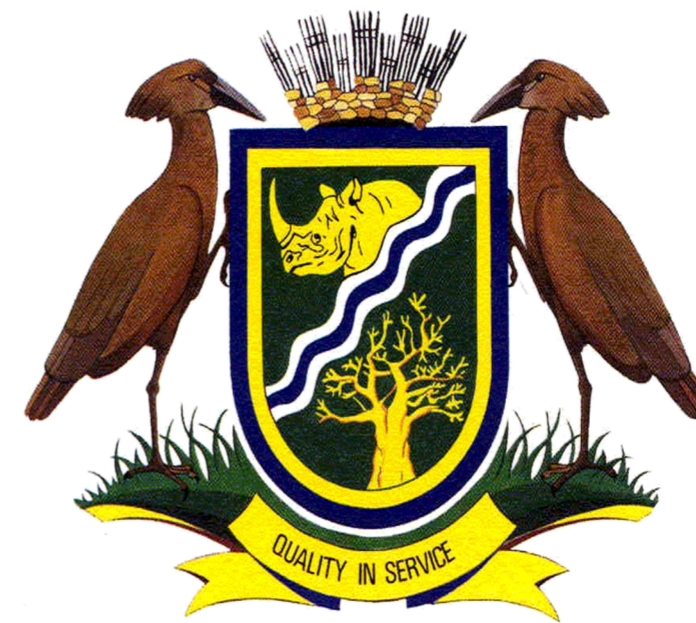


---

## DRAFT ANNUAL REPORT

2014/2015



VHEMBE DISTRICT MUNICIPALITY

## TABLE OF CONTENTS

### CHAPTER 1 : INTRODUCTION AND OVERVIEW

Mayors' Foreword	:	Page 3-6
Municipal Manager	:	Page 7-8
Organisational Development Overview	:	Page 9

### CHAPTER 2 : GOVERNANCE

Public Accountability and Participation	:	Page 10-23
---	---	------------

### CHAPTER 3: SERVICE DELIVERY PERFORMANCE

Basic Services : Introduction to water Services	:	Page 24
Water provision	:	Page 25-27
Waste water (Sanitation)	:	Page 28
Social Programmes	:	Page 29-35

### CHAPTER 4 : ORGANISATIONAL DEVELOPMENT

Human resources & other organizational management	:	Page 36-47
---	---	------------

### CHAPTER 5 : FINANCIAL AREA SERVICE DELIVERY REPORTING

Audit financial statements	:	Page 48
----------------------------	---	---------

**CHAPTER 6 : FINANCIAL AREA SERVICE DELIVERY REPORTING**

Report of the Audited General	:	Page 49
Report of the Audit Committee	:	
Conclusion	:	Page 52

**APPENDICES**

Annexure A : Organisational Performance and comparison of previous year performance :		Page 53-89
Annexure B: Performance of Service Providers	:	Page 90-100
Annexure C: Capital Projects	:	Page 101-105
Annexure D : Disaster Management Annual Report	:	Page 106-125
Annexure E : Organogram	:	Page 126

## CHAPTER 1 : INTRODUCTION AND OVERVIEW

### 1.1 MAYOR'S FOREWORD

It is once again with a great sense of humility and responsibility that I present the 2014/15 Annual Performance Report of the Vhembe District Municipality, in compliance with legislative and accountability requirements. In terms of Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000 and Sections 121 and 127(2) of the Local Government: Municipal Finance Management Act No. 56 of 2003, South African municipalities must prepare annual reports for each financial year and Executive Mayors must table such reports in their Councils within seven months after the end of each financial year.

This Report presents the institution's achievements and challenges in accelerating and improving service delivery and development in Vhembe District. There is no denying that the year under review has been a challenging one for the institution.

#### **a. Vision**

Our vision as developed through our strategic planning sessions and adopted by council is as follows:

"A Developmental Municipality focusing on Sustainable Service Delivery and Socio-Economic Development towards an Equal Society".

**b. Demographic of vhembe District**

Vhembe District Municipality is a Category C Municipality, established in the year 2000 in terms of Local Government Municipal Structures Act No. 117 of 1998. It is a municipality with a Mayoral Executive System contemplated in section 3(b) of the Northern Province Determination of Types of Municipality Act, 2000.

It consists of four local municipalities: Thulamela, Makhado and Mutale which are category B executive municipalities and Musina category B plenary. The district is located in the Northern part of Limpopo Province and shares borders with Capricorn and Mopani District municipalities in the eastern and western directions respectively. The sharing of borders extends to Zimbabwe and Botswana in the North West and Mozambique in the east-south through the Kruger National Park respectively. The District covers 21 407 square km of land with total population of 1.240 035 million people according to Stats SA, 2007 of which 1.1% of the district is urban area

#### **c. Key Policy Developments**

The municipality has, during the year under review, strengthened its administrative operations by reviewing its policies on Human Resources Management and further developed two critical policies on Individual Performance Management as well as a policy on Absenteeism.

#### **d. Key Service Delivery Improvements**

The municipality has made notable improvements on service delivery within the district with specific reference to water provision. The focus during the year under review was to deal with the backlog as reflected in the 2013/2014 financial year. The supply of water through stand pipes increased from 167 419 in 2013/14 to 186 548 in 2014/2015. A total of 20 new boreholes were drilled. On sanitation a total of 4 505 VIP toilets were constructed.

#### **e. Public Participation**

To ensure good governance and public participation the VDM has established the following governance structures which are fully functional:

The Audit Committee, Municipal Public Accounts Committee (MPAC), The Internal Audit Unit, The Risk Management Unit, The Intergovernmental Relations (IGR) Committees like the District Mayors Forum, the District IGR Technical Forum, The Municipal Managers Forum, the IGR Clusters such as Infrastructure Cluster, Governance and Administration Cluster, Economic Cluster social Cluster as well as Justice Cluster. The above structures assist in joint decision making, co-ordination and cooperation with the constituent local municipalities. Consistent public participation has been encouraged in the municipal programme particularly during Izimbizo as well as IDP and budget consultation meetings.

#### **f. Future Actions**

Although significant progress has been made on service delivery, it is quite clear that the Municipality should multiply its efforts to increase the pace, especially on water provision. It is our intention to finalise all the water projects which were started during the year under review.

**g. Conclusion**

It is clear that the 2014/15 has been a challenging one hence, the municipality still acknowledge the mammoth challenge on water provision and we are determined to work even harder to improve the situation. The municipality's performance was greatly affected by the administrative hiccups that were experienced at the management level. There has been a serious inconsistency and lack of stability at management level and this led to inefficiencies administratively. The year ahead of us brings more challenges that will require all of us to multiply our efforts to ensure that we deliver as expected. We are however confident that we will remain focused to the task at hand and live up to the expectations of the inhabitants of this district.

**Cllr T. Matibe**  
**Executive Mayor**

## **1.2. MUNICIPAL MANAGER'S OVERVIEW**

### **a. Introduction**

The 2014/15 financial year has been a challenging one for the district. The District has encountered challenges which were worsened by inconsistencies in the filling of section 54&56 managers. The Technical services Department which is the custodian of our core business, has had its own challenges due to lack of leadership as a result of the vacant General Manager's position.

### **b. Challenges versus achievements**

The suspension of the Municipal Manager and the CFO weakened the administration of the institution. However Council acted quickly to address the gap to minimise the damage. The municipality also took a decision to restructure some Departments in order to improve service delivery. The finance Department has been a subject of discussion during most of our performance review meetings due to poor performance and as such restructuring had to start there.

However it is worth mentioning that there have been some achievements worth noting during the period under review especially on governance and institutional arrangements. We have in the year under review managed to be consistent in our reporting which allowed Council to take informed decisions. The Municipal Public Accounts Committee (MPAC), Audit Committee, Internal Audit Unit, Council, Portfolio Committees and other governance structures were fully operational during 2014/15.



**c. Conclusion**

Although as management we acknowledge that much still has to be done in the area of service delivery we also hope that the recent restructuring of some Departments will yield positive results in the year ahead. We acknowledge that massive challenges still lie ahead especially with regard to the provision of water which is our key mandate.

I would like to extend my warmest appreciation to the political leadership and staff of the Vhembe District Municipality for their contribution to the progress made during the 2014/15 financial year.

---

**Magwaza SE**  
**Acting Municipal Manager**

---

**Date**

### 1.3. ORGANISATIONAL DEVELOPMENT OVERVIEW

#### 1.3.1. ORGANISATIONAL DEVELOPMENT PERFORMANCE

During the period under review the municipality managed to fill 69 vacant positions and develop organizational change management strategy.

In an effort to finalize the transfer process, all employees transferred from DWA, including those who are stationed in local municipalities, have been captured in the payroll of the municipality.

#### 1.4 MEASURES TAKEN TO IMPROVE PERFORMANCE DURING THE FINANCIAL YEAR 2014/2015

The quarterly organisational performance assessments were conducted consistently throughout the performance cycle. During the quarterly sittings the following corrective measures were recommended in order to improve performance during 2014/15.

Areas identified	Recommended Measures to improve performance	Responsibility	Follow-up agent
None submission of performance information	Affected Departments should be exposed during management meetings and written explanations should be submitted to the Accounting Officer	All General Manager	PMS Unit & Internal Audit
Poor performance by service providers	Under performing contractors should be identified and reflected on the report.	All General Managers	PMS Unit & Internal Audit
Submission of portfolio of evidence	Targets reported as achieved without POE's should not be considered until POE is submitted.	All General Managers	PMS Unit & Internal Audit
Financial implications	The Department should indicate the financial implications for targets which have been extraordinarily achieved.	All General Managers	PMS Unit & Internal Audit
Report accuracy	Indicators which are reported to be done while they are practically not completed should be corrected.	All General Managers	PMS Unit & Internal Audit
Finance (Inaccurate reporting)	Detailed financial processes / activities should be reported. (Only compliance matters are reported on the report presented)	CFO	PMS Unit & Internal Audit
Finance (Delays in appointing service providers)	Establish Evaluation Committees which will sit according to schedules	CFO	PMS Unit & Internal Audit
Failure to meet targets	Proper reasons should be provided for targets not met	All General Managers	PMS Unit & Internal Audit

## CHAPTER 2: GOVERNANCE

## **2.1 PUBLIC ACCOUNTABILITY AND PARTICIPATION**

The municipality has been very consistent in holding IDP Representative Forum meetings which served as a platform for the public to make their contributions and hold the municipality accountable on issues of service delivery. Imbizos also became the cornerstone for public participation.

