

VHEMBE DISTRICT MUNICIPALITY

*"The Hub of Legends"*



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# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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2009/2010

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ORGANISATIONAL LEVEL

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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	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
Human Resource Management	Organizational development and Work-study	To review the organizational structure in line with the IDP review	1	Review the organogram and institutional plan	Review the organogram and institutional plan	Op Ex	Reviewed Organogram	Analysis	Strategies	Integration	Approval
			41	Filling of critical and budgeted posts	Filling of critical and budgeted posts	R500 000	19	5	5	5	4
			0	Compilation of the succession plan for management positions	Compilation of the succession plan for management positions	Op Ex	Succession Plan	Analysis	Strategies	Integration	Approval
	Job evaluation and job descriptions	To ensure that all jobs in the organogram are evaluated and job descriptions are attached	0	Job evaluations and job descriptions	Evaluated jobs and compiled job descriptions	R500 000	All job descriptions of posts in structure	Benchmarking	Submission	Approval	Implementation
	Placement of Staff	To ensure that all personnel from DWAF and Dept of Health are properly placed in the organogram	Dwaf and Dept of health staff outstanding	Placement of staff	Placement of staff	Op Ex	Dwaf and Dept of health staff	Committee Establishment	Matching post	Placing Dept of Health	Placing Dwaf
	HR policies, systems & structures	To fully comply with all HR	09	Review HR policies	Review HR policies	Op Ex	18	Analysis	Strategies	Integration	Approval



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
		legislation at all times	Fully implemented	Implement HR policies	Implement HR policies	Op Ex	4 Reports	1	1	1	1
	Occupational Health and Safety	To fully comply with OHS legislations	0	100% compliance	Compliance reports	R100 000	4 Reports	1	1	1	1
		To fully comply with COIDA	0	100% compliance	Compliance reports	R1.5m	4 Reports	1	1	1	1
	Employee wellness programme	To ensure the wellness of all employees at all times	4 consultations	Implement an EAP	EAP	R150 000	4 Reports	1	1	1	1
<b>Employment Equity and Skills Development</b>	Employment equity plan	To compile Employment equity plan and subject it to approval by Council before the end of May 2009	0	Comply with employment equity regulations	Establishing employment equity committee	Op Ex	1	Analysis	Strategies	Integration	Approval
			1	Review employment Equity plan for approval	Compile employment Equity plan for approval	Op Ex	Compliance with regulations	Analysis	Strategies	Integration	Approval
	Skills development	To fully implement the Work Place Skills Plan in line with the requirements of the Act at all times	1	Developing of work place skills plan	Developing of work place skills plan	Op Ex	1	Analysis	Strategies	Integration	Approval
			18	Ensuring that Councillors and officials are fully equipped with the competencies for sustainable service delivery	Councillors and officials training	R81 916	4 Trainings	1	1	1	1
	Bursary administration	To administer the bursary of the municipality in line with the approved policy	0 Employees	Issuing the bursary to qualifying applicants	Issuing the bursary to qualifying applicants	R3m	Expend R3m	Analysis and strategies	Award	M &E	M &E
<b>Customer services and Batho Pele</b>	Customer Service Desk and Batho Pele programmes	To establish the customer service desk at the municipality which is manned at all times by June 2010	0	Designating a person to man the customer service desk at the entrance of the main office building	Designating a person to man the customer service desk at the entrance of the main office building	R200 000	4 Reports	1	1		1
			0	Manning the Municipality's suggestion box and compile a report on issues raised	Manning the Municipality's suggestion box and compile a report on issues raised	Op Ex	4 Reports	1	1		1
<b>Information</b>	Provision of IT hardware	To procure hard/software	Current	Lease of hardware.	Lease of hardware.	R2m	4 reports	1	1	1	1



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								1	2	3	4
Technology (IT)	& software	that enables the municipality to render services.	ly in place								
	Help desk support	To provide all ICT support through a Service Management tool.	0	Procurement of the Service Management System.	Procurement of the Service Management System.		1	Advert	Tender	Appoint	M&
	Website maintenance	To ensure up to date and efficient information service.	0	Procure Services	Procure Services		Procurement	Advert	Tender	Appoint	M&
	Internet, intranet & Email support services	To provide internal and external communication.	0	Development of both website and Intranet. Establishment of Virtual Private Network (VPN).	Development of both website and Intranet. Establishment of Virtual Private Network (VPN).	R1.5m	4 Reports	1	1	1	1
	Server maintenance	To ensure efficient operation of server and network.	Lease currently in place	Lease of hardware reports.	Lease of hardware of hardware reports.	R2m	4 Reports	1	1	1	1
	Disaster recovery system	To provide uninterrupted services (inter/intra nets, email and telephony) within industry specified standard.	0	Disaster recovery system		R1m	4 Reports	1	1	1	1
	Alternate Power System		Implemented	Alternate Power System	Maintenance	R1.5m					
	Electronic Document Management System	To establish and implement an electronic document management system	0	Electronic Document Management System	Implementation of EDMS	R2m	4 Reports	1	1	1	1
General auxiliary services	Fleet management	To ensure 100% effective and efficient management of fleet utilizations the whole institution at all times	Currently maintained properly	Proper maintenance of vehicles	Maintenance and provision of vehicles	R600 000	4 Reports	1	1	1	1
	Records & registry service	To ensure 100% effective and efficient distribution of all incoming and outgoing mails to relevant	Registry is functional	Properly manage the registry and record management	Planning the Provision of brick wall office	Op Ex	4 Reports	1	1	1	1



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

		departments and institutions at all times									
	Building management and maintenance	To ensure 100% effective and efficient maintenance and repairs of property to the whole institution at all times	Main building under renovation	Building management and maintenance reports	Partitioning	R400 000	4 Reports	1	1	1	1
	Provision of office space/furniture	To ensure 100% effective and efficient allocation of office space to the whole institution at all times	Designs are ready	Provision of office space	Lease offices	R600 000	4 Reports	1	1	1	1
	Security Services	To maintain security at all municipal facilities at all times	21 points still need security	Provision of Guard Rooms	Provision of Guard Rooms	R7.6m	4 Planning Reports	1	1	1	1

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

Development planning	IDP Review	To ensure community participation, alignment and integration of the IDP	12	IDP Steering Committee	10 meetings	Op Ex	10	3	3	3	4
			4	District Development Planning Forum	4 meetings	Op Ex	4	1	1	1	1
			3	IDP Representative Forum	4 meetings	Op Ex	4	1	1	1	1
			4	IDP Consultative Meetings	4 meetings	Op Ex	4	1	1	1	1
	Spatial planning	To fully correct historical segregated unplanned spatial planning practices that led to the dysfunctional spatial pattern in the District Municipal area by June 2010	1	Reviewing and Adhering to SDF/ Land Use-Management Schemes	Reviewed SDF Report on the implementation of the Framework	Op Ex	1	Analysis	Strategies	Integration	Approval
			4	Conduct District Land Development Forum	4 Reports	Op Ex	4	1	1	1	1
			0	Promoting PPP (Private and Public Partnership) with the Tribal Authorities on land development	Development of training material	Op Ex	4 Reports	1	1	1	1
			0	Conducting training to to	3 Trainings conducted	Op Ex	3	Monitoring	3	Monitoring	Monitoring



