Water Abstr: Folovho Phase 2	R20 Million	60% Complete	10% Construction Stage	30% Construction Stage	50% Construction Stage	60% Construction Stage
			Tender Stage	Capital Water Infrastructure Projects	Dzindi-Lwamondo RL2, RL3, RL4 & RL6 Connections	R15 Million	65% Completion Stage	Procurement of Contractor	25% Construction Stage.	45% Construction Stage	65% Construction Stage
			Design Stage	Capital Water Infrastructure Projects	Matsa, Mamvuka, Manyii Bulk water supply	R10 Million	50% Completion Stage	Procurement of Contractor	20% Construction Stage.	35% Construction Stage	50% Construction Stage
			Tender Stage	Capital Water Infrastructure Projects	Tshiendeulu Water Supply	R 15 Million	65% Completion Stage	Procurement of Contractor	25% Construction Stage.	45% Construction Stage	65% Construction Stage



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			Design Stage	Capital Water Infrastructure Projects	Tshishivhe, Mulodi and Mangaya Water reticulation	R 15 Million	50% complete	Procurement of Contractor	20% Construction Stage.	35% Construction Stage	50% Construction Stage
			Design Stage	Capital Water Infrastructure Projects	Mphego Water supply	R7 378 670.00	50% complete	Procurement of Contractor	20% Construction Stage.	35% Construction Stage	50% Construction Stage
			Design Stage	Capital Water Infrastructure Projects	Tshiungani II, Nwini, Maholoni, Bileni (Electrification of Boreholes)	R301 000.00	90% complete	Procurement of Contractor	40% Construction Stage.	80% Construction Stage	90% Construction Stage
	<b>Free Basic Water</b>	To ensure that all indigent households are provided with free water at all times	Indigent Register Available	Provide FBW to indigent households through tankering	Provide FBW to indigent households through tankering	Op Ex	40 MG Liters	Supply 10 MG Liters of Water through tankering	Supply 10 MG Liters of Water through tankering	Supply 10 MG Liters of Water through tankering	Supply 10 MG Liters of Water through tankering
	<b>OPERATION AND MAINTENANCE</b>	To operate and regularly maintain infrastructure in 2010/11		operate and maintain infrastructure	operate and maintain infrastructure	R38MIL	100%	35%	30%	20%	15%
	<b>REFURBISHMENT</b>	To refurbish infrastructure to ensure that they meet the required demand by 2014		refurbish infrastructure	refurbish infrastructure	R20, MILL	100%	25%	30%	20%	25%
<b>Sanitation supply</b>	<b>Provision of Sanitation Services</b>	To ensure that Households has access to basic Sanitation Services	Retention Stage	Capital Sanitation Infrastructure Projects	Musina Upgrading of Oxidation Ponds Phase II	R1 Million	Practical Completion Report	Monitoring and Evaluation Report	Monitoring and Evaluation Report	Monitoring and Evaluation Report	Project Close-Up Report



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			Construction Stage	Capital Sanitation Infrastructure Projects	Upgrading of Makhado Sewege Treatment Plant	R17 Million	80% Completion	30% Completion Report	40% Completion	60% Completion Report	80% Completion Report
			Practical Stage	Capital Sanitation Infrastructure Projects	Nancefield- Upgrading of oxidation ponds	R400,000.00	100% Completion Report	Monitoring and Evaluation Report	Monitoring and Evaluation Report	Monitoring and Evaluation Report	Project Close-Up Report
			Construction Stage	Capital Sanitation Infrastructure Projects	Musina Installation of Sewer Ext 6 & 7	R3,5 Million	90% Completion	40% Construction Stage	60% Construction	80% Construction	90% Construction
			Construction Stage	Capital Sanitation Infrastructure Projects	Musina Installation of Sewer Ext 1	R7 Million	90% Completion	40% Construction Stage	60% Construction Stage	80% Construction Stage	90% Construction
			Retention Stage	Capital Sanitation Infrastructure Projects	Installation of Water and Sewer Nancefield Ext 4, & 10	R260,000.00	100% Completion	Monitoring and Evaluation Report	Monitoring and Evaluation Report	Project Close-Up Report	
			Retention Stage	Capital Sanitation Infrastructure Projects	Musina Internal Reticulation- Upgrading phase 2	R150,000.00	100% Completion	Monitoring and Evaluation Report	Monitoring and Evaluation Report	Monitoring and Evaluation Report	Project Close-Up Report
			Retention Stage	Capital Sanitation Infrastructure Projects	Musina Internal Reticulation- Upgrading phase 3	R150,000.00	100% Completion	Monitoring and Evaluation Report	Monitoring and Evaluation Report	Monitoring and Evaluation Report	Project Close-Up Report
			Retention Stage	Capital Sanitation Infrastructure Projects	Musina Ext 14 Sewer	R300,000.00	100% Completion	Monitoring and Evaluation Report	Monitoring and Evaluation Report	Monitoring and Evaluation Report	Project Close-Up Report



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			Tender Stage	Capital Sanitation Infrastructure Projects	Thohoyandou Sewerage Works Ext Phase 2:VDM	R25m	65%	Procurement of Contractor	25% Construction Stage.	45% Construction Stage	65% Construction Stage
			Tender Stage	Capital Sanitation Infrastructure Projects	Eitivillas Sewer System;VDM	R10m	100%	20%	40%	25%	15%
			Tender Stage	Capital Sanitation Infrastructure Projects	Mhinga sewage ponds Phase 3	R6,5m	100%	25%	30%	25%	20%
Sanitation supply	VIP toilets	To construct 10 000 VIP latrines to ensure that all households in the District have access to decent sanitation by 2014	Planning Stage	10 000 VIP latrines	Rural Sanitation	Cap Ex	90% completed	Procurement of Contractor	20% Construction Stage.	50% Construction Stage	90% Construction Stage
			Planning Stage	Hygiene awareness campaigns and Involvement of communities during construction to Promote self management sanitation	Hygiene awareness campaigns and Involvement of communities during construction to Promote self management sanitation	Op Ex	100% Awareness Campaign	Procurement of Service Provider	Implementation Report (30% Progress)	Implementation Report (60% Progress)	Implementation Report (100%) progress
Electricity supply	FBE	To ensure that all 23292 indigents whose forms are configured receive FBE by 2010/11.		Consolidation of indigent registers from local municipalities	Consolidation of indigent registers	Op Ex	100%			collect updated LMs registers	Consolidate
			0	Conduct FBE awareness campaigns.	Conduct FBE awareness campaigns.	Op Ex	100%	1	1	1	1
	Households connections	To ensure that 600 households are connected to grid and non-grid energy annually in order to meet the 2014 target.		Consolidate Energy Forum meetings	VDM Electrification	R15 Million	Completion reports	100% transfer of funds	Monitoring and Evaluation report	Monitoring and Evaluation report	Close-Up Report