### **2.1.1 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION**

#### **2.1.2 PUBLIC MEETINGS**

##### **a. COMMUNICATION, PARTICIPATION AND FORUMS**

Vhembe District Municipality has different platforms for Public Participation programmes:

- Izimbizo
- Executive Mayor's Traditional Leaders engagements programme
- IDP meetings
- Community Liaison programmes.
- Service Awareness Campaign

##### **b. Izimbizo**

These are the quarterly activities by the Executive Mayor to a local Municipality engaging with different stakeholders regarding service delivery issues. It creates platform for the community to raise questions, concerns and inputs regarding government services in their area. It also gives the community platform to access government departments at one spot during the day of the event as they all come together to render the services. Four public participation meetings were held during the financial year. Researches were conducted prior to the public participation event to get an understanding of the service delivery challenges on areas visited.

##### **c. Executive Mayor's Traditional Leaders Programme**

This is the platform where the Executive Mayor visits Traditional leaders to discuss issues of service delivery in their area. It creates a platform for the proposed services delivery projects, land issues and by laws to be discussed.

**d. IDP meetings**

During the financial year 2014/2015 the municipality conducted several meetings to reach out to the communities. The IDP representative forum has created a perfect platform for public participation. A total of 3 IDP Representative Forum Meetings were held.

Although not all of the issues raised by public members are achievable immediately, there are some considerable quick-wins made out of the concerns raised. Public participation has also raised critical issues to be considered for future plans.

**e. Community Liaison Programmes**

This is a platform where the Executive Mayor or political leadership and management visit different areas where there are problems or community rampage. We normally have those engagements regarding water and road maintenance.

**f. Service Awareness Campaign**

This is a quarterly campaign conducted by two of our Thusong Service Centre (Makuya and Mtititi TSC) platform created through Thusong Service Centre for the communities at the remote area to access Government Departments at one stop centre. During these programmes government departments visits one rural area on the same day to render their services as part of marketing the services which are being rendered at the Thusong Service Centre.

**2.1.3 COUNCILLORS**

**a. Council.**

The legislative authority of the municipality resides in council headed by the Speaker while the executive authority resides with the Mayoral Committee headed by the Executive Mayor. In the year under review the Council was headed by Councillor Fungeni M.C as the Speaker. Council was composed of 58 Councillors. 23 Councillors are directly elected and 35 are representatives of the 4 local Municipalities within the District. The Council also consisted of 11 Traditional Leaders.

**b. Governance**

The executive was headed by Councillor Matibe Tshitereke as the Executive Mayor.

The executive component of the municipality resides with the Executive Mayor assisted by the Mayoral Committee. The Executive Mayor of Vhembe District Municipality was Councillor Matibe T.B. The Executive Mayor was assisted by 9 Members of the Mayoral Committee. Portfolio committees were functional and held meetings on a regular basis. The governance committees were as follows:

**2.1.4 IDP CONSULTATIONS**

**MUTALE LOCAL MUNICIPALITY**

Number of people who attended 2015/16 Draft IDP Review and Budget Public Consultation						
Date of meeting	Political Principals		Sector Departments & Parastatals	Mahosi/ Tihosi/ Thovhele	NGOs/Ward Committee	Total
08 APRIL 2015	Vhembe District Municipality	Local Municipalities	13	6	154	229
	17	6				

**MUSINA LOCAL MUNICIPALITY**

Number of people who attended 2015/16 Draft IDP Review and Budget Public Consultation						
Date of meeting	Political Principals		Sector Departments & Parastatals	Mahosi/ Tihosi/ Thovhele	NGOs/Ward Committee	Total
08 APRIL 2015	Vhembe District Municipality	Local Municipalities	07	4	117	187
	20	17				

**THULAMELA LOCAL MUNICIPALITY**

Number of people who attended 2015/16 Draft IDP Review and Budget Public Consultation						
---	--	--	--	--	--	--

Date of meeting	Political Principals		Sector Departments & Parastatals	Mahosi/ Tihosi/ Thovhele	NGOs/Ward Committee	Total
09 APRIL 2015	Vhembe District Municipality	Local Municipalities	16	0	83	158
	14	30				

**MAKHADO LOCAL MUNICIPALITY**

Number of people who attended 2015/16 Draft IDP Review and Budget Public Consultation						
Date of meeting	Political Principals		Sector Departments & Parastatals	Mahosi/ Tihosi/ Thovhele	NGOs/Ward Committee	Total
16 APRIL 2015	Vhembe District Municipality	Local Municipalities	20	10	128	222
	25	36				

**2.1.5 LIST OF VDM COUNCILLORS**

NO	NAMES	POSITION		MUNICIPALITY	PARTY
1	BALOYI BN			MAKHADO	DA
2	BILA T.J.			THULAMELA	ANC
3	BULALA H.			THULAMELA	ANC
4	BVUMBI P.E		Directly Elected	VDM	ANC
5	CHAUKE F.T	Mayoral Committee member	Directly Elected	VDM	ANC
6	DALI T.S	CHIEF-WHIP (Full Time)	Directly Elected	VDM	ANC
7	DAVHANA J.	Corporate Portfolio Committee Chairperson		THULAMELA	ANC
8	FUNGHENI M.C	SPEAKER (Full Time)		THULAMELA	ANC
9	HLONGWANE F.B			MAKHADO	ACDP
10	KHARIDZHA DR		Directly Elected	VDM	ANC
11	KHUNWANA K.J			MUTALE	ANC
12	KUTAMA N			MAKHADO	ANC
13	LIGEGE T.S		Directly Elected	VDM	PAC
14	MADZUNYA E			THULAMELA	PAC
15	MAGADA. S.	Infrastructure Development Portfolio Committee Chairperson		THULAMELA	ANC
16	MAGODA T.P.			THULAMELA	COPE
17	MAHASELA M.C	MPAC Chairperson ( Full time)	Directly Elected	VDM	ANC
18	MAHLADISA S.V			MAKHADO	ANC
19	MAKHOMISANE S.E	Mayoral Committee member Portfolio Head Community Services.(Full Time)	Directly Elected	VDM	ANC
20	MAKHUBELA R. T.			MAKHADO	ANC
			Directly Elected		



NO	NAMES	POSITION		MUNICIPALITY	PARTY
21	MAKUMBANE T.N			VDM	ANC
22	MALADA DM.	Portfolio Chairperson on Finance.	Directly Elected	VDM	ANC
23	MALADA P.			THULAMELA	ANC
24	MALIMA M.E			MAKHADO	COPE
25	MAMEDZI M.	Community Services Portfolio Committee Chairperson.	Directly Elected	VDM	ANC
26	MANYUHA M.L	Mayoral Committee member Portfolio Head Water Services (Full Time)	Directly Elected	VDM	ANC
27	MARIBA M.J			MUTALE	DA
28	MATHALISE L.M			MAKHADO	ANC
29	MATHAVHA H.F	Mayoral Committee member		MAKHADO	ANC
30	MATHOMA M.P.			MAKHADO	ANC
31	MATHUKHA N.R		Directly Elected	VDM	ANC
32	MATIBE T.B.	Executive Mayor (Full Time)	Directly Elected	VDM	ANC
33	MATUMBA J			MAKHADO	ANC
34	MAWELA NG			MUTALE	ANC
35	MBOYI M.D	Mayoral Committee member Portfolio Head. Corporate (Full Time)		MAKHADO	ANC
36	MILANZI GN			MUSINA	ANC
37	MOSELANKOE E.	Development Planning Portfolio Chairperson	Directly Elected	VDM	ANC
38	MPHAPHULI C.	Mayoral Committee member		THULAMELA	ANC
39	MTILENI V.			THULAMELA	ANC
40	MUDITAMBI L.J	Mayoral Committee member Portfolio Head Infrastructure.	Directly Elected	VDM	ANC
41	MUEDI E.T			THULAMELA	ANC
		Mayoral Committee Member. Finance Portfolio	Directly Elected		

NO	NAMES	POSITION		MUNICIPALITY	PARTY
42	MULAUDZI R.L.	Head (Full Time)		VDM	ANC
43	MULAUDZI V.E.		Directly Elected	VDM	DA
44	MULOVHEDZI M.D			MAKHADO	ANC
45	MUNYAI N.S			MAKHADO	ANC
46	MUTOTI NW			THULAMELA	ANC
47	MUVHUMBE M.A.		Directly Elected	VDM	ANC
48	NEMARANZHE N.			THULAMELA	ANC
49	NETSHISAULU M.O	Chairperson Water Services	Directly Elected	VDM	ANC
50	RAMBUWANI R.L	Special Programme Portfolio Chairperson	Directly Elected	VDM	ANC
51	SELEPE R			MAKHADO	ANC
52	TEMBA M.P	Mayoral Committee member. Portfolio Head Planning (Full Time)	Directly Elected	VDM	ANC
53	THANYANI R.			THULAMELA	ANC
54	THARAGA M.D.			THULAMELA	ANC
55	THARAGA M.I.		Directly Elected	VDM	ANC
56	TSHIBVUMO G		Directly Elected	VDM	COPE
57	TSHIKOVHI A			THULAMELA	DA
58	TSHIVHASE R			THULAMELA	ANC
59	HOSI HLUNGWANI E.W.			VDM	
60	KHOSI MAKUYA N.L.R.			VDM	
61	KHOSI MANENZHE T.E.			VDM	
62	KHOSI MASHAMBA N.T.L			VDM	

NO	NAMES	POSITION		MUNICIPALITY	PARTY
63	KHOSI MPHAPHULI N.A.				
64	KHOSI MPHAPHULI P.M.			VDM	
65	KHOSI MULEMA S.A.			VDM	
66	KHOSI NETHENGWE S			VDM	
67	HOSI NXUMALO			VDM	