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								1	2	3	4
				Tribal Authorities on processes and procedures for Land Use Management and Land Development	to Tribal Authorities on processes and procedures for Land Use Management and Land Development			report	Trainings	report	report
		To ensure the implementation of Land Reform and Integrated Human settlement programme within the District	0	Coordinating the implementation of Land Reform and Integrated Human Settlement Programme by identifying zones of opportunity or integrated development in Vhembe District Municipality.	4 Reports on Land Reform Programme	Op Ex	4	1	1	1	1
	<b>Land Use Management</b>	Provide support to Local Municipalities on the development and implementation of Land Use Management Schemes	0	Producing coordination reports	Coordinating the development and reviewal of Land Use Management Schemes of local Municipalities.	Op Ex	4 Reports	1	1	1	4
	<b>Land Audit</b>	Ensure the development of District Land Audit	0	Monitoring the service provider	Development of Land Audit	Op Ex	1		1		
	<b>Comprehensive Infrastructure Plan</b>	Ensure the development of District Comprehensive Infrastructure Plan	0	Development of CIP	Infrastructure Asset Register		1		1		
0			Development of Infrastructure Management Plan	Infrastructure Management Plan		1		1			
0			Development of CIP	CIP		1		1			
<b>Geographic Information System (GIS)</b>	Data collection and capturing	To ensure that the section produces spatial information that is credible and reliable enough to assist municipality to plan properly every time.	0	Data collection for the production of maps on development features such as dams, boreholes and projects	shape file, VDM Boundaries verification		5 different maps	Data collection	Data Capturing	Compilation	5 different maps
			0	Data capturing and updates	5 maps captured		5	1	1	1	2
			0	Data base management & administration	Creation of VDM GIS Data base & administration						



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								1	2	3	4
			0	Development and Management of maps supplied to clients	4 Reports		4	1	1	1	1
			0	Conduct GIS Forum	4 Reports		4	1	1	1	1
			0	Departmental projects maps production	LED Community Services		1 1				1 1
<b>RESPONSIBLE PERSON: SENIOR MANAGER IN THE OFFICE OF THE MUNICIPAL MANAGER</b>											
Performance management	Organisational PMS	To meet the requirements of Section 46 of the Municipal Systems Act in terms of reporting on municipal performance by June 2010.	1	Compilation of the SDBIP to be approved by the Executive Mayor within 14 days after the approval of the IDP and Budget by Council	Compilation of the SDBIP to be approved by the Executive Mayor within 28 days after the approval of the IDP	Op Ex	1				1
			4	Conducting Quarterly Review Meetings (QRM) for the performance of the municipality.	Conducting Quarterly Review Meetings (QRM)	Op Ex	4	1	1	1	1
			4	Compiling quarterly organizational performance reports	Compiling quarterly organizational performance reports and one annual report	Op Ex	4 Reports	1	1	1	1
			1	Producing one annual report for submission to treasury, DLG&H and etc.	Annual Report	Op Ex	1 annual report	Data Collection	Compilation	Producing report	
	Employee (Individual) PMS	To implement PMS to all employees of Vhembe District Municipality by June 2010	1	Compilation of performance agreements before the start of the financial year	Compilation of performance agreements before the start of the financial year	R300 000	1021	1021			
		1	Ensuring that all employees sign their performance agreement before the end of July each year	Ensuring that all employees sign their performance agreement before the end of July each year	Op Ex	1	1				



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								1	2	3	4	
			4	Quarterly assessments of employee performance	Quarterly assessments of employee performance	Op Ex	4	1	1	1	1	
			0	Conducting employee of the quarter/ year awards for excellent performance to motivate the employees to improve performance	Quarterly employees excellence awards	Op Ex	4	1	1	1	1	
			2	Conducting 4 PMS workshops	PMS workshops	Op Ex	4	1	1	1	1	
		Team Building Sessions				R607 500						
Service Delivery monitoring and Evaluation	Service database Delivery	To compile and update reliable and credible service delivery database	4	Compilation and quarterly updating of service delivery database	Compilation and quarterly updating of service delivery database	Op Ex	4	1	1	1	1	
	Five Year Local Government Strategic Agenda		4	Producing quarterly reports	Producing quarterly reports	Op Ex	4	1	1	1	1	
	Service Delivery Standards			1	Reviewed service standards	Reviewed service standards	Op Ex	1	1			
				0	Quarterly implementation reports	Quarterly implementation	Op Ex	4	1	1	1	1
	Project site visits			0	10 Quarterly reports	Quarterly reports	Op Ex	4 Reports on 40 sampled projects	1	1	1	1
	Baseline Workshop			0	Conduct 1 workshop per quarter	4 workshops	Op Ex	4 workshops	1	1	1	1
Service excellence		To ensure that the municipality fully participate in Municipal Excellence Awards (Vuna Awards etc) at all times	1	Filling the Vuna Awards application forms and submitting it to the Department of Cooperative Governance and Traditional Affairs within the due date and make presentations as	Ensure that the municipality successfully participates in Vuna Awards	Op Ex	1	1				





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								1	2	3	4	
				required								
			1	Visiting the best performing municipalities for benchmarking on best practices	Visiting the best performing municipalities for benchmarking on best practices	Op Ex	1		1			
<b>KPA 2: BASIC SERVICE DELIVERY</b>												
<b>RESPONSIBLE PERSON: GENERAL MANAGER – TECHNICAL SERVICES</b>												
<b>Water Supply</b>	Operation and Maintenance	To ensure effective water supply to communities		85% Water Supply to Communities	Operation and Maintenance	Op Ex	4 reports	1 report	1 report	1 report	1 report	
	Free Basic Water	Provision of FBW		MGL of water supplied	Tankering Programme	Op Ex	4 reports	1 report	1 report	1 report	1 report	
	Refurbishment	To ensure effective refurbishment of water service infrastructures		90% Optimum capacity of water services infrastructure	Refurbishment Programme	R 30 Million	4 reports	1 report	1 report	1 report	1 report	
	Masibambane	Improve Municipal System	0	Completed Reverse Transfer	Masibambane	R 3 Million	4 reports	1 report	1 report	1 report	1 report	
	Cost Recovery	Improve Municipal Financial viability	0	30% of VDM covered with Cost Recovery	Cost Recovery	R 17 Million	4 reports	1 report	1 report	1 report	1 report	
	Infrastructure Development	To increase access to water supply	0	Progress/Stage ach	Water Supply Infrastructure Development							
					Implementation of water projects	Musina and Nancefield – Upgrading of oxidation ponds Phase II	R 6 Million	Completion	Construction	Construction	100% Completion	Retention
						R 400 000.00	Completed Project	100% Retention				

Musina and Nancefield –



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
					Upgrading of oxidation ponds Phase 1			Completion				
					Malamulele East Bulk Water Supply	R 2.5 Million	Planning	100% Feasibility complete	100% Design	100% Design		Completion
					NN20ADoubling of R2 to Tshilapfene	R 1 Million	Completion	Retention	Retention	Retention		Completion
					Middle Letaba RWS-Doubling Majosi Phase 1	R 7.5 Million	Completion	Construction	Construction	Construction		Completion
					Nzhelele RWS-Mutshedzi Water Purification	R 13 Million	Completion	Construction	Construction	Construction		Completion
					Masakona Bulk Water Supply	R 250 000.00	Retention	Retention	Retention			Completion
					Dumela Water Reticulation	R 1 Million	Retention	Retention	Retention	Retention		Complete
					Tshipise Dambale Water Reticulation	R 250 000.00	Retention	Retention	Retention	Retention		Complete
					Musina Water Augmentation and Storage	R 100 000.00	Retention	Retention	Retention	Retention		Complete
					Household connections Domboni, Malale & Madimbo	R 300 000.00	Completion	Construction	Retention	Retention		Completion
					Rehabilitation of Gwangwathini	R 257 000.00	Retention	Retention	Retention	Retention		Completion
					Guyuni/Khunguni Water Supply	R 7 Million	Completion	Construction	Construction	Construction		Completion
					Rehabilitation of Makuya RWS	R 450 000.00	Completion	Construction	100% Construction	Retention		Completion
					Mukununde/Maramanzhi Water Supply	R 250 000.00	Completion	Retention	Retention	Retention		Completion
					Tshiungani Water Reticulation	R 250 000.00	Completion	Retention	Retention	Retention		Completion
						R 200 000.00	Completion	Retention	Retention	Retention		Completion
					Mulenzhe Old and New Water							