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
Roads & storm water infrastructure	District Roads	To improve 4km of roads accessibility.		Upgrade roads from gravel to tar	Upgrade roads from gravel to tar	Cap Ex	Annual status report	engagement through reports and meetings	engagement through reports	engagement through reports	engagement through reports and meetings
			Planning Stage	Design Report	Tshilapfene to Mukumbani: Upgrading from Gravel to Tar		Design Report	Detail Design Report			
			Design Stage	Design Report	Maungani Access Roads : Phase 2		Design Report	Detail Design Report			
			Design Stage	Design Report	Makonde/ Matangari Access Road Phase 2		Design Report	Detail Design Report			
			Construction Stage	Rehabilitated Streets	Rehabilitation of Shayandima Industrial Area Streets	R500 000.00	100% Completion	Practical Completion Report	Monitoring and Evaluation report	Monitoring and Evaluation report	Close-Up Report
			Retention Stage	Upgrade roads from gravel to tar	Mavhunga Access Road Phase 2	R 1.200,000.00	100% Completion	Monitoring and Evaluation report	Monitoring and Evaluation report	Monitoring and Evaluation report	Close-Up Report
			Retention Stage	Upgrade roads from gravel to tar	Road Madombidzha to Air-force base Phases 1	R0 0.00	100% Completion	Monitoring and Evaluation report	Monitoring and Evaluation report	Monitoring and Evaluation report	Close-Up Report
			Design Stage	Upgrade roads from gravel to tar	Road Madombidzha to Air-force base Phases 2	R17 mil	65% Completion	Procuring Contractor	20% Construction	40% Construction	65% Construction
			Retention	Upgrade roads from	Upgrading of D3370	R1.9m	100%	Monitoring	Monitoring	Monitoring	Close-Up





SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			on Stage	gravel to tar	Road from Ramukhuba to Vuwani		Completion	and Evaluation report	ng and Evaluati on report	and Evaluation report	Report
			Retenti on Stage	Upgrade roads from gravel to tar	Construction of Nancefield Ext. 5 & 7 Internal road	R2,000, 000.00	100% Completion	Monitoring and Evaluation report	Monitori ng and Evaluati on report	Monitoring and Evaluation report	Close-Up Report
			Plannin g Stage	Upgrade roads from gravel to tar	Musina Internal streets	R5m	40% Completion	Appointme nt of Consultant	Detaile d Design Report	Appointm ent of Contractor	40% Constructio n
			Retenti on Stage	Regravelling	Khunguni Access Road	R350 000.00	100% Completion	Monitoring and Evaluation report	Monitori ng and Evaluati on report	Monitoring and Evaluation report	Close-Up Report
<b>RESPONSIBLE PERSON: GENERAL MANAGER – PLANNING AND DEVELOPMENT</b>											
Public transport planning and development	Intermodal Infrastructure (Bus and Taxis)	To construct one Multimodal facility in 2010/2011 financial year in order to provide safe, affordable, reliable, efficient, and fully integrated transport operations and infrastructure by 2020.		Development of Makhado Elim Taxi Rank	Monitoring and Evaluation of the Development of Makhado Elim Taxi Rank	Cap Ex	Project Monitoring	Monitorin g	M&E and filling of gaps	M&E and filling of gaps	Produce full project report
				Strengthening , revival and supporting of Transport Forum	Facilitation of the 4 Transport Forum meetings		04 Reports	1	1	1	1
				Strengthening , revival and support of Transport Task Team	Facilitation/Coordin ation of the Transport Task team		04 Reports	1	1	1	1



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
				Strengthening , reviving and supporting the Taxi Council, Bus and Commuters Associations	Coordination of Taxi, Bus and Commuters Associations meetings		03 Reports	1	1	1	
				Strengthening , reviving and supporting Local Municipality Transport Forum	Coordination of 16 Local Municipality Transport Forum meetings		16 Reports	4	4	4	4
	<b>Railway line and Airport</b>	To coordinate jointly with the Provincial Department of Roads and Transport the construction and revival of railway line and Airports in order to provide safe, affordable, reliable, efficient, and fully integrated transport operations and infrastructure by 2020.		Coordination of the development of a rail line.	Coordinating 01 report on the development of a rail line	Op Ex	01 Report	0	0	0	01
Coordination of the revival of the Airport				Coordinating 01 report on the revival of Airport	01 Report		0	0	0	01	
	<b>Non-motorized transport Plan &amp; Facility</b>	To develop non- motorized plan by 2010/2011 in order to provide safe and fully integrated transport operations and infrastructure by 2020	Services provide r appoint ed, prelimi	Development of Non motorized plan & implementation	Development & monitoring of Non Motorized plan	R1M	01 Non Motorized Transport Plan	01	01	0	0
Coordination of Shova Kalula				Coordinating the Distribution of	Equal distribution of		01	01	01	01	



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
			nary report.	Development of 3km sidewalk(Sibasa Total Garage-Mbilwi Sec School,Phaswana-Bergflam)	Bicycles Monitoring and evaluation of the development of the Sidewalk	R3M	Bicycles					
				Festive & Easter season & ordinary operations. Arrive alive	Festive & Easter season & ordinary operations. Arrive alive	R500 000.00						
	<b>Traffic Congestion strategy</b>	To ensure the development of traffic congestion strategy by 2010/11 in order to provide safe transport operations by 2015.		Developing Traffic congestion strategy by 2010/11	Traffic Congestion strategy by 2010/11	Op Ex	01 Traffic Congestion strategy	01 Report (Preliminary)	01 Report (Final)	0	0	0
	<b>Testing Stations</b>	To ensure that all Vehicle Testing Stations and Driving License Centers are fully operational by 2010/11		Coordinating issues of compliance of testing facilities for both driving and vehicle licenses through meetings with Vhembe Licensing Forum and the Provincial Department of Roads and Transport	Coordinating issues of compliance of testing facilities for both driving and vehicle licenses through meetings with Vhembe Licensing Forum and the Provincial Department of Roads and Transport	Op Ex	07 Testing Stations Operational	01 Report	01 Report	01 Report	01 Report	01 Report
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)</b>												



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
Growing the district economy	Tourism Sports&Recreation	To erect at least one world class football arena in the District by 2012		Construction of high standard, good quality sports and recreation facilities	Construction of high standard, good quality sports and recreation facilities	Op Ex			1 report			1 report
	Culture & Heritage	To conserve heritage sites such as Kokwane Footprints, Tshatshingo Potholes, The Big Tree, Tshimbupfe Iron Furnace, Lake Fundudzi, and Tshwime Breathing Stone urgently.		Protection of cultural and heritage resources	Cultural festival	R739 900.00	1	1 Cultural Festival / report				
				Implement the "Footsteps of the Ancestors Business Plan	District tour	R400 000.00	1	1 Marketing Tour/report				
		To erect signage indicating the direction of all tourism hotspots by 2012.		Conduct Tourism and Environment awareness campaigns	Environmental Awareness	R158 550.00						
		To tar all major and access roads leading to tourism attractions by 2014		Construct roads that can be used by to all types of vehicles in all weather conditions	Construct roads that can be used by to all types of vehicles in all weather conditions	Op Ex						
	Nature Eco-tourism	To establish Tourism Development Fund by 2011.		Promoting Public Private Partnerships.	Promoting Public Private Partnerships.	Op Ex	1 PPP		1			
		To develop one tourism node by 2013		Promoting a safe environment for investment.	Promoting a safe environment for investment	Op Ex	1 tourism node		1 report			1 report