**2.1.6 MAYORAL COMMITTEE COUNCILLORS**

NO	NAMES	MUNICIPALITY	PARTY
1	MATIBE T.B.	VDM	ANC
2	MAKHOMISANE S.E	VDM	ANC
3	MANYUHA M.L.	VDM	ANC
4	MUDITAMBI L.J.	VDM	ANC
5	TEMBA M.P	VDM	ANC
6	MBOYI M.D.	MAKHADO	ANC
7	MATHAVHA H.F.	MAKHADO	ANC
8	MULAUDZI L.R.	VDM	ANC
9	MPHAPHULI K.C.	THULAMELA	ANC

**2.1.6. PORTFOLIO COMMITTEES**

**a. Water Services Portfolio Committee**

NO	POSITION	NAMES	MUNICIPALITY	PARTY
1.	CHAIRPERSON	<b>CLLR NETSHISAU LU M.O. (CHAIRPERSON)</b>	VDM	ANC
2.		CLLR MANYUHA M.L.	VDM	ANC
3.		CLLR THARAGA M.I.	VDM	ANC
4.	WHIP	CLLR NEMARANZHE N.	THULAMELA	ANC
4.		CLLR MUTOTI N.	THULAMELA	ANC
5.		CLLR MULAUDZI V.E.	VDM	DA
7.		CLLR MADZUNYE E.	THULAMELA	PAC
8.		CLLR MAGODA T.P.	THULAMELA	COPE
9.		<b>CLLR NETSHISAU LU M.O. (CHAIRPERSON)</b>	VDM	ANC

**b. Finance Portfolio Committee**

NO	POSITION	NAMES	MUNICIPALITY	PARTY
1.	CHAIRPERSON	<b>CLLR MALADA M.D. (CHAIRPERSON)</b>	VDM	ANC
2.	HEAD	CLLR MULAUDZI L.	VDM	ANC
3.		CLLR MILANZI N.	MUSINA	ANC
4.		CLLR KHARIDZHA R.	VDM	ANC
5.		CLLR KHUNWANA K.J	MUTALE	ANC
6.		CLLR MAGODA T.P	THULAMELA	COPE
7.	WHIP	CLLR MUVHUMBE M.A.	VDM	ANC
8.		CLLR MUEDI T.	THULAMELA	ANC

**c. Development Planning Portfolio Committee**

NO	POSITION	NAMES	MUNICIPALITY	PARTY
1.	CHAIRPERSON	<b>CLLR MOSELANKOE E. (CHAIRPERSON)</b>	VDM	ANC
2.	HEAD	CLLR TEMBA M.P	VDM	ANC
3.	WHIP	CLLR MATHUKA N.R	VDM	ANC
4.		CLLR MUNYAI I.	MAKHADO	ANC
5.		CLLR HLONGWANE F.B	MAKHADO	ACDP
6.		CLLR CHAUKE F.T.	VDM	ANC
7.		CLLR MADZUNYE E.	THULAMELA	PAC
8.		CLLR MALIMA M.E.	MAKHADO	COPE
9.		THOVHELE MANENZHE	VDM	

**d. Corporate Services Portfolio Committee**

NO	POSITION	NAMES	MUNICIPALITY	PARTY
1.	CHAIRPERSON	<b>CLLR DAVHANA J. (CHAIRPERSON)</b>	THULAMELA	ANC
2.	HEAD	CLLR MBOYI M.D	MAKHADO	ANC
3.		CLLR MALADA P	THULAMELA	ANC
4.		CLLR MALIMA M.E	MAKHADO	COPE
5.		CLLR TSHIKOVHI A.	THULAMELA	DA
6.	WHIP	CLLR BILA J.	THULAMELA	ANC
7.		CLLR MUEDI T	THULAMELA	ANC
8.		CLLR MAWELA M.G.	MUTALE	ANC
9.				

**e. Community Services Portfolio Committee**

NO	POSITION	NAMES	MUNICIPALITY	PARTY
1.	CHAIRPERSON	<b>CLLR MAMEDZI M. (CHAIRPERSON)</b>	VDM	ANC
2.	HEAD	CLLR MAKHOMISANE S.E.	VDM	ANC
3.	WHIP	CLLR MAKHUBELA R.T.	MAKHADO	ANC
4.		CLLR MAHLADISA S.V.	MAKHADO	ANC
5.		CLLR THANYANI R.	THULAMELA	ANC
6.		CLLR TSHIBVUMO G.	VDM	COPE
7.		CLLR MATHAVHA H.F.	MAKHADO	ANC
8.		HOSI CHAUKE S.E	VDM	

**f. Special Programmes**

NO	POSITION	NAMES	MUNICIPALITY	PARTY
1.	CHAIRPERSON	<b>CLLR RAMBUWANI R.L. CHAIRPERSON</b>	VDM	ANC
2.		CLLR MPHAPHULI C.	THULAMELA	ANC
3.		CLLR MULOVEDZI M.D	MAKHADO	ANC
4.		CLLR MAHANI M.G	MAKHADO	ANC
5.		CLLR MTILENI V.	THULAMELA	ANC
6.		CLLR MATHOMA M.P.	MAKHADO	ANC
		CLLR BALOYI B.N.	MAKHADO	DA
		THOVHELE NETHENGWE	VDM	

**g. Municipal Public Accounts Committee (Mpac)**

NO	POSITION	NAMES	MUNICIPALITY	PARTY
1.	CHAIRPERSON	<b>CLLR MAHASELA. M.C. CHAIRPERSON</b>	VDM	ANC
2.		CLLR LIGEGE T.S	VDM	PAC
3.		CLLR TSHIBVUMO G.	VDM	COPE
4.		CLLR MATHALISE L.M	MAKHADO	ANC
5.		CLLR MARIBA M.J	MUTALE	DA
6.		CLLR THARAGA M.D.	THULAMELA	ANC
7.		CLLR MALANGE R.	MAKHADO	ANC
8.	WHIP	CLLR BVUMBI P.	VDM	ANC
9.		THOVHELE MULEMA	VDM	
10.				

**h. Infrastructure Services Department**

NO	POSITION	NAMES	MUNICIPALITY	PARTY
1.	CHAIRPERSON	<b>CLLR MAGADA S. (CHAIRPERSON)</b>	THULAMELA	ANC
2.		CLLR MUDITAMBI J.	VDM	ANC
3.		CLLR MULAUDZI V.E.	VDM	DA
4.		CLLR BULALA H.	THULAMELA	ANC
4.	WHIP	CLLR TSHIVHASE R.	THULAMELA	ANC
5.		CLLR MAGODA T.P.	THULAMELA	COPE
7.		CLLR NKANYANE R.G.	MAKHADO	ANC
8.		CLLR MALIMA M.E.	MAKHADO	COPE
9.		<b>CLLR MAGADA S. (CHAIRPERSON)</b>	THULAMELA	ANC

#### 2.1.8 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes



## CHAPTER 3 : SERVICE DELIVERY PERFORMANCE

### 3.1. INTRODUCTION

This chapter outlines how the municipality carried out its mandate in terms of service delivery during the year under review. It shall, in some instances, reflect on the previous financial year i.e 2013/14 with a view of reflecting on how the municipality has performed with regard to reducing the service delivery back-log.

The chapter shall also highlight the municipalities' achievements and challenges as well as the spending patterns on service delivery projects.

### 3.2. COMPONENT A: BASIC SERVICES

This component includes: water; sewer, sanitation.

#### a. Introduction to basic services

The provision of water is the core business of the Vhembe District Municipality. The supply of water within the district has been and is still our first priority. Over the past three financial years starting 2012, some considerable improvement has been made in this regard (provision of water).

#### **Bulk water pipeline**

The supply of water through stand pipes increased from 186 548 in 2013/2014 to 187 321. Although the supply of water still remains a challenge, these figures show that there has been an improvement worth noting in the provision of water within the district.

3.3. WATER PROVISION

Employees: Water Services			
	2013/14	2014/15	
Job Level	Employees No.	Post No.	Employees No.
0 - 3	5	5	5
4 - 6	33	99	33
7 - 9	110	304	119
10 - 12	156	604	166
13 - 15	1160	2662	1160
<b>Total</b>	<b>1 464</b>	<b>3 674</b>	<b>1 483</b>

Financial Performance 2014/15: Water Services					
Details	2012/13	2013/14			
	Original Budget	Original Budget	Adjustment Budget	Actual	Variance to Budget
Employees	276 279 986	290 092 950	257 010 754	238 692 572	18 318 182
Repairs and Maintenance	43 500 000	44 500 000	39 267 277	37 758 427.64	1 508 849.36
Other	102 403 823	105 403 823	101 093 925	93 647 256.87	7 446 668.13
<b>Total Operational Expenditure</b>	<b>422 183 809</b>	<b>439 996 773</b>	<b>397 371 956</b>	<b>370 098 256.51</b>	<b>27 273 699.43</b>