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target					
								1	2	3	4		
					Reticulation								
					Mhinga Ponds Phase II	R 4 Million	Completion	Construction	Construction	Construction	Construction	Completion	Completion
					Mhinga Ponds Phase I	R 350 000.00	Completion	Retention	Retention	Retention	Retention	Completion	Completion
					Sereni Bulk Water Supply	R 600 000.00	Completion	Retention	Retention	Retention	Retention	Completion	Completion
					Mashamba Bulk Water Supply	R 700 000.00	Completion	Construction	Completion	Retention	Retention	Retention	Retention
					Kutama/Sinthumule Contract A	R 250 000.00	Completion	Retention	Retention	Retention	Retention	Completion	Completion
					Kutama/Sinthumule Contract 2A	R 3 Million	Completion	Construction	Construction	Construction	Construction	Completion	Completion
					Kutama/Sinthumule Contract B1	R 950 000.00	Completion	Retention	Retention	Retention	Retention	Completion	Completion
					Kutama/Sinthumule Contract B2	R 600 000.00	Completion	Retention	Retention	Retention	Retention	Completion	Completion
					Kutama/Sinthumule Contract B3	R 900 000.00	Completion	Retention	Retention	Retention	Retention	Completion	Completion
					Kutama/Sinthumule Contract B4	R 600 000.00	Completion	Retention	Retention	Retention	Retention	Completion	Completion
					Kutama/Sinthumule Contract B5	R 1.2 Million	Completion	Retention	Retention	Retention	Retention	Completion	Completion
					Kutama/Sinthumule Contract B6	R 18 Million	Completion	Construction	Construction	Construction	Construction	Completion	Completion
					Kutama/Sinthumule Contract C	R 10 Million	Completion	Construction	Construction	Construction	Construction	Completion	Completion
					Mapani Water Supply	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Design Approval	Tendering	Tendering
					Musina Water and Sanitation New Proclamation	R 2 Million	Design	Feasibility Study	Technical Report	Design Approval	Design Approval	Tendering	Tendering
					Khubvi Water Supply	R 6 Million	75% Complete	Design Approval	25% Construction	50% Construction	50% Construction	75% Construction	75% Construction
						R 637	Completion	Retention	Retention	Retention	Retention	100%	100%

Mutale Route S –



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								1	2	3	4	
					Phase1 A	000.00			n			Completion
					Mutale Route S – Phase 2A	R 500 000.00	Completion	Retention	Retention	Retention		Completion
					Mutale Route S – Phase 2B (Humbulani)	R 160 000.00	Completion	Retention	Retention	Retention		Completion
					Mutale Route S – Phase2B (De GUEL)	R 100 000.00	Completion	Retention	Retention	Retention		Completion
					Mutale Route S – Phase 2B (Nexo 417)	R 500 000.00	Completion	Construction	Retention	Retention		Completion
					Mutale Route S – Phase2C (Denrob)	R 800 000.00	Completion	Construction	Retention	Retention		Completion
					Mutale Route S – Phase 2C Li ore)	R 250 000.00	Completion	Construction	Retention	Retention		Completion
					Mutale Route S – Phase 2 C (Ndidzu)	R 100 000.00	Completion	Construction	Retention	Retention		Completion
					Mutale Route S – Phase 2 C(Koepo)	R 100 000.00	Completion	Construction	Retention	Retention		Completion
					Damani RWS NN20B Bulk Line to Thenzheni Phase 5	R 8.4 Million	Completion	Construction	Construction	Construction		Completion
					Thohoyandou Sewerage Work Phase II	R 28 Million	Completion	Construction	Construction	Construction		Completion
					Tshikuyu, Dovhu, Duluthulu, Bennde Mutale	R 2.5 Million	Completion	Construction	Construction	Construction		Completion
					Masisi Sandwell Point B	R 900 000.00	Completion	Construction	Retention	Retention		Completion
					Rambuda Pump Station: Bulk Line to Mavhode (Diva)	R 6 Million	Completion	Construction	Construction	Construction		Completion
					Mafukani to Mabila Rising Main Phase II	R 14 Million	Completion	Construction	Construction	Construction		Completion
					Musina Installation of Sewer Ext 6 and 7	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval		Tendering
					Musina Installation of	R 1	Design	Feasibility	Technic	Design		Tendering



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								1	2	3	4
					Sewer Ext 1	Million		Study	Final Report	Approval	
					Phiphidi /Ndondola Water Reticulation	R 6 Million	Completion	Construction	Construction	Construction	Completion
					Thohoyandou Unit C Ext Water Supply	R 4.5 Million	Completion	Construction	Construction	Construction	Completion
					Tshidzivhe Local Ground Water Reticulation	R 9.5 Million	Completion	Construction	Construction	Construction	Completion
					Tshixwadza Water Reticulation Phase II	R 7.9 Million	Completion	Construction	Construction	Construction	Completion
					Tshiendeulu Water Supply	R 7.5 Million	Completion	Construction	Construction	Construction	Completion
					Ngwekhulu, Bofu La Mato Water Reticulation	R 6.1 Million	Completion	Construction	Construction	Construction	Completion
					Mukumbani, Tshilapfene, Rabali	R 17 Million	Completion	Construction	Construction	Construction	Completion
					Lupepe Nwanedi RWS	R 18 Million	Completion	Construction	Construction	Construction	Completion
					Provision of water-farming areas	R 5 Million	75% Complete by end 2009/10	Design/Tender	Construction	Construction	75% Complete
					Musina Ext. 14 Water Reticulation	R300 000.00	Completion	Retention	Retention	Retention	Completion
					Musina Ext. 14 sewer reticulation	R5.2 Million	Completion	Construction	Construction	Retention	Completion
					Rambuda Pump Station: Bulk Line to Mavhode (Tshimax)	R 400 000.00	Completion	Construction	Construction	Retention	Completion
					Mutale RWS-WTW Raw Water Pump	R 200 000.00	Completion	Retention	Retention	Retention	Completion
					Mutale RWS-WTW (5 MG Concrete Reservoir)	R 350 000.00	Completion	Retention	Retention	Retention	Completion
					Mutale RWS-WTW (New Dosing Building)	R 350 000.00	Completion	Retention	Retention	Retention	Completion



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								1	2	3	4
					Mutale RWS-WTW (Replacement of Sand)	R 100 000.00	Completion	Retention	Retention	Retention	Completion
					Altein Bulk Storage and Water Reticulation	R 403 000.00	Completion	Retention	Retention	Retention	Completion
					Thohoyandou Business Area- Sewer	R 5.5 Million	Completion	Construction	Construction	Construction	Completion
					Damani RWS NN20B Bulk Line to Thenzheni Mianzwi Phase 4	R 2.8 Million	Completion	Construction	Construction	Construction	Completion
					Khakhu Water Supply	R 650 000.00	Completion	Retention	Retention	Retention	100% Completion
					Makwarela Water Reticulation	R 5 Million	Completion	Construction	Construction	Construction	100% Completion
					Itsani Main Services	R 500 000.00	Completion	Retention	Retention	Completion	
					Middle Letaba Command Reservoir	R 3.5 Million	Completion	Construction	Construction	Construction	Completion
					Mavhode to Mabila Bulk Water Supply	R 12 Million	Completion	Construction	Construction	Construction	Completion
					Mavhode/Madatshitshi /Tshamulungu/Mafhohoni Water Supply	R 7 Million	Completion	Construction	Construction	Construction	Completion
					Tshitale RWS: Mulima, Likhade, Pfananani Water Supply- Contract A	R 700 000.00	Completion	Retention	Retention	Retention	Completion
					Water Supply Equipments	R 5 Million	Completion	Construction	Construction	Construction	Completion
					Damani RWS- Feasibility Study	R 2.9 Million	Completion	Construction	Construction	Construction	Completion
					Malamulele West RWS	R 7 Million	Completion	Construction	Construction	Construction	Completion
						R 3 Million	Completion	Construction	Construction	Construction	Completion