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
	<b>Tourism Promotion and Marketing</b>	To create a District tourism Brand Name by 2011.		Involvement of all tourism stakeholders	Exhibitions (International, national & local)	R845 600.00	6 exhibitions	2 exhibitions/report	1 exhibition/report	2 exhibitions/report	1 exhibition/report
		To establish a Destination Marketing Organization (Regional Tourism Association) by 2010		Creation of tourism marketing posts	Creation of tourism marketing posts	Op Ex		4 meetings	1 meeting	1 meeting	1 meeting
<b>Tourism Development</b>	<b>Services Industries (Tourism)</b>	To offer training to employees that are already in the industry (hotels, restaurants, banks and garages) continuously in order to upgrade hospitality services.		Make use of relevant accredited service providers	Make use of relevant accredited service providers	Op Ex	1 training (partnering with SEDA, DEDET, TEP and other institutions)			1 training	
	<b>Accommodation</b>	To upgrade accommodation database, grade at least 5 accommodation establishment annually and develop by-laws regulating accommodation establishments by 2010/2011		Making use of service providers or employing relevant personnel.	Making use of service providers or employing relevant personnel.	Op Ex	1			1 database upgraded	
				Make use of the TGCSA to facilitate this process	Make use of the TGCSA to facilitate this process	Op Ex	2				2 establishments graded
	<b>Tourist guides</b>	To select and train at least 10 site guides annually		Make use of relevant accredited service providers	Make use of relevant accredited service providers	Op Ex	10 guides trained			10 site guides	



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
										trained	
	<b>Game farming</b>	To introduce PDIs to game farming by 2011		Transforming the game industry	Transforming the game industry	Op Ex	2 meetings / workshops with stakeholders		1		1
	<b>SMME</b>	To ensure that all operating informal business are formalized: have trading license and create SMMEs business database by 2010/2011		Business registration, Provide small business infrastructure facilities, Capacitate SMMEs owners	Youth business competition	R211 400.00	1			1	
		To organise 01 SMMEs summit annually for dissemination of information on business cluster opportunities and strengthening of Enterprise Networks (Establishing networks of sectoral partners)		BEE procurement policy advocacy, Conducting SMMEs business competition, Establishment of mining cluster	SMME summit/training	R317 100.00	1		1		
<b>Agriculture</b>	<b>Crop Farming</b>	To establish an Agricultural equipment lending depot and operationalise Fresh Produce Market to ensure quality and quantity of produce, improve access to market and reduce inputs costs by 2010/2011 financial		Agricultural equipment lending depot  Operationalise Fresh Produce Market	Agricultural equipment lending depot  Operationalise Fresh Produce Market	Op Ex	1				1



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
		year.										
	<b>Stock Farming</b>	To establish 1 broiler hatchery, 1 feedlot and the use of registered Rams in order to improve access to broiler chicks and improve the quality of goats by 2010/11		Encouraging and promotion of Animal branding,	Animal branding,	Op Ex	1		1			
			Registration of rams	Registration of rams	Op Ex	1		1				
			Establishment of feedlot	Establishment of feedlot	Op Ex	1	1					
		To facilitate the establishment of grazing camps and dipping tanks; branding of all animals to combat stock-theft, control external parasites and preserve pasture by 2010/2011		Establishment/refurbishment of grazing camps and dipping tanks  Provision of Animal infrastructure	Establishment/refurbishment of grazing camps and dipping tanks	Op Ex	1		1			
<b>Forestry</b>	<b>Timber Plantation</b>	To promote socio-economic growth through development of the forestry sector		Sustainable forest management	Forestry summit	R211 400.00	1					1
		To create the enabling environment for the sector to grow		Small timber growers support	Small timber growers support	Op Ex	4	1	1	1	1	
		To increase equity for previously disadvantaged groups in the forestry sector		Partnership development	Partnership development	Op Ex	1			1		
		To support beneficiaries of transferred forestry assets (create enabling environment for transfers)		Forestry SMME's support Liaison structures established	Forestry SMME's support  Liaison structures established	Op Ex	1					1



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
	<b>Bee Farming</b>	To establish 1 honey processing factory, 4 community fire associations and encourage the use of timber wastes to ensure value adding and profit maximization in honey production and timber wastes and management of forest fires by 2010/2011.		Formation of community fire associations  Establishment of honey processing facilities Summits and Information sessions	Formation of community fire associations  Establishment of honey processing facilities. Summits and Information sessions	Op Ex	1				
		Campaigns		Female and Youth farmers of the year	Female and Youth farmers of the year	R422 800.00	2	1			1
					Agricultural information day	R500 000.00	1			1	
<b>Rural economic Development base</b>	<b>Irrigation schemes</b>	To revitalize all irrigation schemes		Making use of public private partnership approach (PPP).	Making use of public private partnership approach (PPP).	Op Ex	1		1		
	<b>Agricultural hubs</b>	To identify and develop 02 agricultural hubs by 2010/2011		Commodity zoning.	Commodity zoning.	Op Ex	1				1
				LED Projects	Awelani Community Tourism	R7m	4 reports	1 report	1 report	1 report	1 report
					Mapate Community Tourism	R3m	4 reports	1 report	1 report	1 report	1 report
					Mhinga	R3,450 000.00	4 reports	1 report	1 report	1 report	1 report
					Fresh Produce Market	R1m	4 reports	1 report	1 report	1 report	1 report
					Masakona Irrigation Scheme	R200 000.00	4 reports	1 report	1 report	1 report	1 report





**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
					Agricultural landing equipments depot	R1,5m	4 reports	1 report	1 report	1 report	1 report
	<b>Cooperatives</b>	To ensure that all cooperatives in the District comply with the cooperative act of 2005 by 2010/2011		Organizing of a District Cooperative conference.	Organizing of a District Cooperative conference.	Op Ex	1		1		
<b>Regional Integration</b>	<b>Twining agreements and Joint operations</b>	To foster 03 partnership with neighboring state and municipalities		Form partnership	Form partnership	Op Ex	1				1
<b>Spatial planning</b>	<b>Land Ownership</b>	To ensure the implementation adherence to Land Audit Report	Land Audit Report in place	Land Audit	Handing over of Land Audit Report to all VDM LM's Audit all Traditional Council within the District; Develop Land Audit Capacity Building manual; Develop Municipal and Traditional Leaders Land Audit capacity building schedule Monitoring and evaluation report on the training outcomes and implementation of Land Audit Report.	Op Ex	List of Audited TC; Capacity Building Manual; Training Schedule; Monitoring and Evaluation report	List of Audited TC; Capacity Building Manual; Training Schedule;	2 Workshops	2 Workshops	Monitoring and Evaluation report
	<b>Spatial development network</b>	To fully correct historical segregated unplanned spatial planning practices that	SDF document in place	Reduction in unplanned Spatial Planning practices within the District.	Develop SDF Capacity Building manual; Develop Municipal	Op Ex	4 Trainings & training Manuals	Capacity Building manual &	2 Trainings	2 training	Monitoring & Evaluation report



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
		led to the dysfunctional spatial pattern in the District Municipal area by June 2011			and Traditional Leaders SDF capacity building schedule; Conduct 4 Trainings to Traditional and Municipal Officials Monitoring and evaluation report on the training outcomes and implementation of Spatial Development Framework			capacity building schedule				
					Draft T.O.R for the Review of SDF Appointment of service provider for the review of the SDF Establishment of project steering committee Draft project review process plan Monitoring of appointment of service provider	Sector Plan Budget	Draft T.O.R; List of PSC;			Draft T.O.R List of PSC	Monitoring of appointment of service provider	
					Coordinate the development of infrastructure programmes Monitoring and evaluation report on	Op Ex	Quarterly Monitoring and evaluation	Quarterly Monitoring and evaluation	Quarterly Monitoring and evaluation	Quarterly Monitoring and evaluation	Quarterly Monitoring and evaluation	