Capital Expenditure 2014/15 Water Services R' 000		
Capital Projects	2014/15	
	Budget	Actual Expenditure
<b>MIG FUNDING</b>		
Malamulele West: Nhombelani Water Reticulation	R3,000,000.00	R 1 719,187.20
Malamulele West: Dakari Water Reticulation	R7,000,000.00	R 4 262,972.81
Nzhelele RWS: Tshedza, Tshiffhire and Nzhelele weir : Nzhelele weirs	R24,187,754.92	R 3 439,357.51
Nzhelele RWS: Tshedza, Tshiffhire and Nzhelele weir: Main water and upgrade of pump stations	R9,044,791.39	R 1 156,611.43
Construction of Bulk Pipeline from NN20B to Malavuwe (Contract 2)	R10,000,000.00	R 27 395 245.27
Construction of Bulk Pipeline from NN20B to Malavuwe (Contract 3)	R10,000,000.00	R 19 189 437.32
Malamulele west RWS Phase 2: Dovheni water reticulation	R4,000,000.00	R 3 475 123.63
Malamulele west RWS Phase 2: Khakhanwa water reticulation	R7,000,000.00	R 6 792 679.88
Damani RWS:Upgrading of Water Treatment Works	R2,800,000.00	R 2 064 530.15
Malamulele west RWS Phase 2: Xihosana water reticulation	R12,900,000.00	0
Malamulele west RWS Phase 2: Mukhomi water reticulation	R10,100,000.00	0
Construction of Bulk Pipeline from NN20B to Malavuwe (Contract 1)	R10,000,000.00	R 21 033 624.26
Malamulele East Jerome- Xigalo Water Reticulation	R5,000,000.00	R 1 871 934.20
Malamulele East Jerome- Nyavhani Water Reticulation	R5,000,000.00	R 1 864 494.34
Thohoyandou Block K Ext and Block R Water reticulation	R3,000,000.00	R 1 967 330.14
Mavhode/Madatshitshi/Tshamulungwi/Mafhohoni Water Supply	R1,000,000.00	R 3,853,616.17
Upgrading of Makhado Sewerage Treatment Plant-Mechanical & electrical	R16,000,000.00	R 1,277,927.18
Tshagwa,Baimore,Tshiungani Water Reticulation	R100,000.00	R 0.00
Malamulele East Jerome- Road House Water Reticulation	R4,000,000.00	R 2 109 438.18
Reticulation at Phiphidi, Tshiawelo, Dovhoni and Ngwenani	R19,800,000.00	R 4 055 086.33
Reticulation at Mathule and Zwikwengani	R7,000,000.00	R 2 109 438.18
Xikundu/Mhinga water reticulation phase 2	R50,000,000.00	R 770 893.86
Xikundu RWS:Bulk supply- NR3 to Saselemani Pipeline	R30,000,000.00	R 12 589 655.48
Xikundu RWS:Bulk supply- Mangena and Gonani storage and Bulk line	R15,000,000.00	R 7 317 066.00

Xikundu RWS: Bulk supply- Saselemani B reservoir and Bulk line	R20,000,000.00	R 16 265 572.41
Xikundu RWS: Bulk supply- Saselemani, Botsoleni, Maphophe, Mabiiligwe bulk pipeline and storage, Including Professional Fees	R15,000,000.00	R12 019 604.07
Nzhelele RWS: Tshedza, Tshiffire and Nzhelele weir: Upgrading of water reticulation Tshiffire and Tshedza weirs	R5,654,846.16	R 13 329 855.22
Matsa, Mamvuka and Manyii Bulk Water Supply	R1,000,000.00	R 1 090 520.90
Valdezia to Mowkop bulk water supply D1	R11,475,000.00	R 10 714 073.10
Valdezia to Mowkop bulk water supply D2	R11,475,000.00	0.00
Mowkop interlinking of reservoirs	R3,000,000.00	R 1 985 163.48
Upgrade of Vondo Water Treatment Works	R61,412,971.10	R7 408 899.45
Gundani Tshamutora Bulk & water reticulation	R10, 393, 893.00	R13 583 925.78
Mutale RWS: Upgrading of purification works	R5, 000, 000.00	R5 770 238.11
Construction and development of dedicated Bulk line from RD7 to Donald Fraser Hospital including storages and other Bulk and internal reticulations of Vhufulwi, Tshitereke and Makhuvha	R25, 000, 000.00	R29 509 032.14
Luphephe Nwanedi, abstraction Folovhodwe (Phase 3) WTW Mechanical & Electrical	R4, 000, 000.00	R5 036 719.48

#### 3.4. WASTE WATER (SANITATION) PROVISION

### 3.4.1. INTRODUCTION TO SANITATION PROVISION

The fact that the district is largely rural put more pressure to increase our performance on the provision of sanitation. The establishment of new stands or extensions also add to the existing challenge. A total of 4 505VIP toilets were constructed during the financial year.

Service Objectives and Targets		2013/14		2014/15	
		Target	Actual	Target	Actual
<b>Service Objective :</b> To improve access to services through provision, operation and maintenance of economic and social infrastructure by 2015					
<b>Provision of toilets within standard</b>	Additional Households (HHs) provided with minimum sanitation during the year	5000	5000	5000	4 505

Financial performance : Sanitation				
Details	2014/15			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Expenditure: Repairs and Maintenance	R29 400 000	R29 400 000	R29 400 000	R0,00
<b>Total Operational Expenditure</b>	R29 400 000	R29 400 000	R29 400 000	R0,00

### **3.6. CHILD CARE; AGED CARE; SOCIAL PROGRAMMES**

#### **3.6.1. INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES**

Special Programmes Unit is meant to co-ordinate and ensures effective and efficient management of Special Programmes entailing Senior Citizens, Youth and Children, People with Disabilities, Gender and Moral Regeneration Movement in the District. It is meant to improve quality of life more especially of Persons with Disabilities and Senior Citizen in the District.

Amongst other programmes that this unit coordinate are:

- Capacity building of Senior Citizen in the District.
- Conduct programmes that uplifts the standard of living of Senior Citizens.
- Youth and Children's programmes in the District.
- Mainstreaming of Youth and Children approach in the governance process.
- Monitoring and evaluation of Children's rights.
- Improving the status of Youth and Children in the District.
- Capacity building of different youth structures in the District.
- Manage people with disabilities programmes.
- Facilitate and coordination of projects for people with disabilities
- Ensure the proper functioning of structures of people with disabilities in line with function Departments.
- To implement programme for women and men in the District.
- To ensure that District Municipality adhere to gender balance status.
- To support different structure dealing with gender based violence.
- To ensure that VEP (victim empowerment programme) are run smoothly in the District.
- To facilitate programmes for moral regeneration renewal.
- To ensure that morals are restored to our communities.

Child Care; Aged Care : Social Programmes Policy Objectives Taken From IDP / SDBIP					
Service Objectives and Targets		2013/14		2014/15	
		Target	Actual	Target	Actual
<b>Service Indicators :</b>					
Number of children campaigns coordinated		4	4	4	4
Number of Older persons campaigns coordinated		4	4	4	4
<b>Service Objectives : To provide access to social development services</b>					

Financial Performance 2013/14: Child Care; Aged Care				
Details	2014/15			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Expenditure:</b>				
<b>Employees</b>	R 8,071,671.00	R7,466,068.00	R7,009,017.87	R457,050.13
<b>Repairs and Maintenance</b>	R100,000.00	R60,000.00	R34,529.23	R25,470.77
<b>Other</b>	R 5,773,836.00	R6,364,815.00	R4,538,298.94	R1,826,516.06
<b>Total Operational Expenditure</b>	13,945,507.00	R13,890,883.00	R11,581,846.04	R2,309,036.96

Employees: Child Care; Aged Care				
Job Level	2013/14		2014/15	
	Employees		Posts	Employees
	No.		No.	No.
4 - 6	2		2	2
<b>Total</b>	<b>2</b>		<b>2</b>	<b>2</b>

3.7. COMMUNITY & SOCIAL SERVICES

Employees: Fire Services				
	Job Level			
	2013/14		2014/15	
	Employees No.		Posts No.	Employees No.
0 - 3	1		1	1
4 - 6	5		6	5
7 - 9	39		39	39
10-11	76		76	76
<b>Total</b>	<b>125</b>		<b>128</b>	<b>125</b>
Financial Performance 2014/15: Fire Services				
Details	2014/15			
	Original Budget	Adjustment Budget	Actual	
Employees	56,859,240.00	55,265,907.45	54,926,597.47	
Repairs and Maintenance	8,330,372.00	8,330,372.00	9,562,379.95	
Other	6,772,707.00	5,991,870.68	4,801,899.60	
<b>Total Operational Expenditure</b>	<b>71,962,319.00</b>	<b>69,588,150.47</b>	<b>69,290,876.97</b>	



Employees: Environmental Health Services				
Job Level	2013/14		2014/15	
	Employees		Posts	Employees
	No.	No.	No.	No.
0 - 3	01	01	01	01
4 - 6	16	20	16	16
7 - 9	06	16	06	06
<b>Total</b>	<b>23</b>	<b>37</b>	<b>23</b>	<b>23</b>

Financial Performance 2014/15: Environmental Health Services				
Details	2014/15			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Expenditure:</b>	3 956 690.92	9 496 058.21	797 087.66	-3 956 690.92
Employees	8 690 141.00	2 243 014.50	903 885.84	-2 278 072.26
<b>Total Operational Expenditure</b>	<b>3 956 690.92</b>	<b>9 496 058.21</b>	<b>797 087.66</b>	<b>-3 956 690.92</b>

Employees: Disaster Services, ,				
Job Level	2013/14		2014/15	
	Employees	Posts	Employees	
	No.	No.	No	
0 - 3	4	3	3	
4 - 6	3	12	2	
7 - 9	2	19	2	
<b>Total</b>	<b>9</b>	<b>35</b>	<b>7</b>	

Employees: Sport, Arts and Culture				
Job Level	2013/14		2014/15	
	Employees	Posts	Employees	
	No.	No.	No	
0 - 3	1	1	1	
4 - 6	1	2	1	
<b>TOTAL</b>	<b>2</b>	<b>3</b>	<b>2</b>	

**3.8. COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE AND LOCAL JOB OPPORTUNITIES:**

During the financial year under review, the district has performed remarkably on the creation of job opportunities. A total of 6 183 jobs were created through EPWP exceeding the target of 3 106 which was set on the IDP. Although the rate of unemployment is still high, these initiatives have gone a long way in reducing the levels of poverty and thus improving the lives of the people in the district.

**3.9. LED**

Local Economic Development Policy Objectives Taken From IDP	
<b>Indicators</b>	No. of SMME partnerships with other institutions
	No. of SMMEs initiated
	No. of agricultural projects initiated
	No. of marketing programmes initiated
<b>Service Objective</b>	<b>To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation</b>

**a. Job creation through LED Initiatives 2013/14 (Previous financial year)**

Jobs Created during 2013/14 through LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Initiative A (2013/14)	221	None	221	Head counting of the number of people on site/project registers.
Job creation through EPWP projects				
Year	Jobs created through EPWP projects			
	No.			