Thohoyandou Business Area Water



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target					
								1	2	3	4		
					Supply								
					Nandoni to Malamulele Bulk Water Supply	R 10 Million	Completion	Construction	Construction	Construction	Construction	Completion	Completion
					Dzindi-Lwamondo RL2-RL6	R 5 Million	Completion	Construction	Construction	Construction	Construction	Completion	Completion
					Tshitale RWS: Mulima, Likhade, Pfananani Water Supply Contract B	R 500 000.00	Completion	Retention	Retention	Retention	Retention	Completion	Completion
					Kutama/Sinthumule Bulk Water Supply (DWAF)	R 16.5 Million	Completion	Construction	Construction	Construction	Construction	Completion	Completion
					Muwaweni, Madadzhi, Luvhufhe, Tswika and Slinger Bulk Water Supply	R 200 000.00	Completion	Retention	Retention	Retention	Retention	Completion	Completion
					Kurhuleni North Storage and Reticulation	R 6 Million	Completion	Construction	Construction	Construction	Construction	Completion	Completion
					Matsa, Mamvuka, Manyi Bulk Water Supply	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Design Approval	Tendering	Tendering
					Tshishivhe, Mulodi, Mangaya Reticulation	R 5 Million	Design	Feasibility Study	Technical Report	Design Approval	Design Approval	Tendering	Tendering
					Tshikhudini Water Reticulation	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Design Approval	Tendering	Tendering
					Block A Extension, Miluwani, Tshidaulu Water Reticulation	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Design Approval	Tendering	Tendering
					Mpego Water Reticulation	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Design Approval	Tendering	Tendering
					Thohoyandou Block Q Extension Water Reticulation	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Design Approval	Tendering	Tendering



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
					Belemu, Mutanda II, Phiphidi, Ngwenani Ya Themeli and Mathule Zone 8	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Shayandima Ext 9, 10 and 11	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Thohoyandou Block K Ext Water Reticulation	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Nzhelele North RWS	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Nzhelele North RWS (Tshedza, Tshifhire and Murunwa)	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Mutale RWS (Upgrading of Purification Works)	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Tshungani II, Nwini, Maholoni, Bileni (Electrification of Boreholes)	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Vhembe District Waste Water Management Plan	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Mphagane and Thondoni Water Reticulation	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Tshagwa, Baimore, Tshungani Water Reticulation	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Makwarela Ext 3 and 4 Water Reticulation	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Hlungwane (Ntlaveni D) Water Reticulation	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering





Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
					Tshitale RWS (Pipeline to Nandoni)	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Tshakhuma RWS	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Phiphidi –Shonisani Water Reticulation	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Mhinga/Lambani Bulk Water Supply	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Integrate mini boreholes of Makwarani, Mudzidzidzi, Tshidzivhe, Maranzhe, Vondo Lantha and La Fhasi etc into RDP level scheme with reservoirs	R 9.5 Million	Completion	Design/Tender	25% Construction	50% Construction	75% Construction
					Sewerage network development at Eltivillas Extension 1	R10 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Malamulele East (Xhikhundu / Mhinga):	R 1 Million	Design	Feasibility Study	Technical Report	Design Approval	Tendering
					Malonga water reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report
					Tshikuwi Water Supply	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report
					Masakona water reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report
					Chavani water reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report
					Nooitgedatch boreholes	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
					Mpheni bulk water supply and reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report
					Tshituni/Tembaluvhilo/Mawoni bulk water supply and reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report
					Luvhalani/Tshituni/Paradise bulk water supply	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report
					Mashau bulk water supply and reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report
					Mailskop/Muzhedzi/Veifontein bulk water supply and reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report
					Tshirolwe Ext 3 storage and reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report
					Sewerage network development at Eltivillas Extension 1	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report
					Sewerage network development at Vuwani extension	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report
					Sewerage network development at Makhado extension 9	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report
					Siloam, Tshavhalovhedzi Water Supply	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report
					Makatu, Manngo and Tshikhudo Water Supply	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report
					Migavhini, Vhutuwangadzebu, Tshikota, Mandiwana Water Supply	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report	Technical Report
	Water services SLAs	To report on the implementation of SLA		Monitoring service level agreements signed between District and LM	Monitoring service level agreements signed between	Op Ex	4 reports	1 Report	1 Report	1 Report	1 Report



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
Sanitation supply		To ensure that people in the District have access to decent sanitation by 2010		Provision of sanitation	District and LM							
					VDM Household Sanitation	R 60 Million	Completion	Construction	Construction	Construction	Completion	
					Masisi sewage	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report		
					Makwarela extension 3 (Far East) sewer reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report		
					Block Q Extension sewer reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report		
					Block N sewer reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report		
					Block J Ext sewer reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report		
					Shayandima Ext 9, 10 & 11 sewer reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report		
					Block L sewer reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report		
					Tshifulanani (including ponds repair) sewer reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report		
					Block K (Thohoyandou)	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report		
Block M (remaining part) sewer reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report							
Block C extension sewer reticulation	Op Ex	Planning	Feasibility Study	Feasibility Study	Technical Report							
LED Projects		Improve local economy in the District			Awelani Eco-Tourism	R10 Million	Completion	Construction	Construction	Construction	Completion	
					Mapate Eco-Tourism	R10 Million	Completion	Construction	Construction	Construction	Completion	
					Masisi Taxi Rank	R8 Million	Completion	Construction	Construction	Construction	Completion	
					Pedestrian Walk, JJ Motors to Sibasa	R1 017 448	Completion	Construction	Construction	Construction	Completion	



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
					Tshakuma Hatchery		Completion	Construction	Construction	Construction	Completion
					Pfano Polish		Completion	Construction	Construction	Construction	Completion
					Tshiffi Concrete Manufactory		Completion	Construction	Construction	Construction	Completion
					Makuya Feedlot	R1 350 000	Completion	Construction	Construction	Construction	Completion
					Fresh Produce Market	R1.7	Completion	Construction	Construction	Construction	Completion
Community Services Projects		To improve capacity to respond to Emergency			Concept Plan of Dzanani Fire House	R1 Million	Completion	Tender	Construction	Construction	Construction
					Malamulele Fire Station	R 24 Million	Completion	Tender	Construction	Construction	Construction
					Vuwani Fire Station & Training Centre	R38 Million	Completion	Tender	Construction	Construction	Construction
					Female Single Quarters at Makhado	R 600 000.00	Completion	Tender	Construction	Construction	Construction
					Female Single Quarters at Obed Mashaba	R 600 000.00	Completion	Tender	Construction	Construction	Construction
Electricity supply		To electrify 6000 household annually in order to ensure that people in the District have access to grid energy by 2012.	55414	Engaging, Eskom, EDI Holdings & Solar vision for the provision of energy in the District	Prioritizing energy needs for grid and non grid energy	Op Ex	8 meetings	2 meetings	2 meetings	2 meetings	2 meetings
					Consolidating indigent registers of the Local municipalities	Op Ex	1	1	M&E	M&E	M&E
					Coordinating District Energy forum meetings	Op Ex	4 meetings	1 Meeting	1 Meeting	1 Meeting	1 Meeting
					Verifying lists from Local municipalities and submit to Eskom	Op Ex	4 coordination Reports	1 Report	1 Report	1 Report	1 Report
Roads and storm-water infrastructure	Tarred (surfaced) roads	To improve 20 km of roads accessibility annually	2802.54	Upgrading roads	Mavhunga Access road: Phase 2.	R 15 Million	Completion	Construction	Construction	Construction	Construction
						R 40 Million	Completion	Construction	Construction		