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
					the development of Infrastructure programme		report	report	on report	report	report
					Coordinate the development of Rural Service centers Monitoring and evaluation report on the development of Rural Service Centers	Op Ex	Quarterly Monitoring and evaluation report	Quarterly Monitoring and evaluation report	Quarterly Monitoring and evaluation report	Quarterly Monitoring and evaluation report	Quarterly Monitoring and evaluation report
					Draft T.O.R for the development of District Land Acquisition Strategy Appointment of service provider for the development Land Acquisition strategy Establishment of project steering committee Draft project process plan Monitoring and evaluation report on development on the development of Land Acquisition strategy.	Sector Plan Budget	Draft T.O.R; List of PSC; Project process Plan; Monitoring and evaluation report	Draft T.O.R;	Project process Plan;	Monitoring and evaluation report	Monitoring and evaluation report
	<b>Stand allocation/ demarcation</b>	To reduce the backlog of 7100 of sites demarcation by		Develop database of all formal and informal settlement	Incorporate Land Forum Meetings into the District	Op Ex	Schedule of dates;	Schedule	quarterly	quarterly	quarterly



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
		facilitating the demarcation of 3000 sites and upgrading of tenure rights annually in order to ensure sustainable human settlement in the Vhembe District Municipality by 2014.		Delineation (demarcation) of urban edges in the growth points	Corporate Calendar Convening four quarterly Land Development Forums Provide quarterly reports on the outcomes of Land Development Forums		quarterly reports	of dates; quarterly reports	reports	reports	reports
	<b>Land Development Forums</b>	To hold 04 Land Development Forums annually to enhance stakeholder participation on Land issues within the District.	District Land Development forum launched	Land Development Forums	Incorporate Land Forum Meetings into the District Corporate Calendar Convening four quarterly Land Development Forums Provide quarterly reports on the outcomes of Land Development Forums	Op Ex	Schedule of dates; quarterly reports	Schedule of dates; quarterly reports	quarterly reports	quarterly reports	quarterly reports
	<b>Land Reform</b>	To ensure the implementation of Land Reform and Integrate d Human settlement programme within the District	District Land Reform Forum launched	Land Reform Forum	Incorporate Land Reform Forum Meetings into the Corporate Calendar Convening four quarterly Land Development Forums Provide quarterly reports on the outcomes of Land Reform Forums	Op Ex	Schedule of dates; quarterly reports	Schedule of dates; quarterly reports	quarterly reports	quarterly reports	quarterly reports



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
				Land Reform Forums within LM's	Draft T.O.R for Local Municipalities Land Reform Forums Schedule for the establishment of Local Municipalities Land Reform Structures Report on the establishment of Land Reform Forums within Local Municipalities Monitoring and Evolution Report on LM's Land Reform meetings convened.	Op Ex	Draft T.O.R; Schedule of Meetings; report	Draft T.O.R; Schedule of Meetings	Launching of LM's Land Forums	Report	Monitoring and evaluation report
	<b>Geographic Information System</b>	To ensure that the section produces spatial information that is credible and reliable enough to assist municipality to plan properly every time.		Data collection	Delineation of nodal points		4x Cadastral shapefiles	1	1	1	1
				Data collection	Conduct research on VDM Area and size, Population & demographic information.		1 x Thermal information map	1			
					Planning Departmental Projects.		1 x Transport and 1 LED shape files		1	1	
					Technical		1 x	1	1	1	1



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
					Departmental Projects.		Electricity, road, water and sanitation files 1xAsset register shapefiles					
					Community Departmental Projects.		1x Disaster, Fire services shape files		1			1
					All data collected information		7 maps	1	1	2	3	
				Data capturing and updates	Creation of VDM GIS Data base & administration(projects)		1 metadata report					1
				Data base management & administration	4 Reports, Customer survey and registers		4reports	1	1	1	1	1
				Development and Management of maps supplied to clients	4 Reports		4reports	1	1	1	1	1
				Conduct GIS Forum	1 Policy		1 policy			1		
	<b>Land Restitution</b>	To achieve the target of redistributing 30% of Agricultural Land and fast track land reform changes to the current approach to land reforms by 2010	Draft ABP Status Quo report	Area Base Plan	Coordinate the finalization of Area Based Plan Monitoring and Evaluation Report	Op Ex	Monitoring and Evaluation Report; Final ABP	Monitoring and Evaluation Report	Monitoring and Evaluation Report	Monitoring and Evaluation Report	Final ABP	



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
	<b>Land Summit Resolutions</b>	To ensure the implementation of Land Summit Resolutions	Land Summit Resolution action plan in place	Master Plans for each identified Nodal Point	Source funding for the development for Nodal Points Master plans		Funding agencies; Report	Funding agencies; Source funding				Report on funding assistance
				District Single uniform process and procedure guideline for processing land development and land use applications	Conduct Research on local municipalities on pieces of legislative frameworks they are implementing for land development and land use applications Development of District single uniform processes and guidelines for processing land development and land use applications.	Op Ex	Research report; Land Development processes and procedure Guideline	Research report	Draft guideline	Draft guideline	Draft guideline	Draft guideline
				Funding for land developments projects/ programmes within VDM	Identification of funding agencies for land development programme/ projects Source funding for land developments projects/ programmes within VDM	Op Ex	Funding agencies; Report	Funding agencies; Source funding				Report on funding assistance



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
					Report on availability of funding assistance							
				Capacity Building of tribal authorities and traditional council administrators on land development and land use management processes and procedures	Review Capacity Building manual; Develop Municipal and Traditional Leaders capacity building schedule Conduct Four workshops Monitoring and evaluation report on the training outcomes.	Op Ex	Capacity Development Manual; Training Schedule; Training outcomes	Capacity Building manual; capacity building schedule	Conduct 2 workshops	Conduct 2 workshops	Monitoring and Evaluation report	
				Formalization of rural settlements	Identification of areas for land tenure upgrading Consultation with relevant stakeholders Source funding for land tenure upgrading for the identified areas.	Op Ex	List of villages for land tenure upgrading;	List of villages for land tenure upgrading	Consultation with relevant stakeholders	Source funding for land tenure upgrading		
	<b>Land Use Management</b>	Provide support to Local Municipalities on the implementation of Land Use Management Schemes	Thulamela & Musina LUMS in place	Land Use Management Schemes of local Municipalities.	Coordinate the development and implementation of LUMS Within LM's Monitoring and Evaluation Report on the implementation of LUMS at Local Municipalities	Op Ex	4 Reports	1 Report	1 Report	1 Report	1 Report	





**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
	<b>IDP Review</b>	To develop framework and process plan, and conduct 04 DDPF, 10 Steering committee, 04 Rep forum and 04 Public consultation meetings in order to produce reviewed credible IDP annually.		IDP framework and process plan and process plan	IDP framework and process plan and process plan	Op Ex	1 Framework 1 Process plan	1 Framework and 1 Process plan	-	-	-
				DDPF meetings	DDPF meetings	Op Ex	4 DDPF	Preparation & Analysis Phase	Strategies	Projects	Integration & Approval
		To conduct 13 ward committee, 04 territorial council, 03 special group and 03 business sector/ NGOs workshops		IDP Steering committee meetings	Op Ex	10	Preparation & Analysis Phase	Strategies Phase	Projects Phase	Integration & Approval Phases	
				IDP Rep Forum meetings	IDP Rep Forum meetings	Op Ex	04	Preparation & Analysis Phase	Strategies Phase	Projects Phase	Integration & Approval Phases
				Ward committee workshops	IDP Methodology Workshops	Op Ex	13	3	4	4	2
				Business sector/ NGOs workshops	Workshops	Op Ex	03				
				Territorial council workshops	IDP Methodology Workshops	Op Ex	04	1	2	1	-