2013/2014	9 308	Head counting of the number of people on site/project registers.		
<b>Job creation through EPWP projects : 2014/15</b>				
Year	Jobs created through EPWP projects			
	Target	Actual		
2014/2015	3 106	6 183	Head counting of the number of people on site/project registers.	
<b>Employees: Local Economic Development Services</b>				
Job Level	2014/15			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	1	1	0	0
4 - 6	14	5	9	64
7 - 9	1	1	0	0
<b>Total</b>	16	7	9	56

<b>Financial Performance 2014/15: Economic Development Services</b>				
R'000				
Details	2014/15			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Expenditure:</b>				
Employees	R6 413 403.1	00	R6 413 403.1	00
<b>Total Operational Expenditure</b>	R6 413 403.1	00	R6 413 403.1	00

## CHAPTER 4 : ORGANISATIONAL DEVELOPMENT PERFORMANCE

### 4.1 HUMAN RESOURCE SERVICES

#### 4.2. INTRODUCTION TO HUMAN RESOURCE SERVICES

During the period under review the municipality managed to compile and submit an organogram to council for approval. The process of cascading individual performance management to all levels has been fully implemented in the year under review and all employees have signed performance agreements for the coming financial year 2014/15.

The Municipality also implemented minimum competency requirements in terms of the Municipal Regulations on Minimum Competency requirements (Gazette No. 29967 of 15 June 2007)

However, employment Equity has not yet been achieved fully because we still need to recruit people with disabilities and women in top management.

#### 4.3. SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Human Resource Services Policy Objectives From IDP	
<b>Service objectives:</b>	2014/15
To establish an efficient and productive administration that prioritizes quality service delivery	
<b>Service Indicators</b> : Filling of 72 vacant positions	

Employees: Human Resource Services (Unit)				
Job Level	2014/15			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	4	4	0	
4 - 6	24	14	10	
7-9	21	11	10	
<b>Total</b>	<b>49</b>	<b>29</b>	<b>20</b>	<b>40.8%</b>

Financial Performance 2014/15: Human Resource Services				
R'000				
Details	2014/15			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)				
Expenditure:				
Employees	R9'127'948.90	-	R9'127'948.90	R0,00
Repairs and Maintenance	R674,553	R556,970.64	-	
Other	R9 802 501.90	R556,970.64		

Capital Expenditure 2014/15: Human Resource Services				
R' 000				
Capital Projects	2014/15			
	Budget	Adjustment Budget	Actual Expenditure	Variance from budget
Total All	R 0,00	R 0,00	R 0,00	R 0,00

#### 4.4. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

##### 4.4.1. INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Vhembe District Municipality's IT Department facilitates the effective use of Information and Communications Technology resources to support the Municipality's core business objectives and activities required in order to achieve efficient service delivery to the communities. ICT is a critical business enabler that has to support the entire Municipal business environment and provide a technology basis and framework that will support overall business processes, service delivery targets and strategies.

The current level of ICT service delivery and ICT maturity within the District is relatively low and as such the District Municipality must take the initiative to play a leading role in the facilitation, structuring and coordinating of ICT within the District. This should go long to cover implementation of a Shared Services Centre that can be used to host specific business applications [i.e. GIS, MIS, Electronic Job Card System, FMS, etc.] as well as a Customer Service Centre that can be made accessible to Local Municipalities.

The district has entered into contract with a service provider for the provision of IT hardware that will run until September 2015. The agreement ensures that VDM is supplied with latest computing equipment while it lightens the burden of hardware maintenance. There is 100% functionality on internet, website and well housed server room to host the data centre.

The district has also contracted a service provider to provide and maintain the offsite and disaster recovery services. This is an online solution that ensures that critical user and systems data is stored remotely and in a secured environment and will be available for restore in case of unforeseen disasters.

The challenges are general lack of formal SLA agreements between Municipalities and service providers that manage and control levels of service delivery, Mean Time To Respond and Mean Time To Repair, adherence to policies and procedures and support turn-around times.

Human Resource Services Policy Objectives From IDP	
<b>Service objectives:</b>	<b>Service Indicators :</b>
To establish an efficient and productive administration that prioritizes quality service delivery	% of IT user support
	% avoidance of data loss

Employees: ICT Services				
Job Level	2014/15			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	01	01	01	0%
4 - 6	10	04	04	60%
7 - 9	04	02	02	50%
10 - 12	None	None	None	None
13 - 15	None	None	None	None
16 - 18	None	None	None	None
19 - 20	None	None	None	None
<b>Total</b>	<b>15</b>	<b>07</b>	<b>07</b>	<b>53%</b>



<b>Financial Performance 2014/15: ICT Services</b>				
<b>Details</b>	<b>2014/15</b>			
	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Expenditure:</b>				
Employees	R3 595 139,53	R3 595 139,53		
Repairs and Maintenance	R9 824 990,22	R9 172 921,77	R 7 392 640,44	R1 780 281,33
Other	R 736 828,00	R710 000,00	R 1 100 302,01	R 390 302,01
<b>Total Operational Expenditure</b>	<b>R 14 156 957,75</b>	<b>R 13 47 8061,3</b>	<b>R 8 492 942,45</b>	<b>R 2 170 583,34</b>
<b>Capital Expenditure 2014/15: ICT Services</b>				
<b>R' 000</b>				
<b>Capital Projects</b>	<b>2014/15</b>			
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>
Computer Lease	R1 000 000,00	R2 808 795,62	R2 338 386.73	R 470 408,89
HQ Networking	R2 000 000,00	R0,00	R0.00	
Server: Virtualisation	R1 500 000,00	R1 200 000,00	R0.00	
Security System	R1 500 000,00	R0,00	R0.00	
Call Centre	R2 000 000,00	R1 250 000,00	R.00	
<b>Total All</b>	<b>R8 000 000,00</b>	<b>R 5 258 795,62</b>	<b>R2 338 386.73</b>	<b>R 470 408,89</b>

**4.5 COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:**

**a. Computer Lease**

The district is geared towards effective use of computer applications to support its business operations in an effort to enhance service delivery to consumers and to ensure an economically viable and sustainable Municipal enterprise. 320 computers (laptops, desktop) are leased from a service provider for a period of 3 years.

**b. Disaster Recovery/Data Backup**

The Municipality has implemented an online data backup system. Focus will be shifted to formulation of a Disaster Recovery and Business Continuity Plan which are critical with regard to the acquisition of the technology required and the implementation thereof.

**c. Development of LAN**

Taking service delivery to the people, the Municipality is engaged in a VPN project that will result in connectivity of all satellite offices to the head office. This will allow the sharing of IT resources such as emails, internet, etc. by users at various satellite offices. This will benefit the community at large as they will not necessarily travel to the head office for their queries to be attended.

**4.6. COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE**

**4.6.1. INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT**

During the year under review the municipality managed to fill 113 budgeted positions. The filling of these positions led to an improvement in service delivery within the District.

<b>Employees</b>				
<b>Description</b>	<b>2013/14</b>		<b>2014/15</b>	
	<b>Employees</b>	<b>Approved Posts</b>	<b>Employees</b>	<b>Variance</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>
Water	1632	3594	1271	2323
Planning	43	18	6	12
Local Economic Development	30	32	17	15
Community & Social Services	8	193	133	60
Environmental Protection	22	91	24	67
Corporate Policy Offices	240	180	75	105
<b>Totals</b>	<b>1975</b>	<b>4108</b>	<b>1526</b>	<b>2582</b>

<b>Vacancy Rate 2014/15</b>			
<b>Designations</b>			<b>Total Approved Posts</b>
			<b>No.</b>
	Municipal Manager		1
	CFO		1
	Other S57 Managers (excluding Finance Posts)		3
	Fire fighters		16
	Senior management: Levels 13-15 (excluding Finance Posts)		1
	Senior management: Levels 13-15 (Finance posts)		0
	Highly skilled supervision: levels 9-12 (excluding Finance posts)		9
	Highly skilled supervision: levels 9-12 (Finance posts)		1
	<b>Total</b>		32
<b>Details</b>	<b>Total Appointments as of beginning of Financial Year</b>	<b>Terminations during the Financial Year</b>	<b>Turn-over Rate*</b>
	<b>No.</b>	<b>No.</b>	
<b>2014/15</b>	<b>1526</b>	<b>137</b>	<b>8.98%</b>

4.7 INJURIES, SICKNESS AND SUSPENSIONS

Injuries on Duty

Type of injury	Injury Leave Taken	Employees using injury leave	Average injury leave taken per employee	Average Injury Leave per employee
	Days	No.	%	Days
Required basic medical attention only	N/A	N/A	N/A	N/A
Temporary total disablement	36	1	0.02	2
Permanent disablement	N/A	N/A	N/A	N/A
Fatal	N/A	N/A	N/A	N/A
<b>Total</b>	<b>36</b>	<b>1</b>	<b>0.02</b>	<b>2</b>

Number of days of Sick Leave (excluding injuries on duty)		
Salary band	Total sick leave Days	Proportion of sick leave without medical certification %
<b>Total</b>	<b>3745</b>	Number of sick leave without medical certificates is <b>42</b>

4.8. POLICIES

HR Policies and Plans				
No.	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action	100%	100%	2004
2	Attraction and Retention	100%	0%	Not there
3	Code of Conduct for employees	100%	100%	2004
4	Delegations, Authorisation & Responsibility	100%	100%	2004
5	Disciplinary Code and Procedures	100%	100%	2004
6	Essential Services	100%	0%	Not there
7	Employee Assistance / Wellness	100%	100%	2012
8	Employment Equity	100%	100%	2004
9	Exit Management	100%	0%	Not there
10	Grievance Procedures	100%	100%	2004
11	HIV/Aids	100%	100%	2004
12	Human Resource and Development	100%	100%	2004
13	Information Technology	100%	100%	2012
14	Job Evaluation	100%	100%	2012
15	Leave	100%	100%	2007
16	Occupational Health and Safety	100%	100%	2012
17	Official Housing	100%	100%	2004
18	Official Journeys	100%	100%	2003
19	Official transport to attend Funerals	100%	100%	2003
20	Official Working Hours and Overtime	100%	100%	2003
21	Organisational Rights	100%	100%	2004
22	Payroll Deductions	100%	100%	2012
23	Performance Management and Development	100%	0%	It is in the process of being approved by Council.
24	Recruitment, Selection and Appointments	100%	0%	2004
25	Remuneration Scales and Allowances	100%	100%	2003

HR Policies and Plans				
No.	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
26	Resettlement	100%	100%	2003
27	Sexual Harassment	100%	100%	2004
28	Skills Development	100%	100%	2004
29	Smoking	100%	100%	2004
30	Special Skills	0%	0%	Not there
31	Work Organisation	0%	0%	Not there
32	Uniforms and Protective Clothing	0%	0%	Not there

#### Disciplinary cases

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
None	None	None	None	None
Disciplinary Action Taken on Cases of Financial Misconduct				
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised	
None	None	None	None	None

**4.9. COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:**

There were no cases on financial misappropriation.