Upgrade Of Road D3570:Road From



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
development					Ramukhuba To Vuwani							
					Maungani Access Roads : Phase 2	R 20 Million	Completion	Tender	Construction	Construction	Construction	Construction
					Upgrade Road Leading To The Airforce Base from Madombidzha Phase 1	R 14 Million	Completion	Construction	Construction			
					Khunguni Access Road	R 4 Million	Completion by the 2 <sup>nd</sup> quarter	Construction	Completion			
					Tshilapfene to Mukumbani: Upgrading from Gravel to Tar	R 2 Million	Complete the Design by 3rd Quarter	Tender for Consultant	Design	Tender for Construction	Construction	Construction
					Makonde/Matangari Access Road Phase 2	R 15 Million	Complete by 4 <sup>th</sup> Quarter	Tender	Construction	Construction	Construction	Completion
					Construction of internal roads: Nancefield Extension 5 & 7	R 6 Million	Complete by 4 <sup>th</sup> Quarter	Tender	Construction	Construction	Construction	Completion
					Rehabilitation of Shayandima Industrial Area Streets	R 15 Million	Complete by 4 <sup>th</sup> Quarter	Construction	Construction			
		Gravel (unsurfaced) roads			Roads maintenance	Regravelling, blading and clearing of district roads	R 5 Million	Maintenance of 20km	Tender	Implementation	Implementation	Implementation
	Road furnishings, Markings and Stormwater drainage			Upgrading infrastructure	Upgrading of existing infrastructures		Implement by 2 <sup>nd</sup> quarter			Implementation	Implementation	Implementation
Transport planning and infrastructure provision	Intermodal Infrastructure (Bus and Taxi Rank)	To construct one Multimodal facility annually in order provide safe, affordable, reliable, efficient and fully integrated transport operations and		Developing of multi – modal infrastructure.	Development of Side Walk paving(JJ Motors-Sibasa)	R4m	Complete by 2nd Quarter	Construction	Construction			
					Development of Masisi Taxi Rank	R8m	Complete by 4th Quarter	Construction	Construction	Construction	Construction	



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
		Infrastructure by 2020									
<b>RESPONSIBLE PERSON: GENERAL MANAGER – COMMUNITY SERVICES</b>											
Disaster management provision	Disaster management plan risk	To ensure effective response to emergencies and disasters	0	Identify risks , collect data and convey to relevant sector department / institution	Identify risks , collect data and convey to relevant sector department / institution	R1.5.m	1	4 work shops	1	Implement	implement
			0	Developing risk reduction plan	Developing risk reduction plan	Op Ex	1	4 work shops	1	Implement	Implement
			8	Conducting research on hazards and vulnerabilities	Conducting research on hazards and vulnerabilities	Op Ex	10	2	3	2	3
			0	Developing Integrated Disaster Management Framework	Developing Integrated Disaster Management Framework	Op Ex	1	1	2 Work shops	1 Work shop	1 Workshop
				Developing Early warning system and activation plan	Developing Early warning system and activation plan	CGTA				Training	1
			DDMA F established	Developing policy on recruitment of volunteers	Developing policy on recruitment of volunteers	OPEX	1		1	3 Workshops	2 Workshops
			0	Developing operational and coordination plan for JOC and identify stakeholders	Developing operational and coordination plan for JOC and identify stakeholders	R1.5m	1	1	2 Work shops	2 Work shops	1 Work shop
	Risk identification	To promote early warning	0	Risk identification	Workshops	R100 000	14	3	3	4	4
	Risk reduction	To promote safe environment	0	Risk reduction	Risk reduction plan	Op Ex	1		1		
	Resources and equipment	To effectively enhance service delivery	Phase 1 completed	Construction of Disaster Management Centre phase II: Offices	Disaster Management Centre phase II: Offices Standby generator	R7.5 m	1	Appointment of contractor	Construction	Constructio	Completion



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
				Construction of Multi-sports facilities	Multi-sports facilities	R1.5m	1				1
				Construction of Arts and culture center	Arts and culture	R3.5m	1				1
	Volunteers	To ensure rapid response , render service in a professional way , enhance manpower and normalize the situation		Rapid response to disasters	Rapid response to disasters	Op Ex	100 Volunteers mobilisation				100 Volunteers
	Joint Operation Committee (JOC)	To jointly deal with disasters and mobiles resources		Functional Joint Operation Committee (JOC)	Functional Joint Operation Committee (JOC)	Op Ex	Quarterly Reports	1 Report	1 Report	1 Report	1 Report
Fire and rescue services	Special operations( fire ,rescue services and special services such as hazardous materials, removals of bees, trapped victims in toilet)			% of reported incidents responded to	Prompt response to all reported incidents and implementation of SOP'S for each particular incident	Op Ex	Quarterly Reports	1 Report	1 Report	1 Report	1 Report
			48	Number of pre-fire plans	Visitation of high risk premises to determine the level of fire protection and means of escape in case of emergencies. Development of the plans	Op Ex	12	12	12	12	12
				Number of Easter and festive season holiday operations/ Arrive Alive Campaigns	Participation by all fire stations in the Easter and Festive season holidays operations in support of Arrive Alive Campaigns.	Op Ex	2			1	1
	Fire safety	To reduce fire hazards and ensure safe building usage by 2010		Number of fire prevention and protection inspections	No fire safety division	Op Ex	1000	250	250	250	250
				Enforcement of Emergency Services By-laws	Number of premises dealing with dangerous goods registered	OPEX	800	400	100	100	200
					Number of transport permits issued	Op Ex	20	5	5	5	5



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
					% of plans processed for fire and rescue compliance	Op Ex	Quarterly Reports	1 Report	1 Report	1 Report	1 Report
					Number of fire breaks compliance inspections on farms, orchards and plantations conducted	Op Ex	200	40		60	100
					Number of summons/fines issued	Op Ex	Quarterly Reports	1 Report	1 Report	1 Report	1 Report
	Fire training	To improve capacity for the provision fire and rescue services and to reduce the response time by 3 minutes by 2010		Number of community fire training	Communities are afforded 40 hours elementary fire fighting courses to capacitate them to deal with fires	Op Ex	60	10	10	20	20
	Fire protection	To reduce fire hazards and ensure safe building usage by 2010		Number of workshops	2 Workshops for each fire protection association	Op Ex	8	2	2	2	2
Number of fire and rescue services awareness campaigns				Conduction of awareness in all fire and motor vehicle accident prone areas	Op Ex	400	100	100	100	100	
Number of information brochures				Development of information brochures to be used during awareness campaigns per quarter 30 000 each	Op Ex	4	1	1	1	1	
Number of International Study Tour				Study tour to Britain Australia/Germany to attain best practices with regard to the provision of fire and rescue services	Op Ex	1			1		
Number of fire and rescue services equipment procured				Specifications for the fire and rescue equipment	R3,7m	4 sets			4 sets		