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
				Special group workshops	IDP Methodology Workshops	Op Ex	03	-	1	2	-
				Business sector/ NGOs workshops	IDP Methodology Workshops	Op Ex	03	-	2	1	-
<b>KPA 2: BASIC SERVICE DELIVERY</b>											
<b>RESPONSIBLE PERSON: GENERAL MANAGER – COMMUNITY SERVICES</b>											
Provision of fire and rescue services.	Search and rescue	To provide prompt response to various incidents within 3 minutes after receiving the call in order to save lives and property	361	Daily incidents recorded in the OB register	Providing prompt response to various incidents within 3 minutes	Op Ex	100% response	100% response	100% response	100% response	100% response
	Fire safety/law enforcement.	To conduct 20 building inspection monthly in order reduce fire hazard and building usage and effectively implement fire brigade services standard EG (SANS 0400 and 087)	769	Monthly reports compiled	By effectively implementing fire brigade services standard EG ( SANS 0400 and 087)	Op Ex	400	120	130	100	50
	Fire training	To provide the necessary skills to 12 staff and 40 community members per quarter.	110	Increased skills in fire management	Application of training program	Op Ex	255	54	77	73	51
	Fire protection	To conduct 02 FPA workshops and 40 farmer awareness campaigns in order to enhance fire		Increased knowledge in fire management amongst farmers.	Provide education and awareness campaigns To provide 40	Op Ex	2				2



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
		management skills to community and FPA( Fire Protection Association) on regular basis.			community groups per quarter							
<b>Disaster management provision</b>	<b>Risk Identification</b>	Conduct 4 community workshops and update risk profile of the District on annually basis in order to enhance effective planning on regular basis.	1	Increased knowledge on risk management within the communities	Conduct 4 community workshops annually. Update risk profile of the District on annually basis	Op Ex	4	1	1	1	1	
	<b>Risk Assessment</b>	Conduct 01 risk assessment per quarter in order to determine the magnitude of hazard.	1	Reduction in hazardous risk within the community	Application of GIS data	Op Ex	4	1	1	1	1	
	<b>Risk Reduction</b>	Conduct 08 workshops and 04 awareness campaign to build resilience annually.	27	Increased knowledge on risk reduction within the communities	Educating the community, Accessing the media, Distributing written materials	Op Ex	4		2	1	1	
			17				8	2	2	2	2	
<b>Response and Recovery</b>	To activate emergency services operating procedures immediately after incidents or disaster to lessen the impact and severity.	100%	Reported incidents recorded and responded to within stipulated timeframes	Provide advanced (Cardio Pulmonary resuscitation) CPR Activate evacuations, Application disaster of declaration processes, Fundraising, Rehabilitation	Op Ex	100%	100%	100%	100%	100%		



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
		To provide immediate relief within 72 hours after an incident or disaster	9	Reported incidents recorded and responded to within stipulated timeframes	Provide immediate relief within 72 hours after an incident or disaster	Op Ex	100%	100%	100%	100%	100%
	<b>Research &amp; Education</b>	To conduct 01 research per quarter in order to inform the development of risk reduction plans.	10	Risk reduction plans developed informed by research results.	Application of research techniques, Teaching, lecturing, seminars, paper presentation in the Disaster summits	Op Ex	10	2	3	3	2
		To visit 02 schools per quarter, in order raise the level of knowledge in Disaster Management by 2011.	13	Increased knowledge in disaster management in schools	School visits	Op Ex	20	3	2	13	2
	<b>Joint Operation committee( JOC)</b>	To hold meeting within 03 hours after preliminary assessment report.	9	Records of meeting held .	Regular update of data for suitable role players  Regular update of resources data	Op Ex	4	1	1	1	1
<b>Municipal health provision</b>	<b>Environmental Health</b>	<b>Waste management</b>		Reports on site visits.	Enforcement of bylaws	Op Ex	1000	250	300	300	300
		To monitor 42 bulk containers and all refuse bins a day in all local municipalities, visit landfill sites once per week and conduct 05 waste management workshops.									



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
		To establish and construct 04 new landfill site in order to keep the environment clean and reduce littering in the district on continuous basis.		Reports on monitoring of dumping sites and landfills.  Reduction in littering in the district	Monitoring of dumping sites and landfills	Op Ex	3		1	1	1
		To implement integrated waste management plan and conduct 40 awareness campaigns.		Increased knowledge in waste management within the communities	40 awareness campaigns conducted	Op Ex	40	5	10	12	13
	<b>Water quality</b>	To take 60 water samples: 25 rivers, 25 boreholes and 10 reticulation system in order to manage the reduction of water pollution in the District by 2010/11.		Reduction in water pollution	Water sampling tests of all rivers and boreholes in the district	Op Ex	28	4	8	10	6
	<b>Food control</b>	To conduct 4000 inspection at food premises by 2010/11 to reduce food borne diseases.  To conduct 05 workshops on food hygiene.		Reduction in food borne diseases.	Law enforcement of the by-laws Inspection of food premises Food condemnation Awareness campaigns.	Op Ex	3500	800	1000	800	482
	<b>Health surveillance of premises</b>	To inspect 1600 building annually in order to ensure safe building usage		Reduction in usage of unsafe building within the district.	Law enforcement of the by-laws Inspection of premises	Op Ex	400	55	90	55	100
	<b>Communicable disease</b>	To conduct 04 awareness campaign to control and prevent		Reduction in communicable disease	Awareness campaigns and conduction of roads	Op Ex	4	1	1	1	1



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
		communicable diseases.			shows							
	<b>Air quality</b>	To implement air quality management plan by 2010/11 to reduce the environmental pollution in the District.		Reduction in environmental pollution	Implement air quality management	Op Ex	40	8	8	14	10	
	<b>Disposal of the dead</b>	To fence 02 graveyards, visit 42 funeral undertakers to ensure compliance, establish 01 crematoria facility in the District.		Proper management of funeral takers	Registration of funeral parlours Conduction of workshop Law enforcement of bylaw	Op Ex	100	20	20	30	30	
	<b>Chemical safety</b>	To conduct 04 road shows on chemical safety to keep the environment free of chemicals		Reduction in chemical pollution in the environment	Law enforcement of bylaws Awareness campaigns Inspection of premises	Op Ex	4	1	1	1	1	
	<b>Health Risk waste</b>	To facilitate the establishment of 01 district central storage/ transfer station by 2010/11		Increased accountability in Health Risk waste management	Establishment of 01 district central storage/ transfer station	Op Ex	1				1	
	<b>Noise control</b>	To ensure compliance of bylaws all the times in the district.		Reduction in reported noise cases	Awareness campaigns Law enforcement of by laws	Op Ex	10	25	20	5	10	
<b>Primary Health</b>	<b>HIV/AIDS</b>	To reduce HIV/AIDS infection in the district by 1,2% by 2010	17	Reduction in HIV/AIDS infections	Awareness campaigns, roadshows. Conduction of	Op Ex	1	1	1	1	1	