**4.10 CAPACITATING THE MUNICIPAL WORKFORCE**

**4.10.1. INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT**

In the beginning of the financial year the municipality identified critical positions which required special attention and a total of 113 positions were filled. Interns were also recruited to strengthen critical department such as finance while at the same time providing work experience to the graduates.

Performance agreements were also signed between the supervisor and the employee with a view of creating a platform for monitoring and evaluating performance. This has also assisted in identifying critical skills gap.

**4.10.2 COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS**

The workplace skills plan has been developed and the employment equity plan has been reviewed. Eighteen (18) Managers and Seventeen (17) officials in the Finance Department have been trained in Municipal Finance Management Programme. Six officials have been trained on Monitoring and Evaluation programme with the National School of Government.



## CHAPTER 5 : AUDITED FINANCIAL STATEMENTS



## CHAPTER 6 : REPORT OF THE AUDITOR GENERAL



## **7. Conclusion**

As already highlighted in my introduction, it is clear that the lack of stability at management level has opened some gaps which affected service delivery. However, it is also worth noting that the District Municipality made some considerable strides in ensuring that service delivery is not compromised. The municipality still acknowledge the mammoth challenge on water provision and we are determined to work even harder to improve the situation. The year ahead of us brings more challenges that will require all of us to multiply our efforts to ensure that we deliver as expected. We are confident that we will remain focused to the task at hand and live up to the expectations of the inhabitants of this district. Already work is underway to ensure that the administrative wing is put in order to enhance service delivery.

**ANNEXURE A:**

**Organisational performance against the SDBIP annual targets**

**01 JULY 2014 TO 30 JUNE 2015**

## 1. PURPOSE

This is the Annual Organisational Performance Report based on the Service Delivery and Budget Implementation Plan. It is aimed at providing an overview of how the municipality performed during the financial year 2014/ 2015. The report will, amongst other things, outline the progress made in the implementation of projects entailed in our strategic plans (IDP and SDBIP).

The reporting is based on the Five KPA of the Five Year Local Government Strategic Agenda.

## 2. LEGISLATIVE REQUIREMENTS (Extracts from the MFMA)

Section 41. (1) of the Municipal Systems Act, Act no.32 of 2000 prescribes that :- A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed:-

- (a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan;
- (b) set measurable performance targets with regard to each of those development priorities and objectives;
- (c) With regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and ( b ) (i) monitor performance; and (ii) measure and review performance at least once per year;
- (d) take steps to improve Performance with regard to those development priorities and objectives where performance targets are not met: and
- (e) Establish a process of regular reporting to (i) the council, other political structures, political office bearers and staff of the municipality; and (ii) the public and appropriate organs of state.

(2) The system applied by a municipality in compliance with subsection (1) (c) must be devised in such a way that it may serve as an early warning indicator of under-performance.

1. WATER SERVICES DEPARTMENT

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
<b>KPA 1: Service delivery and Infrastructure Development</b>										
<b>Priority/Focus Area: 1.1 Water</b>										
To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure	Installation of water meters	R28 500 000	No. of water meters installed	<b>10 000</b>	9 153	-847	Delayed payments on two PSP totalling R2 517,871.86.	The remaining 847 to be completed once payment has been effected	R25 961 509.73	Job cards
	Reduce water loss and Un authorised water connection	R66 178 376	% of water loss reduced	<b>50%</b>	5%	-45%	None	The calculations of litres billed will be checked versus the water production on monthly basis	R0.00	Water loss report



PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
	Maintain drinking water quality standard	R1 087 557	% score of drinking water quality standard	85%	99.9%	+14.9	Heavy rains which contribute to poor (bad) raw water quality (which is hard to treat at the plants) had never been experienced last financial year and that's the reason why the target of 85% exceeded.	None	R945 709.11	Blue drop status report
<b>Priority/Focus Area: 1.2. Sanitation</b>										
To improve access to sanitation services through provision, operation and maintenance of socio- economic and environmental infrastructure	Maintain waste water standard	R612 443	% score of waste water standard	50%	32.26%	-17.74%	Lack of dedicated personnel and this was a result of shortage of staff	Three (3) officials within Water Quality section are now dedicated to Green Drop System.		Green drop status report

2. INFRASTRUCTURE SERVICES DEPARTMENT

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
<b>KPA 1: Service delivery and Infrastructure Development</b>										
<b>Priority/Focus Area: 1.1 Water</b>										
To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure	Installation of communal stand pipes	R556,659,999	No. of stand pipes installed less than 200m from the dwelling/Household	517	737	+220	Additional stand pipes were erected with no additional cost as a result of the needs of the communities which emerged during the implementation of water projects.	None	R 41 701 875.87	Completion certificates & completion reports
<b>Priority/Focus Area: 1.2. Sanitation</b>										
To improve access to sanitation services through provision, operation and maintenance of socio-economic and environmental	Construction of VIP toilets	R45 000 000	Number of VIP toilets constructed	5000	4505	-495	Late delivery of materials, community disputes on appointed workers, Slow progress on site & community	Extension of Time granted to contractors	R49 800 000	Completion certificates

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
infrastructure			% score of waste water standard	50%	99.9%	+49.9	None	None		Green drop status
<b>Priority/Focus Area: 1.3 Electricity and Energy ;</b>										
To improve access to electricity services through provision, operation and maintenance of socio-economic and environmental infrastructure	Facilitate connection of electricity to households	OpEx	No. of electricity facilitation meetings attended	4	2	-2	Meetings could not be held due to unavailability of stakeholders	Invitation will be sent to the Head of Departments and Municipal Manager's offices.	OpEx	Report and attendance register
<b>Priority/Focus Area: 1.4 EPWP</b>										
To create enabling local economic environment through infrastructure led growth and development that attract investment,	Creation of Jobs through EPWP programmes	R 3 696 000	No. of EPWP jobs created	3 106	6 183	+3 077	Additional jobs were created from other public works projects which were not part of the planned projects.	None	R 5 558 383.34	Report

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance / deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
generate economic growth and job creation										
<b>Priority/focus Area : 1.5 Governance</b>										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	OpEx	% internal audit findings resolved	100%	100%	0%	None	None	OpEx	Report

3. COMMUNITY SERVICES

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
<b>KPA : Service delivery and Infrastructure Development</b>										
<b>Priority/Focus Area: 4.1</b>										
To improve access to services through provision, operation and maintenance of socio-economic and environmental infrastructure	Water quality	R50 000.00	% compliance to water quality standard	100%	100%	0%	None	None	R36 192.62	Sample receipt
<b>Priority/Focus Area: 4.2 Waste management</b>										
To improve waste management services through provision, operation and maintenance of Socio-economic and environmental infrastructure	Refuse management	OpEx	% reduction on illegal dumping sites	100%	100%	0%	None	None	OpEx	Inspection form

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
<b>Priority/Focus Area: 4.3 Emergency Services (fire and rescue &amp; Disaster management)</b>										
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure	Fire and rescue services	OpEx	% of accidents reported & responded	100%	100%	0%	None	None	OpEx	Incident report form
		R45 000	No. of fire awareness campaigns	40	40	0	None	None	R13 546.00	Attendance register
			No. of fire public education information and relations	40	40	0	None	None		Attendance register
	Disaster management	R2 080 000	% of disaster incidents reported and responded	100%	100%	100%	None	None	R965 825.02	Relief register
		R 40 000	No. of disaster awareness campaigns	4	4	0	None	None	R12 165.02	Attendance register
		R 60 000	No. of no-fire awareness Imbizo	1	1	0	None	None	R60 03.24	Attendance register

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
		R 40 000	No. of disaster capacity building workshop	12	11	-1	Other stakeholders did not attend the meeting	Liaise with local House of Traditional Leaders to improve performance	R12 165.00	Attendance register
	HAZMAT response	R 2 060 000	% of HAZMAT incidents reported and responded	100%	100%	0%	None	None	R2 060. 00	Incident report form
	Response to rescue incidents	OpEx	% of Rescue incidents reported and responded	100%	100%	0%	None	None	OpEx	Incident report form
	Response time to reported incidents	OpEx	Time taken to respond (Respond within 72 hours)	100%	100%	0%	None	None	OpEx	Incident report
		OpEx	Time taken to respond (Leave the premises within 3 minutes)	100%	100%	0%	None	None	OpEx	Incident report form

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
<b>Priority/Focus Area: 4.4 Sport, Arts and Culture</b>										
To Facilitate improvement of access to Sport, Arts and Culture services through provision, operation and maintenance of socio-economic and environmental infrastructure	Implement sport Art and Culture programmes	R 854 000	No. of sport art and culture council meetings	2	2	0	None	None	R64 789.47	Attendance register
			No. of Sport Arts and Culture activities	4	4	0	None	None		Attendance register
<b>Priority/Focus Area: 4.5 Health Services</b>										
To improve access to primary and environmental health services	Health awareness campaigns	R 692 717	No. Health awareness campaigns conducted	40	40	0	None	None	R24 000.00	Attendance register
	Pollution Inspections on air sources	OpEx	No. of Air pollution inspections conducted	40	40	0	None	None	OpEx	Inspection form
	Inspection of food.		No. of food inspections conducted	3000	3000	0	None	None	OpEx	Inspection form



PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
	Inspection of non-food premises		No. of non-food inspections conducted	1600	1600	0	None	None	OpEx	Inspection form
	Primary health awareness campaigns	R110 000	No. of HAST awareness campaigns conducted	1	1	0	None	None	R110 000	Attendance register
		R24 5000	No. of DACTC meetings conducted	4	4	0	None	None	R68 490.00	Attendance register
			No. of DAC meetings conducted	4	4	0	None	None		Attendance register
			No. of DHC meetings conducted	4	4	0	None	None		Attendance register
		OpEx	No. of district operational plans reviewed	1	1	0	None	None	OpEx	Reviewed operational plan
<b>Priority/focus Area : 4.6 Safety and Security</b>										
To Facilitate improvement of access to Safety and	Implement safety and	R120 000.00	No. of safety and security awareness	5	5	0	None	None	R33 868.50	Attendance register