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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
				Number of vehicles and appliances procured	Specifications for the procurement of two Hazmat and two rescue vehicles	R12m				4		
				Concept plan of Dzanani fire house	Specification for the designs and feasibility studies Acquiring of stand	R1m	1		1 Plan			
Environmental health	Waste management			Monitoring of legal and illegal dumping or landfills Conducting workshops to relevant stakeholders	Conducting workshops to relevant stakeholders	R60 000	8	2	2	2	2	
				Conducting Municipal health awareness /road shows to the communities Promoting a healthy environment to the communities	Conducting Municipal health awareness/road shows to the communities Promoting a healthy environment to the communities	R20 000	10	2	3	2	3	
	Water quality	To manage the reduction of environmental hazards by 70 % in the district by 2010		Cleanest town competition Awareness campaign	Awareness campaign	R20.000 R30-000	10	2	3	3	2	
				Water sampling of all rivers and bore-holes in the district	Water sampling of all rivers and bore-holes in the district	Op Ex	60	14	16	16	14	
	Food control	To reduce food borne disease and improve healthy lifestyle by 100% by 2010		Law enforcement of by laws Inspection of food premises	Inspection of food premises	Op Ex	40000	1000	1000	1000	1000	
	Health surveillance of premises	To ensure safe building usage 50 % by 2012		Law enforcement of by laws	Law enforcement of by laws Inspection of premises	Op Ex	400	100	100	100	100	
				Law enforcement	Number of business competitions	R60.000	4	1	1	1	1	
Communicable disease	To control and prevent		Law enforcement of by	Control of	Op ex	Quarterly	1 Report	1 Report	1 Report	1 Report		



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
		communicable diseases by 100% in 2010		laws	communicable disease during outbreak		Reports				
	Vector control			Awareness campaigns	Awareness campaigns	Op ex	10	2	3	2	3
	Environmental pollution & control	To reduce noise in all town in the district by 100% by 2010		Awareness campaigns	Awareness campaigns	Op ex	5	1	1	2	1
			Law enforcement	Air pollution monitoring	Op ex	10	2	2	2	2	
	Disposal of the dead			Law enforcement of by laws inspections of mortuaries	Law enforcement of by laws inspections of mortuaries	Op ex	50	10	20	10	10
	Chemical safety			Registration of funeral parlours	Registration of funeral parlours	Op ex	1				
			Conduction of workshops	Conduction of workshops	Op ex	5	1	2	1	1	
	Noise control			Law enforcement of by laws	Law enforcement of by laws	Op ex	30	5	10	10	5
			Inspections for noise	Inspections for noise	Op ex	30	5	10	10	5	
Primary health	HIV/Aids	To reduce HIV/AIDS infection in the District by 1,2% by 2010		Awareness campaigns by District Health Council, District AIDS council and Technical AIDS Council	Awareness campaigns	R100-000	4	1	1	1	1
	Home base care	To capacitate all home based cares centers and ensure funding in 2010		Awareness campaigns and conduction of road shows, conduction of workshop, erection of condotainers in all public buildings and encouraging VCT	conduction of workshops	R100-000	4	1	1	1	1
				conduction of road shows to all facilities	Op Ex	4	1	1	1	1	
				erection of condotainers in all public buildings and encouraging VCT	R20-000	10	10	monitoring	monitoring	monitoring	
Clinics	To render comprehensive health services in the district		Training and Co-ordinating funding of all home based care centres	Training and Co-ordinating funding of all home based care centres	Op Ex	1	-	-	1	-	
Educational	School Infrastructure	To ensure that there is		Assisting ABET centers	Assisting ABET	Op Ex	1	-	-	1	-



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
services provision		electricity, water and sanitation at schools in the District.		by honoring them with awards	centers by honoring them with awards						
				Honoring the best pupils , schools and circuits for best performance	Honoring the best pupils , schools and circuits for best performance	Op Ex	1	-	-	1	-
Sports, arts and recreation facilities	Talent identification programme	To expose and nature hidden talent for contribution to local , provincial and national teams To encourage youth and elderly to participate for preservation of the games To ensure that cultural dances are preserved.		Establish district academy of sports	Establish district academy of sports	Loby funds	1	Planning	Implement		1
	Preservation of Arts & Culture Sports & recreational facilities	To ensure sports arts and culture driven community in the district		Reviving local and district sports councils	Reviving local and district sports councils	Op Ex	5	meetings	2 workshops		5 Councils
				Hosting district O.R Tambo Games for talent identification	Hosting district O.R Tambo Games for talent identification	Op Ex	1			meetings	1
				Hosting district arts and culture competitions and festival	Hosting district arts and culture competitions and festival	Op Ex	1	meetings	1	Review meeting	
				Hosting Mayoral Tournament	Hosting Mayoral Tournament	Op Ex	1		meetings	Procur awards	1
Safety and security	Safety and security	To reduce the level of crime in the District		Conducting of awareness campaigns	Conducting of awareness campaigns	Op Ex	2	Networking	1	1	
				Hosting of workshops to the relevant stakeholders	Hosting of workshops to the relevant stakeholders	Op Ex	1	Planning	1		
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)</b>											



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

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

Local Economic Development	Growing the district economy	Increase the District economy by 3% annually in Vhembe District Municipality		Promoting tourism and development integration	Cultural festival and showcase tour and Summit	R700 000.00	1			1	
				LED Summits	SMME Summit	R200,000.00	1			1	
					Forestry Summit	R200,000.00	1			1	
					Agricultural Summit	R200,000.00	1		1		
					Tourism Summit	R200,000.00	1		1		
					District Growth and Development Summit	R200,000.00					
				Adhering to spatial development framework	Adhering to spatial development framework		100%				
				Enhancing Environment Awareness Programme (EAP)	Enhancing Environment Awareness Programme (EAP)	R150,000	4	1	1	1	1
				Local Shows	Musina Local Show	50,000	1	1			
					Makhado Local Show	50,000	1		1		
					Mutale Local Show	50,000	1		1		
					Mukumbi Festival	50,000	1			1	
				National Shows	Durban Indaba Tourism Show	R350,000	1				1
					Rand Show	R200,000	1				1
				International Shows	World Tourism Market	200,000	1		1		
					International Tourism Bourse	200,000	1			1	
Zimbabwe Tourism Show	100,000	1	1								
Promoting Black Economic Empowerment (BEE)	Promoting Black Economic Empowerment (BEE)	Op Ex	4 reports	1	1	1	1				



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
	Creation of jobs & poverty alleviation	Reduce unemployment by 5% annually in Vhembe District Municipality		Investment Attraction	Staging of investor conference	R 200,000.00	1		1		
				Promoting Public Private/Public Partnership (PPP)	Promoting Public Private/Public Partnership (PPP)	Op Ex	4 Partnerships		2		2
				Developing Integrated EPWP strategy	Developing Integrated EPWP strategy	Op Ex	1			1	
				Enhancing information dissemination programmes	Enhancing information dissemination programmes	Op Ex	20 Meetings	5	5	5	5
				Developing business management skills	Developing business management skills	R 300,000	100 People Trained		40	30	30
		Developing marketing strategy	R300,000	1 Strategy				1			
	Rural economic base development	Alleviate poverty in Vhembe District municipality by 10% annually		Establishing and supporting of community based projects:	Phase II completed, Phase I operational	R10 Million	Quarterly Reports	1 Report	1 Report	1 Report	1 Report
				Awelani Community Tourism							
				Mapate Community Tourism	Phase II of the Project Complete	R10 Million	Quarterly Reports	1 Report	1 Report	1 Report	1 Report
				Fresh Produce Market R6m	Operationalisation of the Fresh Produce Market	R1,7 Million	Quarterly Reports	1 Report	1 Report	1 Report	1 Report
Makuya feedlot R				Construction of the feed lot	R1 350 000	Quarterly Reports	1 Report	1 Report	1 Report	1 Report	
	Phaswana Irrigation	Installation of irrigation system	R 500,000		25%	25%	25%	25%			
	Agricultural Equipment Landing Depot R2m	Establishment of the Municipal Entity and a Depot	R1,500,000	Quarterly Reports	1 Report	1 Report	1 Report	1 Report			
	Thohoyandou Tailoring	Establishment of a factory	R1m	Planning	1 Report	1 Report	1 Report	1 Report			
	Furniture Factory	Establishment of the factory for the	R1m	Planning	1 Report	1 Report	1 Report	1 Report			