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
					workshop, Monitoring condotainers in all public buildings and encouraging VCT							
		<b>Home base care</b>	To promote the health standards of the communities.	8	Improvement in health standards within the communities	Training and funding of all home based care centers Establishment of database of home base cares centers	Op Ex	2	2	2	2	2
Health and social development services provision	Clinics	<b>Mobile</b>	To visit 19 centers where there is no clinic once per month in order to promote accessibility of health services.	0	Increases in health accessibility within the district	Visit 19 centers once per month	Op Ex	57	57	57	57	57
			To trace defaulters in the communities once per months to 19 visiting points		Reduction in defaulters within the district	Trace defaulters in the communities once per months to 19 visiting points	Op Ex	57	57	57	57	57
			To check all schools, crèches and drop in centers around 19 visiting points per months		Improved health standards in the schools	Check all schools, crèches and drop in centers around 19 visiting points per months	Op Ex	57	57	57	57	57
Provision of sports, arts and culture	Participation and Development	<b>Codes</b>	To organize 3 tournaments and co-ordination 3 events annually.	1	Increase in the number of youth participating in sporting codes	Organize tournaments and events to involve more individuals in the district municipality	Op Ex	3		1	1	1
		<b>Sports and Recreation</b>	To hold 04 sport council meeting a year in order to monitor	4	Increase in the number of youth participating in	Develop an implementation a framework for	Op Ex	1	1	1	1	1



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
		<b>on council</b> sport participation levels in the district.		sporting codes	monitoring overall sport participation in the district							
		<b>Youth Development</b> To develop 01 youth sport programmes at the district level with relevant stakeholders	-	Increase in the number of youth participating in sporting codes	Develop youth sport programmes at the district level	Op Ex	1					1
		<b>Disabled Sports</b> To establish People with disability sport committees and organize 02 tournaments for people living with disability by 2010-2011.	-	Increase in the number of youth participating in sporting codes	Establish a people with a disability in sport forum and committees together with the Special programme section	Op Ex	1	1		1		1
		<b>Mayoral Tournament</b> To introduce 2 new sporting codes to participate in the mayoral tournament annually	1	Increase participation in the mayoral tournament	Engage all four local municipalities and local federations in to participate in the event	Op Ex	1					1
		<b>Capacity building</b> To train 120 Coaches and Managers in line with Sports Academy systems annually	-	Increase capacity amongst coaches within the district	Conduct workshops for the development of coaches and managers	Op Ex	30	30	30	30	30	30
	<b>Preservation of Arts &amp; Culture</b>	<b>Indigenous games</b> To organize and coordinate 01 tournament annually	1	Increased participation in indigenous games	Maintain and implement relevant selection policies for targeted local indigenous games events	Op Ex	1					1
		<b>Arts and Cultural competitions</b> To stage 5 competitions in order to preserve and promote Arts and Culture activities	5	Increased participation in arts and cultural activities	Maintain and implement relevant selection policies for targeted local competitions and	Op Ex	5					5





SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
		throughout the District annually			events							
		To develop and maintain arts and culture data annually	-	Increased participation in arts and cultural activities	Developed and maintained arts and culture data annually	Op Ex	Data collection		Establishment of manual and electronic data		Data collection	
		To coordinate establishment of District Arts and Culture Forum by 2010/2011	-	District Arts and Culture Forum established by 2010/2011	Established District Arts and Culture Forum by 2010/2011	Op Ex		1		1		
	<b>Sport, Arts and culture achievers award</b>	To organize 1 Sport, Arts and Culture achievers award annually and develop data bank for achievers by 2010/2011	-	Increased participation in arts and cultural activities	Organized 1 Sport, Arts and Culture achievers award annually and develop data bank for achievers by 2010/2011	Op Ex		1				
	<b>Safety &amp; Security at schools</b>	To promote safety to learners and educators in schools	0	Increased safety at schools	promote safety to learners and educators in schools	Op Ex	4	1	1	1	1	
	<b>National schools nutrition programme</b>	To feed 253 047 Learners for all 195 school days in Vhembe District	0	Reduction in dropout rate and increase in health standards	Coordinate feeding 253 047 Learners for all 195 school days	Op Ex	100% coordination	100%	100%	100%	100%	
<b>KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
<b>RESPONSIBLE PERSON: GENERAL MANAGER – CHIEF FINANCIAL OFFICER</b>												
<b>Financial management and viability</b>	<b>Budget</b>	To ensure that the MTEF allocations of all available municipal	1	Preparation of 2010/11 multi year budget by 31 May 2010.	Financial System	R1m	1					1



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
		resources are done through a proper process as detailed in the MFMA.		Monitoring Budget implementation plan.								
		To ensure that the municipality spent 100% of its budget by 2010/11	1	Preparing financial statements that present the financial position, results and cash flow of the municipality by 31 August 2010	Preparing financial statements that present the financial position, results and cash flow of the municipality by 31 August 2010	Op Ex	1	1				
		To prepare financial statements which fairly present position, results and cash flow of the municipality	12	Preparing and submitting of monthly, quarterly, midyear and annual on budget implementation as required by MFMA	Preparing and submitting of monthly, quarterly, midyear and annual on budget implementation as required by MFMA	Op Ex	12	3	3	3	3	
		To improve processes, procedures and quality of financial information	1	Reviewing the financial management policies and ensure approval by council by 30 May 2010	Reviewing the financial management policies and ensure approval by council by 30 May 2010	Op Ex	1					1
	<b>Expenditure</b>	<b>Creditors</b> To ensure that payment are made within <b>30 days</b> from the day of receiving valid tax invoice	12	Preparation and reviewal of creditors reconciliation on monthly bases	Preparation and reviewal of creditors reconciliation on monthly bases	Op Ex	12	3	3	3	3	
			12	Monthly monitoring the creditors age analysis	Monitoring the creditors age analysis	Op Ex	12	3	3	3	3	
	<b>Assets</b>	To safeguard the municipality assets and resources, as well as	1	Review the Asset Management policy	Review the Asset Management policy	Op Ex	1					1



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
		ensuring the financial policies are being implemented efficiently and effectively										
		To ensure that Property, Plant and Equipment are verified twice per year.	2	Quarterly updating of the Fixed Assets register	Quarterly updating of the Fixed Assets register	Op Ex	4	1	1	1	1	
				Midyear Assets verification	Assets verification.	Op Ex	1		1			
	Supply chain management	To ensure that procurement of goods and services is done following a process which is fair, equitable, transparent, competitive and cost-effective at all times	4	Quarterly reporting on the implementation of supply chain management policy.	Monthly update on the procurement statistics and the implementation of supply chain management policy	Op Ex	4	1	1	1	1	
	Revenue	To ensure maximum collection of revenue through the implementation of laid down policies and procedures regulating proper financial management, reporting and recording by the district municipality	9	Monthly Billing of Local municipalities for bulk water provision and other debtors	Monthly Billing and reporting on the implementation of the credit control and debt collection policy	Op Ex	12	3	3	3	3	
<b>KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
<b>RESPONSIBLE PERSON: GENERAL MANAGER – OFFICE OF THE MUNICIPAL MANAGER</b>												
Good governance and Community Participation	Governance Structure	Internal Audit Unit	To provide quarterly internal audit report to the audit committee in order to		Functional internal Audit system	Internal Audit System	R250 000.00	Procurement & implementation		Procurement	Implementation	Implementation