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
Security services through provision, operation and maintenance of socio-economic and environmental infrastructure	security awareness programmes		campaigns conducted							
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	OpEx	% of internal audit findings resolved	100%	90%	-10%	The queries raised related to Xigalo Fire Station which required funds to be addressed and there were no funds.	Funds have been allocated in the next financial year budget to address some of the queries.	OpEx	Audit report

4. DEVELOPMENT PLANNING

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
<b>KPA 1: Municipal Transformation and organisational development</b>										
<b>Priority/Focus Area: 3.1 Local Economic Development</b>										
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation	SMME	R 1 160 000	No. of SMME partnerships with other institutions	1	1	0	None	None	R860 000	Memorandum of Understanding
			No. of SMMEs initiated	4	3	-1	Unavailability of liquid cash	Improve revenue collection		Report
	Agriculture	R 404 511	No. of agricultural projects initiated	2	1	-1	Unavailability of liquid cash	Improve revenue collection	R104 511	Report
	Tourism	R 2 734 077	No. of marketing programmes initiated	2	1	-1	Unavailability of liquid cash	Improve revenue collection	R 2 180 482.87	Report
	Spatial Planning	OpEx	No. of SDF reviewed	1	1	0	None	None	OpEx	Reviewed and Approved

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
										SDF
			No. of spatial panning trainings facilitated	4	4	0	None	None	OpEx	Report
			No. of land development forum conducted	4	4	0	None	None	OpEx	Attendance register
	SPLUMA	R150 000	No. of Council Resolutions	1	1	0	None	None	R88 432.00	Council resolution
			No. of advertisements	1	1	0	None	None		Copy of advert
			No. municipal planning contract developed and signed	3	3	0	None	None		Signed contracts
	Vhembe Biosphere	R 347 000	No. of programmes initiated on Vhembe	4	4	0	None	None	R316 203.24	Audit report

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
			Biosphere							
<b>Priority/Focus Area: 3.2 Roads and Public Transport</b>										
To improve access to transport services through provision, operation and maintenance of Socio-economic and environmental infrastructure	Road and public transport activities	R 323 259.00	No. of public transport activities	4	4	0	None	None	R121799.00	Report
	Environment management	R 25 000	No. of environmental awareness programmes	4	4	0	None	None	R17 000	Report
<b>Priority/Focus Area: 3.3 Integrated Development Plan</b>										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	IDP review	R 500 000	No. of approved IDP review documents	1	1	0	None	None	R328 541.93	Approved IDP
	Produce IDP Framework		No. of IDP framework development	1	1	0	None	None		Approved framework
	Produce IDP		No. of IDP process plans	1	1	0	None	None		Approved

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
	Process Plan		developed							process plan
	IDP Rep Forum		No. of IDP Rep forum meetings	4	3	-1	The meeting was postponed due to political commitments	The issues were escalated to the public budget consultative meetings		Minutes, attendance register
	IDP & Budget Consultation		No. of IDP & Budget consultation meetings	4	4	0	None	None		Minutes, attendance register
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	OpEx	% of findings resolved	100%	100%	0%	None	None		Audit report

5. CORPORATE SERVICES DEPARTMENT

PLANNED					ACTUAL ACHIEVEMENT					
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	Type of POE
<b>KPA 1: Municipal Transformation and organisational development</b>										
<b>Priority/Focus Area: 2.1 Organisational structure</b>										
To establish an efficient and productive administration that prioritizes quality service delivery	Filling of vacant positions	R15 479 824	No. of vacant posts filled	72	113	+41	Due to high vandalism of water services infrastructure, additional security guards were appointed.	None	R10 143 569	Appointment letters
	Review organisational structure	OpEx	Reviewed and approved organisational structure	1	1	0	None	None	OpEx	Reviewed and approved organisational structure
<b>Priority/Focus Area: 2.2 Occupational health and safety</b>										
To establish an efficient and productive	Medical surveillance for	R 250 000	No. of employees sent for medical surveillance	600	600	0	None	None	OpEx	Medical surveillance

PLANNED					ACTUAL ACHIEVEMENT					
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	Type of POE
administration that prioritizes quality service delivery	employees									report
	OHS inspections	OpEx	No. of OHS inspections	4	4	0	None	None	OpEx	OHS inspection report
<b>Priority/Focus Area: 2.3 Labour Relations</b>										
To establish an efficient and productive administration that prioritizes quality service delivery	Labour disputes cases	OpEx	% of Labour disputes cases reported and attended	100%	100%	0%	None	None	OpEx	Labour statistics report
<b>Priority/Focus Area: 2.4 Employment Assistance programme</b>										
To establish an efficient and productive administration that prioritizes quality service delivery	Short-term interventions on reported cases	OpEx	% of EAP cases reported and attended	100%	100%	0%	None	None	OpEx	EAP statistics report



PLANNED					ACTUAL ACHIEVEMENT					
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	Type of POE
<b>Priority/Focus Area: 2.5 Performance Management</b>										
To establish an efficient and productive administration that prioritizes quality service delivery	Individual performance assessment reports	OpEx	No. of Individual performance assessment reports produced	4	4	0	None	None	OpEx	Report
<b>Priority/Focus Area: 2.5 Information Technology</b>										
To establish an efficient and productive administration that prioritizes quality service delivery	Enhancement of IT Usage	OpEx	% of IT user support	100%	100%	0%	None	None	R0.00	Report
		R 4 652 308,98	% avoidance of data loss	100%	100%	0%	None	None	R5 204 626,78	Report
		R155 844	% avoidance of loss of power	100%	100%	0%	None	None	R295.00	Report
		R 950 000	No. of record management facilities setup	1	0	-1	There has been a delay in appointing the service provider	The tender will be Re-advertised	R0.00	Completion Report
		R 2000 000	No. of call centres system installed	1	0	-1	The service provider was appointed but the appointment was	The matter is receiving attention of the Accounting	R0.00	Completion Report

PLANNED					ACTUAL ACHIEVEMENT					
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	Type of POE
							challenged due to some suspected flaws.	Officer		
		OpEx	No. of file plans reviewed	1	0	-1	There has been a delay in appointment of the service provider		R0.00	Reviewed file plan
<b>Priority/Focus Area: 2.6 Skills development</b>										
To establish an efficient and productive administration that prioritizes quality service delivery	Development of the workplace skills plan	OpEx	No. of workplace skills plan developed and approved	1	1	0	None	None	OpEx	Approved workplace skills plan
	Development of the employment equity plan	OpEx	No. of employment equity plans developed	1	1	0	None	None	OpEx	Approved employment equity plan
	Reviewal of employment equity plan	OpEx	No. of reviewed employment equity plans	1	1	0	None	None	OpEx	Reviewed equity plan
<b>Priority/Focus Area: 2.7 Council Support</b>										

PLANNED					ACTUAL ACHIEVEMENT					
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	Type of POE
To establish an efficient and productive administration that prioritizes quality service delivery	Council meetings	OpEx	No. of Council meetings conducted	5	6	+1	Special Council meetings held	None	OpEx	Attendance Register & Minutes
	Mayoral meetings	OpEx	No. of Mayoral meetings conducted	5	8	+3	Special Mayoral meetings held	None	OpEx	Attendance Register & Minutes
	Portfolio meetings	OpEx	No. of portfolio committee meetings conducted	5	7	+2	Special Portfolio meetings held	None	OpEx	Attendance Register & Minutes
	LLF meetings	OpEx	No. of LLF meetings conducted	10	8	-2	Annual Schedule of meetings to be made available to stakeholders	None	OpEx	Attendance Register & Minutes
<b>Priority/focus Area : Governance</b>										
To promote a culture of accountability, participatory, responsiveness, transparency and clean	Resolve internal audit findings	OpEx	% of internal audit findings resolved	100%	100%	0%	None	The Department received 5 queries from internal audit and addressed all of	OpEx	Report

PLANNED					ACTUAL ACHIEVEMENT					
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	Type of POE
governance								them.		

6. FINANCE DEPARTMENT

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
<b>KPA 5: Municipal Financial Viability</b>										
<b>Priority/Focus Area: 6.1 Budget and Treasury</b>										
To ensure sound financial management of municipality	Preparation of the annual budget	OpEx	No. of approved budgets	1	1	0	None	None	OpEx	Approved Budget
	Preparation of financial statements	OpEx	No. of financial statements	1	1	0	None	None	OpEx	Financial statements
	Preparation and submitting of monthly, quarterly, midyear and annual reports.	OpEx	No. of reports	12	12	0	None	None.	OpEx	Report
<b>Priority/Focus Area: 6.2 Revenue Management</b>										
To ensure sound financial management of municipality	Reviewal of the financial management policies	OpEx	No. of financial management policies Reviewed	1	1	1	None	None	OpEx	Reviewed policy

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
<b>Priority/Focus Area: 6.3 Expenditure Management</b>										
To ensure sound financial management of municipality	Preparation and reviewal of creditors reconciliations	OpEx	No. of creditors reconciliations	12	12	0	None	None	OpEx	Report/ Reconciliations
	Monitoring of the creditors age analysis	OpEx	No. of creditors age analysis reports	12	12	0	None	None	OpEx	Report/ Reconciliations
	Payment of creditors within 30 days from date of receiving tax invoice	OpEx	% of payments made within 30 days	100%	70%	-30%	Lack of Proper Planning	None	OpEx	Report/ Reconciliations
<b>Priority/Focus Area: 6.4 Supply chain management</b>										
To ensure sound financial management of municipality	Formal quotation requests & orders	OpEx	% of Formal quotations and orders processed within 3 days	100%	100%	0%	None	None	OpEx	Report
	Conduct Monthly Inventory	OpEx	Number of Reconciliations	12	12	0	None	The reconciliation will be finalised	OpEx	Reconciliations