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target					
								1	2	3	4		
					disabled								
				Start-up Capital R2m	Kick start capital for the 6 projects		6 Projects	1 Report	1 Report	1 Report	1 Report		
				Mhinga cultural village R3.5m	Establishment of a cultural village	R3 500 000	Planning	1 Report	1 Report	1 Report	1 Report		
				Vhembe Arts and Cultural projects R600.000.00	Establishment of cultural project	R600 000	Planning	1 Report	1 Report	1 Report	1 Report		
				Masakona Irrigation Scheme R600.000.00	Installation of irrigation systems	R600 000	Planning	1 Report	1 Report	1 Report	1 Report		
Transport planning and infrastructure provision	Intermodal Infrastructure (Bus and Taxi Rank)	To construct one Multimodal facility annually in order provide safe, affordable, reliable, efficient and fully integrated transport operations and Infrastructure by 2020		Developing of multi – modal infrastructure.	Development of Side Walk paving(JJ Motors-Sibasa)	R1 017 448	1	1					
					Development of Masisi Taxi Rank	R8m	1				1		
				Strengthening, reviving and supporting the Transport Forum, Taxi Council, Bus and Commuters association.	4 Reports	Op Ex	4	1	1	1	1		
				Developing Traffic Congestion Strategy	T.O.R, Advertisement Appointment Development and monitoring		Advert	Appointment	Development	Finalisation	1		
	Railway line	To coordinate the construction and revival of railway line and		Coordinating the development of a rail line.	Reports	Op Ex	4	1	1	1	1		
	Airline (Airport)	Airports in order provide safe, affordable, reliable, efficient and fully integrated transport operations and Infrastructure by 2020.		Coordinating revival of Airport.	4 Reports	Op Ex	4	1	1	1	1		
	Non-motorized transport plan & facility	To develop Non motorized plan by 2010 in order provide safe and fully integrated transport operations and		Developing of Non – Motorized infrastructure plan & implementation.	T.O.R, Advertisement Appointment Development and monitoring		1	Advert	Appointment	Development	Finalisation		



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
		Infrastructure by 2020									
	Road Safety (vehicles & pedestrians)	To conduct 4 road safety campaigns annually in order to provide safe, reliable, efficient and fully integrated transport operations by 2020		Coordinating implementation of law enforcement bylaws	4 Reports	Op Ex	4	1	1	1	1
				Promoting safety awareness,	4 Reports	Op Ex	4	1	1	1	1
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY</b>											
<b>RESPONSIBLE PERSON: CHIEF FINANCIAL OFFICER (CFO)</b>											
<b>Budget and Financial Reporting</b>	Submission of section 71 reports	To ensure that the MTERF allocations of all available municipal resources are done through a proper process as detailed in the MFMA.	Format of the report exists	Number of monthly budget statements	Monthly submission of budget statements to the municipal manager within 7 working days after the end of each month in line with section 71 of the MFMA	Op Ex	12	3	6	9	12
	Annual Budget Plan			Submission of the 2010/11 budget plan to Council	Compile 2010/11 budget plan with due dates in compliance with sec of the MFMA	Op ex	August 2009	1			
	2009/10 Adjustment Budget		Adjustment by Departments not informed	Submission of the 2009/10 Adjustment budget to Council	Consultative meeting with Departments and provide guidance in respect of adjustments and compile report in accordance with MFMA requirements	Op ex	Jan 2010			Jan 2010	
	Preparation of 2010/11 Draft Budgets		100% Compliance	Submission of 2010/11 Draft budgets to Council	Preparation and submission of the 2010/11 Draft budget to Council in line with sec 16 and 17 of the	Op Ex	March 2010			March 2010	



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target				
								1	2	3	4	
					MFMA as well as the Municipal Budget reporting Regulations							
	2011/13 Final Budget GRAP Compliant 2008/9 financial statement	To prepare financial statements which fairly present the financial position, results and cash flow of the municipality.	100% Compliance	Submission of the final 2011/13 budget to Council for approval	Submission of 2011/13 Budget to Council in line with the Municipal Budget reporting format	Op Ex	May 2010					May 2010
			2008/9 to be submitted to AG on 31 August 2009	Submission of the 2008/9 GRAP compliant financial statement to AG	Compilation of the 2008/9 Financial Statements	R556 500	31 August 2008	1				
	2008/9 Audit Report			Analyse and compile a report with recommendations on the Audit Report received from AG	Submission of audit report with recommendations to Council	Op ex	Within 2 months after receipt from AG			1		
	2009/10 Internal Audit		2007/8 Audit report submitted to Council	Responding to Internal Audit queries issued	Submission of management comments on internal audit queries	Op ex	In terms of the Audit plan	1 Report	1 Report	1 Report	1 Report	
<b>Expenditure and Asset Management</b>	Asset Register	To safeguard the municipality assets and resources, as well as ensuring the financial policies are being implemented efficiently and effectively.	Assets management policy in place	Submission of an updated Asset register to the Municipal manager	Monthly report on all movement of Council's assets. Assets certificate obtained from departments, including updating the register with acquisition and monthly movements	Op Ex	4	1	2	3	4	
	Creditors payment within 14 days of receipt of			Monthly creditor Payments report	Daily processing of creditor payments and	Op Ex	12	3	6	9	12	





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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
	invoice at the expenditure section			submitted together with section 71 reports( Financial Indicators) to the Accounting Officer	monthly reports on payments received and processed						
Supply Chain Management	Stock Take: at Store	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.	Stock take was done during June 2007	Quarterly stock take report	Independent stock take to determine shortages and surpluses quarterly during financial year and compile a report to the accounting Officer	Op Ex	4	1	2	3	4
	Bid register			Quarterly reports on procurement statistics to the Accounting Officer and Council	Create and maintain a bid register	Op Ex	4	2	3	4	4
	Bid register			Quarterly report on procurement statistics for bids awarded below R200 000	Create and maintain a bid register	Op Ex	4	1	2	3	4
	Maintain a supplier data base register		Manually operated	Quarterly performance report on the supplier data base	Create and maintain a fully operational supplier data base system	Op Ex	4	1	2	3	4
	Bid Evaluation			Number of bids evaluated	Number of bids evaluated	Op Ex	92	30	30	20	12
	Bid adjudication			Number of bids adjudicated	Number of bids adjudicated	Op Ex	92	30	30	20	12
	Bids awarded			Number of bids awarded	Number of bids awarded	Op Ex	92	30	30	20	12
Revenue management	Billing	To improve processes, procedures and quality of financial information	Currently not done	Monthly billing of local municipalities for bulk water supply	Meter reading and distributing monthly statements to local municipalities	Op Ex	12	3	6	9	12
	Debt collection and credit control		Currently not done	Monthly collection reports of water revenue due to Council to the municipal manager	Monthly collection of outstanding water revenue from local municipalities	Op Ex	12	3	6	9	12



Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
	Cash and investment management			Monthly report on cash and investment management submitted with sec 71 reports ( Financial indicators)	Monthly report	Op Ex	12	3	6	9	12
	Grants			Grant register report		Op Ex	4 Reports	1 Report	1 Report	1 Report	1 Report
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>											
<b>RESPONSIBLE PERSON: SENIOR MANAGER IN THE OFFICE OF THE MUNICIPAL MANAGER</b>											
<b>Inter-governmental relations</b>	Municipal Managers Forum	To ensure full participation of all spheres and ties of government in the IGR in the District in order to comply 100% with the IGR Framework Act		Technical Intergovernmental Forum meetings	Intergovernmental Forum meetings	R60 000	4 Meetings	1	1	1	1
	Mayors forum			Mayors Intergovernmental Forum meetings	Intergovernmental Forum meetings		4 Meetings	1	1	1	1
<b>Audit</b>	Internal Audit	To provide an independent, objective assurance internal audit report on quarterly basis to the audit committee annually in order to evaluate and improve the effective the effectiveness of risk management, control and governance process.	0	Reviewing the structure of internal audit unit and appointing additional staff members.	Reviewing the structure of internal audit unit and appointing additional staff members.	R100 000	3	2	1		
				Implementing the Professional Practice framework (PPF) – Standards in our functions	Implementing the Professional Practice framework (PPF) – Standards in our functions	Op Ex	4	1	1	1	1
				Continuous professional development for all internal audit staff – Training through IIASA and National Treasury.	Continuous professional development for all internal audit staff – Training through IIASA and National Treasury.	Op Ex	4	1	1	1	1
			1	Preparing and review three year strategic plan and annual plan on	Preparing and review three year strategic plan and annual plan	Op Ex	1	1			