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
	Structures and Systems	assist management in improving the effectiveness of risk management, corporate governance and internal controls.		Implement the Professional Practice Framework Standards in our functions			4 reports	1	1	1	1
				Developing audit methodology			Develop methodology		1		
				Capacitating or co-sourcing internal audit staff			5 Trainings	1	2	1	1
	Audit Committee	To have functional audit committee that meet on quarterly basis to provide oversight role in issues of internal control, risk management and corporate governance.		Quarterly meetings	Quarterly meetings	Op Ex	4 meetings	1	1	1	1
	Oversight Committee	To consider the annual report on behalf of the Council and tabling of the oversight report to Council within two months after the tabling of the annual report to Council.		Adhering to legislative framework i.e MFMA, No 56/2003 and Treasury regulations  Oversight Report to the Annual Report	Adhering to legislative framework i.e MFMA, No 56/2003 and Treasury regulations  Oversight Report to the Annual Report	Op Ex	Consider annual report			1	



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
	IGR	<b>Clusters (G&amp;A, Economic, Social, Infrastructure &amp; Justice)</b>	To ensure full participation of all spheres and tiers of government in the IGR in the District in order to comply with IGR Framework Act.		Improvement on attendance of IGR meetings  1 Cluster Meeting per quarter	Conducting intergovernmental relations workshops with all organs of state to improve attendance of IGR meetings  Conducting Cluster Meetings	Op Ex	4	1	1	1	1
		<b>District Technical Municipal Manager's</b>	To ensure full participation of all spheres and tiers of government in the IGR in the District in order to comply with IGR Framework Act.		1 Meeting conducted per quarter	Conduct quarterly Meetings	Op Ex	4	1	1	1	1
		<b>District Mayors' forum</b>	To ensure full participation of all spheres and tiers of government in the IGR in the District in order to comply with IGR Framework Act.		1 District intergovernmental relation summit  1 Meeting per quarter	Conduct District intergovernmental relation summit  Conduct Quarterly Meetings	R100 000	4	1	1	1	1
Corruption & Fraud		To review and implement an efficient and effective Anti-Fraud and Corruption Strategy within the district.		Reduction on reported fraud cases	Awareness campaigns on fraud and other irregularities	Op Ex	4	1	1	1	1	
				Functional Fraud Hotline	Development of Fraud hotline	R450 000.00	1		1			
				Effective and efficient Whistle Blowing Policy in place	Implement an effective and efficient Whistle Blowing Policy	Op Ex	Conduct 4 workshops	1	1	1	1	



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
		To conduct 01 awareness campaign by 2010/11		Awareness Campaigns	Awareness Campaigns	Op Ex	1 campaign		1			
Legal Services	By-laws	To make sure that the municipality promulgates all the relevant bylaws needed for proper governance in the community.		Reduction in transgression of by-laws	Promulgate following all legal steps  Drafting and policing of by-laws. (Musina)	Op Ex	Distribution of bylaws	Circulation of bylaws and reporting	Circulation of bylaws and reporting	Circulation of bylaws and reporting	Circulation of bylaws and reporting	
		To control and manage various issues through by-laws.		Reduction in transgression of by-laws	Implementation of by-laws	Op Ex	Implementation	Implementation	Implementation	Implementation		
	Compliance	To make sure that the municipality complies with all the statutory mandates given to it.		Finalized cases within the required timeframes	Adhere to given deadlines	Op Ex	Adherence to all statutory mandates	Quarterly report	Quarterly report	Quarterly report	Quarterly report	
	Legal disputes	Defense of all matters against the municipality and instituting matters for the municipality.		Prompt response to court orders	Have attorneys ready at all times to go to court when the need arise to defend the municipality	Op Ex	Constant consultation with attorneys	Consultation with and reporting	Consultation with and reporting	Consultation with and reporting	Consultation with and reporting	
	Advice and Opinion	To give opinion and advice on all legal matters as requested by both the administration and the political component.		Reduction on litigation cases	Give opinion and advice on all legal matters as requested	Op Ex	Produce quarterly reports	Quarterly report	Quarterly report	Quarterly report	Quarterly report	
	Risk management unit	To review and implement an effective and efficient	Strategy	Reviewed Risk Management Strategy in place	Review the Risk Management Strategy	Op Ex	Review the Risk Management	Conduct analysis of the	1 <sup>st</sup> Draft the of Risk	2 <sup>nd</sup> Draft of the Risk Managem	Submission to Council	



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
		Risk Management Strategy					Strategy	strategy	Management Strategy	ent Strategy	
			Risk register	Updated Risk Registers	Review	Op Ex	Review the Risk register	Updating the level of risk on the risk register	Updating the level of risk on the risk register	Updating the level of risk on the risk register	Review risk register
				1 meeting per quarter	Conduct Meetings	Op Ex	4 Meetings	1	1	1	1
		To conduct one awareness campaigns		Increase in Risk Awareness amongst staff members	Conducting Risk awareness Campaigns	R100 000.00	1			1	
<b>KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>											
<b>Performance Management System</b>	<b>Organisational PMS</b>	To conduct and compile 01 Quarterly Review Meeting and 01 organizational performance report per quarter in order to produce annual consolidated performance report before 31 January 2011	3	Quarterly meetings held and report produced	Organize Quarterly Review Meetings		4 quarterly meetings	1	1	1	1
			1	SDBIP in place. Adherence to targets as outlined in the SDBIP	Compile SDBIP. Packaged and distribute copies.	R400 000.00	Compilation & monitoring implementation of the SDBIP	Compilation & distribution of SDBIP	Monitoring implementation	Monitoring implementation	Monitoring implementation



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			1	1 quarterly review report per quarter	Produce 01 organizational performance report per quarter	Op Ex	4 organization al performance reports	1	1	1	1
	<b>Employee(Individual) PMS</b>	To ensure that all employees sign their performance agreements before 30 July 2011	1022	Signed performance agreements before 30 July 2011	Signing performance agreements before 30 July 2011	Op Ex	1022 agreements	1022 agreements	Quarterly assessments	Quarterly assessments	Quarterly assessments
			8	Increased knowledge in the implementation of performance management	To conduct PMS workshops	Op Ex	4 workshops	1	1	1	1
				Employees' performance assessed on quarterly basis	Coordinate assessment of employees' performance	R2m	Coordinate 4 quarterly assessments	1	1	1	1
			None	Employee of the quarter/year award selection criteria developed.	To facilitate the development of selection criteria on employee of the quarter and annual awards by 2010/11.	Op Ex	Facilitation of the process	Request inputs from departments	Consolidate inputs & develop criteria	Implementation of the criteria	Implementation of the criteria
<b>Monitoring and Evaluation</b>	<b>5 year Local Government Strategic agenda</b>	To implement the 5yrs Local Government Agenda at all times	4	1 Report on the five year local Government Strategic Agenda per quarter	Report compilation	Op Ex	Produce quarterly reports	1	1 plus section 72 report	1	1
	<b>Service delivery standards</b>	To monitor the execution and adherence of the approved service	4	Reviewed standards	Awareness workshops, Continuous monitoring, Annual	Op Ex	Reviewed service delivery standards	1	1	1	1