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
				yearly basis	on yearly basis						
			0	Developing audit methodology	Internal Audit System	R100 000	1	1			
	Audit Committee	To have an audit committee which is gender representative by 2010	4	Quarterly meeting with the audit committee	Quarterly meeting with the audit committee	R100 000	4	1	1	1	1
Risk Management	Risk management unit	90% Identification and prioritization of potential risk events annually in Vhembe District Municipality	4&1	Reviewing Risk Register and Risk Management Strategy	Reviewing Risk Register and Risk Management Strategy	R100 000	4 & 1	1	1	1	1&1
			0	Conducting awareness campaign on Risk Management	Conducting awareness campaign on Risk Management	Op Ex	2		1		1
			1	Establishing Risk Management committee and development of Risk Charter	Establishing Risk Management committee and development of Risk Charter	Op Ex	1	1			
Anti-corruption/ fraud		To do away with all forms of corruption and unethical conduct Immediately (within 24hours) after the case has been reported in Vhembe District Municipality	All	Encouraging all members of staff and Councillors to complete declaration of Interest forms.	Encouraging all members of staff and Councillors to complete declaration of Interest forms.	Op Ex	1079	270	269	269	269
			0	Publicizing the list of the tender defaulters and suppliers in our municipality.	Publicizing the list of the tender defaulters and suppliers in our municipality.	Op Ex	4	1	1	1	1
			All	Investigating al Fraud/ Corruption cases and protecting all whistle blowers.	Investigating al Fraud/ Corruption cases and protecting all whistle blowers.	Op Ex	All	All	All	All	All
			0	Conducting awareness campaigns on the Whistle blowing policy	Conducting awareness campaigns on the Whistle blowing policy	Op Ex	2		1		1
Legal Services	Legal Compliance	To fully comply with legislations and ensure	All	Consulting with relevant stakeholders to make	Consulting with relevant stakeholders	Op Ex	All	All	All	All	All



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
		that the municipality is in a sound legal state at all times.		sure that all gazetted laws are implemented.	to make sure that all Gazetted By laws are implemented.						
				Handling all legal disputes in time.	Handling all legal disputes in time.	R1,050 m	All	All	All	All	All
				Giving concise and comprehensive opinion and advice at all times.	Giving concise and comprehensive opinion and advice at all times.	Op Ex	All	All	All	All	All
				Conducting in-house workshops on legal issues	Conducting in-house workshops on legal issues	Op Ex	2		1		1
			2	Review By-Laws	By-Laws	R20 000	2	Analysis	Strategies	Integration	Approval
	Contract management	To handle appointment letters and contracts between the municipality and its service providers		Handling appointment letters and contracts	Appointment letters and contracts	Op Ex	All	All	All	All	All
<b>RESPONSIBLE PERSON: GENERAL MANAGER IN THE OFFICE OF THE EXECUTIVE MAYOR</b>											
Communication	Newsletter	To produce 4 newsletters annually	0	Having quarterly quality produced news letters	Having quarterly quality produced news letters	R344 000	4	1	1	1	1
	Thusong Service Centres	To provide developmental communication and bringing government services closer to the community annually.	Two fully established centers and two satellite	Holding community meetings and doing service delivery road shows	Holding community meetings and doing service delivery road shows	R140 000	2		1		1
	Media & liaison	To strengthen good working relationship with media at all times.	0	Organizing bi-annually press conferences.	Organizing bi-annually press conferences.	R55 000	2		1		1
	Research	To monitor and evaluate the impact of government	0	Conducting quarterly service delivery research	Conducting quarterly service delivery	Op Ex	4	1	1	1	1



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target					
								1	2	3	4		
		services on community annually.			research								
	Marketing	To enhance corporate image of the institution at all times.	0	Developing bi-annual information brochures	Developing bi-annual information brochures	R120 000	2		1			1	
			0	Utilizing national and international circulating publication to market the district programmes bi-annually.	Utilizing national and international circulating publication to market the district programmes bi-annually.	Op Ex	2		1			1	
	Communication Forum	To enhance maximum participation by all 37 stakeholders	0	Quarterly District communicators forum	Quarterly District communicators forum	R40 000	4	1	1	1	1		
Public Participation		To fully comply with the approved Service Standards and adhere to approved consolidated programme of meetings all the time	1	Awarding of bursary to deserving students to further their studies at tertiary institutions.	Awarding of bursary to deserving students to further their studies at tertiary institutions.	R668 379	1			1			
			4	Organizing quarterly izimbizo in four local municipalities	Organizing quarterly izimbizo in four local municipalities	R100 000	4	1	1	1	1		
			1	Organizing the State of the District Address event annually.	Organizing the State of the District Address event annually.	R100 000	1					1	
			0	Organizing one district national event	Organizing one district national event	R50 000	1				1		
			0	Organizing IDP / Budget Consultative meetings	Organizing IDP / Budget Consultative meetings in all local municipalities.	Op Ex	4						4
Special Programmes		To fully coordinate special programmes focus groups through implementing an empowering programme of action	0	Implement a Programme of Action on Special Programmes	Youth workshops and campaigns	R1.06m	4	1	1	1	1		
			0		Women workshops and campaigns	Op Ex	4	1	1	1	1		



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
			0		Children workshops and campaigns	Op Ex	4	1	1	1	1
			0		Disabled workshops and campaigns	Op Ex	4	1	1	1	1
<b>RESPONSIBLE PERSON: GENERAL MANAGER – CORPORATE SERVICES</b>											
<b>Council Support</b>	Council and committees meetings	Coordination of meetings	1	Having a calendar of consolidated programme of meetings	Having a calendar of consolidated programme of meetings	R119 000	1		1		
		To meet the municipality service delivery standards	48 h	Circulating agenda packages not less than 48 hours before meetings	Circulating agenda packages not less than 48 hours before meetings	Op Ex	More than 48 hrs before	More than 48 hrs before	More than 48 hrs before	More than 48 hrs before	More than 48 hrs before
			5 days	Compiling minutes correctly and circulates within 5 working days	Compiling minutes correctly and circulates within 5 working days	Op Ex	Within 5 Working Days	Within 5 Working Days	Within 5 Working Days	Within 5 Working Days	Within 5 Working Days
	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.	1	Adhering to legislative Framework i.e. MFMA act, No 56 2003 and Treasury regulations.	Adhering to legislative Framework i.e. MFMA act, No 56 2003 and Treasury regulations.	Op Ex	Oversight Report			1	
	Telephone services	To ensure that the telephone system is functional at all times during working hours	Functional	Functionality at all times	100% functionality	Op Ex	4 Reports	1	1	1	1
Photocopy service	To ensure that printing services are available to employees at all times		Encouraging service providers to establish offices locally and	Encouraging service providers to establish offices locally	Op Ex	1		1			



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Departmental KPA	Specific Issues	Objective	Baseline	KPI	Projects / Programmes	Budget	Annual Target	Quarterly Target			
								1	2	3	4
		during working hours		replacing redundant machines	Replacing redundant machines	Op Ex	4 Reports	1	1	1	1