**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
		delivery standards at all times			review							
	<b>Project site visit</b>	To visit 10 projects per quarter	40	10 projects per quarter visited and reports in place	Visit 10 projects per quarter	Op Ex	4 reports on 40 sampled projects	1	1	1	1	
	<b>Service excellence awards</b>	To ensure that VDM wins Vuna Awards Annually	0	Filling the Vuna Awards application forms and submit to COGTA within due date and presentations when required	Ensure that the Municipality successfully participates in Vuna Awards	Op Ex	1	-	-	1	-	
	<b>Service delivery information data base</b>	To develop and update service delivery database by 2010/2011	2	Benchmarking on best practices done and findings implemented	Visit best performing municipalities for benchmarking on best practices	Op Ex	4 visits per annum	1	1	1	1	
<b>KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
<b>RESPONSIBLE PERSON: GENERAL MANAGER – OFFICE OF THE EXECUTIVE MAYOR</b>												
<b>Communication</b>	<b>Newsletter</b>	To produce 01 newsletter per quarter.		Having quarterly quality produced news letter.	Having quarterly quality produced news letter.	R620 000.00	4	1	1	1	1	
	<b>Media liaison</b>	To hold 01 media conference/ breakfast annually, send media statements a week before the event and media coverage during and after the events in order to promote and strengthen good		Organizing bi-annually press conference	Organizing bi-annually press conference	Op Ex	2	1			1	



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
		working relationship with media.										
	<b>Thusong Service Centre</b>	To convene Bi-Monthly Local intersectoral Steering committee(LSSC), quarterly District Intersectoral Steering Committee meeting(DISSC) and Service awareness		Holding community meetings and doing service delivery road shows	Renovation and upgrading of Thusong Multipurpose center	Op Ex	6	2	1	2	1	
		To have quarterly Mobile Service unit-visit and 01 workshop annually in order to provide developmental communication and bringing government services to the community		Quarterly Mobile Service unit- visit and 01 workshop annually	Quarterly Mobile Service unit- visit and 01 workshop annually	Op Ex	2	1		1		
	<b>Communication research</b>	To produce 01 quarterly research per local municipality annually for monitoring and evaluating the impact of government services on community.		Conducting quarterly service delivery research	Conducting quarterly service delivery research	Op Ex	4	1	1	1	1	
	<b>Public participation research</b>	To make research before the imbizo and conducting follow-up visit to check on issues raised and commitments made after 07 days of the specified period and		Make research before the imbizo and conducting follow-up visit to check on issues raised and commitments made after 07 days	Public participation programme (Imbizo, IDP & Budget consultation)	Op Ex	4	1	1	1	1	



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
		produce and submit report thereafter.										
	<b>Community Liaison</b>	To visit two wards per months in order to produce 01 monthly report.		Visit two wards per months in order to produce 01 monthly report	Visit two wards per months in order to produce 01 monthly report	Op Ex	24	6	6	6	6	
	<b>Environmental impact assessment</b>	To conduct research after media, grapevine and community uprising reports within 24 hours.		Conduct research after media, grapevine and community uprising	Conduct research after media, grapevine and community uprising	Op Ex	4	1	1	1	1	
	<b>Marketing</b>	To produce quarterly information brochures annually and utilize national and international circulating publication to market the district programmes in order to enhance corporate image of the institution at all times.		Quarterly information brochures (utilize national and international circulating publication to market the district)	Publicity programme (Events publications)	R951 000.00	4	1	1	1	1	
	<b>District government communication forum (DGCF)</b>	To convene quarterly DGCF meeting and 01 annual communication conference for information sharing and coordination of government and government related events in the district		Quarterly DGCF meeting and 01 annual communication conference  Coordination of government and government related events in the district	Quarterly DGCF meeting and 01 annual communication conference  Coordination of government and government related events in the district	Op Ex	5  4	1  1	1  1	1  1	2  1	



SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
		To review communication strategy and coordination of government events annually		Reviewed communication strategy	Reviewed communication strategy	Op Ex	1					1
	Speakers' programme	To conduct 02 human Right workshop and host 01 International Women's Day, 02 Ward committee trainings, 01 Women Parliament and 04 Speakers' forum by 2010/11		Increase in understanding of Human Rights issues	Workshop on Human rights	R52 850.00	02			2		
			Increase participation on womens' day amongst women	International Women's Day Celebration	R52 850.00	01					1	
			Increase understanding of governance issues in the ward committees	C-ordinate training of ward committees on governance	R320 905.00	02				1		1
			Women capacitated on parliamentary issues	Conduct meetings on Women in Parliament	R60 472.00	01	1					
			Reduction in the level of poverty	Conduct Meetings on Social Cohesion	R8 545.00	01			1			
			Improve understanding on service delivery issues within the communities	Speakers' forum Meetings	R10 570.00	04	1	1	1	1	1	
Public participation	IDP Rep Forum and Mayoral Imbizos	To hold 04 Mayoral Izimbizo and IDP Rep forum, and 01 per local municipality IDP public consultation meeting annually to enhance maximum participation by all relevant stakeholders		Mayoral Izimbizo	Review sector plans	R2,5m Op Ex	4	1	1	1	1	
				IDP public consultation meeting	IDP public consultation meeting							



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
<b>Special programmes for the moral regeneration, youth, gender, disable people, children, and pensioners</b>	<b>Moral Regeneration Movement</b>	To fully coordinate special programmes focus groups through implementing an empowering programme of action	0	Coordinating one event per quarter for MRM in the District	Induction workshop for MRM, Men's Dialogue, Outreach programmes (popularization of charter for positive values), awareness campaign.	R130,000	4	1	1	1	1
	<b>Persons living with Disability</b>	To fully coordinate special programmes focus groups through implementing an empowering programme of action	0	Coordinating one event per quarter for Persons with Disability in the District	Workshop on procurement policy, campaign on <b>NO</b> abuse to PWD, Celebrating International day PWD, Economic Empowerment Summit for PWD	R200,000	4	1	1	1	1
	<b>Youth</b>	To fully coordinate special programmes focus groups through implementing an empowering programme of action	4	Coordinating and organizing two District Youth events per quarter	Youth summit (information day), young Sawid, economic summit, HIV awareness camp, go back to school camp, election seminar, memorial lectures, youth	R400,000	8	2	2	2	2



**SDBIP 2010/2011 – VHEMBE DISTRICT MUNICIPALITY**



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
					parliament							
	<b>Children</b>	To fully coordinate special programmes focus groups through implementing an empowering programme	4	Coordinating and organizing one District Children's event per quarter	Music competition, sports day, cultural festival, children's day	R200,000 Op Ex	4	1	1	1	1	
	<b>Gender</b>	To fully coordinate special programmes focus groups through implementing an empowering programme of action	0	Coordinating one event per quarter for Gender in the District	Women's month celebs, 16 days of activism campaign, workshop on promotion of health lifestyle and financial independency, GBV workshop, rural women economic empowerment seminar.	R185,000	5	1	1	2	1	
	<b>Senior Citizens</b>	To fully coordinate special programmes focus groups through implementing an empowering programme of action	4	Coordinating and organizing one District Senior Citizen's event per quarter	Older Persons Rights campaign, District Sen Citiz celebrations, Pay point visit campaign, Educational special tour, Big walk campaign	R185,000 Op Ex	5	1	1	1	2	