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
	Reconciliations		Performed					after stock count		
	Prepare Quarterly procurement Statistics	OpEx	Number of Procurement Statistics Reports Prepared	4	4	0	None	None	OpEx	Reports
	Awarding of tenders	OpEx	Percentage of tenders awarded within 90 days	100%	98%	-2%	None	None	OpEx	Report
<b>Priority/Focus Area: 6.5 Asset management</b>										
To ensure sound financial management of municipality	Verification of Property Plant and Equipment twice per annum	OpEx	No. of assets count conducted	2	2	0	None	None	OpEx	Assets Count Verification Report
	Ensure monthly reconciliation of assets register to the General Ledger	OpEx	No. of reconciliations on assets register conducted	12	12	0	None	None	OpEx	Reconciliations

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	OpEx	% of internal audit findings resolved	100%	96%	4%	The supply chain management policy was not reviewed	The Department will review the supply chain policy in the next financial year	OpEx	Audit report



7. OFFICE OF THE EXECUTIVE MAYOR

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
<b>KPA : Good Governance and Public Participation</b>										
<b>Priority/Focus Area: 5.1 Communications</b>										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Produce media statements	OpEx	No. of media statements produced	90	90	0	None	None	OpEx	Copies of media release
	Produce mayoral speeches	OpEx	No. of mayoral speeches produced	96	96	0	None	None	OpEx	Copies Speeches
	Media Conferences	R50 000	No. of media conferences conducted	1	1	0	None	None	R6 700.00	Report Attendance register
	Publications	R100 000	No. of marketing publications produced	14	14	0	None	None	R84 413.28	Number of copies
<b>Priority/Focus Area: 5.2 Thusong centre services</b>										
To promote a culture of accountability,	Management of Thusong	R40 000	No. of public services rendered	15	15	0	None	None	R14 642.00	Signed agreements

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
participatory, responsiveness, transparency and clean governance	Centres		No. of Lissc meetings attended	12	12	0	None	None		Reports and attendance register
<b>Priority/Focus Area: 5.3 Special programmes</b>										
To provide access to social development services	Coordination of special programmes	R250 000 R0.00	No of youth campaigns conducted	8	7	-1	It was not done due to insufficient budget – austerity measurers	Sufficient budget to be provided in the next financial year	R190 000	Reports and attendance register
		R250 000 0	No of campaigns on persons living with disability conducted	4	4	0	None	None	R223 196	Reports and attendance register
		R150 000 0	No. of children's campaigns conducted	4	3	-1	It was not achieved due to insufficient budget – austerity measurers	Sufficient budget to be provided in the next financial year	R100 108	Reports and attendance register
To provide access to social development		R100 000	No. of gender campaigns conducted	4	3	-1	It was not achieved due to	Sufficient budget to be provided in the next financial	R76 589	Reports and attendance

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
services		0					insufficient budget	year		register
		R150 000	No. of older persons campaigns conducted	4	4	0	None	None	R144 326	Reports and attendance register
		0								
		R100 000	No. of moral regeneration programmes conducted	4	4	0	None	None	R88 754	Reports and attendance register
<b>Priority/Focus Area: 5.4 public participation</b>										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	State of the District Address	R100 000	No. of State of the District Address events held	1	1	0	None	None	R195 880.00	Attendance register and report
	Coordination of Exco / Imbizo	R400 000	No. of Exco meetings	4	4	0	None	None	R15 020.00	Attendance register and report
<b>Priority/focus Area : 5.6 Good Governance</b>										
To promote a culture of accountability, participatory, responsiveness,	Resolve internal audit findings	OpEx	% of internal audit findings resolved	100%	0%	-100%	Non-payment of rent by Sector Departments and Unavailability of	Finalise the cost and payment procedures for the lease	OpEx	Report

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
transparency and clean governance							The Centre manager	agreements .An officer will be seconded to manage the Centre as from February 2016		

8. OFFICE OF THE MUNICIPAL MANAGER

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
<b>KPA 5: Municipal Financial Viability</b>										
<b>Priority/Focus Area: 7.1 IGR</b>										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	District IGR mayors Forum	R11 404.80	No. of IGR Mayors' forum meetings	4	3	-1	The Mayors' forum was postponed due to other official commitments.	Ensure that the corporate calendar is strictly adhered to.	R6 356.89	Minutes and attendance register
	District IGR Technical Forums		No. of District IGR Technical forum meetings	4	4	0	None			Minutes and attendance register
	IGR cluster meetings		Number of IGR cluster meetings	16	16	0	None			Minutes and attendance register
<b>Priority/Focus Area: 7.2 Audit Committee</b>										
To promote a culture of accountability,	Audit Committee meetings,	R197 066.37	No. of Audit Committee meetings	4	4	0	None	None	R26 800.00	Minutes and attendance

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
participatory, responsiveness, transparency and clean governance										register
	Audit Committee reports		No. of Audit Committee reports	4	4	0	None	None		Audit Committee Report
	Annual Audit Committee reports		No. of Annual Audit Committee reports	1	1	0	None	None		Audit Committee Report
<b>Priority/Focus Area: 7.3 Internal Audit</b>										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Internal Audit reports	OpEX	No. of Internal Audit reports	4	4	0	None	None	OpEX	Internal Audit Report
	District Internal Audit Forum	OpEX	No. of District Internal Audit Forum meetings	4	4	0	None	None	OpEX	Minutes and attendance register
	Review audit committee charter	OpEX	No. of audit committee charters reviewed	1	1	0	None	None	OpEX	Reviewed charter
To promote a culture of accountability,	Review Audit	OpEX	No. of audit methodologies	1	1	0	None	None	OpEX	Reviewed

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
participatory, responsiveness, transparency and clean governance	methodology		reviewed							methodology
<b>Priority/Focus Area: 7.4 Risk</b>										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Annual Risk Assessment	R 50 000	No. of risk assessments conducted	1	1	0	None	None	R0.00	Risk registers
	Risk Management Committee meetings,		No. of Risk Management Committee meetings	4	0	-4	There has been a delay in the appointment of the risk management committee chairperson	The Risk management Committee meetings to be co-ordinated during 2015/2016 financial year		Minutes and attendance register
	Review Risk Management Committee charter & framework,		No. of Risk Management Committee charters reviewed	1	1	0	None	None		Reviewed charter

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
	Risk assessment report.		No. of Risk assessment reports	4	4	0	None	None		Report
	Anti- Fraud and Corruption workshops	OpEX	No. of Anti- Fraud and Corruption workshops conducted	4	4	0	None	None	OpEX	Attendance register
	Reports from the Service Provider & Investigation reports	OpEX	No. of reports from the Service Provider	12	1	-11	Delays in the finalisation of the SLA	Fasten the process of appointing the service provider	OpEX	Incident Reports
<b>Priority/Focus Area: 7.5 Monitoring and Evaluation</b>										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Monitoring of projects	OpEX	No. of projects visited	120	120	0	None	None	OpEX	Project visit Report
	Monitor and evaluate compliance to service standards	OpEX	No. of M&E reports submitted	4	4	0	None	None	OpEX	M&E Report
	Back to Basics	OpEx	No. of Back to Basics reports submitted	5	5	0	None	None	OpEX	Back to basics report



PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
<b>Priority/Focus Area: 7.6 Organisational Performance</b>										
	Organisational (SDBIP) performance reports	OpEX	No. of performance reports produced	4	4	0	None	None	OpEX	SDBIP Performance Reports
	Produce mid-year report	OpEX	No. of mid-year reports	1	1	0	None	None	OpEX	Mid-year Report
	Revise SDBIP	OpEX	No. of SDBIPs revised	1	1	0	None	None	OpEX	Revised SDBIP
	Produce annual report	R 250 000	No. of Annual reports	1	1	0	None	None	R 248 020	Annual report
	Produce SDBIP	R 21 897	No. of SDBIPs produced	1	1	0	None	None	R 21 756	Approved SDBIP
<b>Focus Area : 7.7 Justice, Community Safety And Security</b>										
	Promulgation of by-laws	R 3 326 767.54	No. of by-law promulgated	3	3	0	None	None	R20 074 434	By-laws
	Legal		% representations in	100%	100%	0%	None	None		Report

PLANNED					ACTUAL ACHIEVEMENT					Type of POE / Means of Verification
<i>This section is an extract from the SDBIP</i>					<i>This section is the consolidation of the four quarters</i>					
Strategic Objectives	Programme	Budget	Key Performance Indicator	Annual Target (2014/15)	Actual Achievement against planned annual target	Variance	Reasons for poor performance /deviation from planned target	Measures to improve performance in the next financial year / comment	Expenditure	
	representation		litigations							
	Legal Advice		% of legal advice given	100%	100%	0%	None	None		Report
<b>Focus Area : 7.8 Governance</b>										
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Resolve internal audit findings	OpEX	% of internal audit findings resolved	100%	100%	0%	None	The unit received requests for performance reports on quarterly basis and they were submitted.	OpEX	Internal Audit report

**ANNEXURE B:**

**PERFORMANCE OF SERVICE PROVIDERS: 2014 / 2015 FINANCIAL YEAR**

NO	Service provider	Project Name	Type of project	Performance target (2014/2015)	Actual performance achieved by end of the financial year	Action taken to address poor performance
1	MRN TRADING	News letter	Production of news letters	Produce quarterly	Target achieved	None
2	Tshashu Consulting	District Integrated Transport Plan	Review District Integrated Transport Plan	Review	Target achieved	None
3	Split & plash	Vuwani Fire Station	Building	Completion of phase 2	Completed	None
4	CTL	Repairs	Repair of vehicles	100%	100%	None
5	Ntsikazi	Repairs	Repair & maintenance of radio communication	100%	100%	None
6	Licapri contractor	Purchase of vehicles	Purchase	10	10	None
7	Nyeleti Consulting Engineers	Malamulele West: Nhombelani Water Reticulation	Water	Liability period	Liability period	None
		Malamulele West: Dakari Water Reticulation	Water	Liability period	Liability period	None
		Malamulele West: Phaphazela Water Reticulation	Water	Liability period	Liability period	None
		Awelani Eco-tourism	Building	Liability period	Implementation & reporting	VDM cancelled the contract due to financial constraints
8	WR Khanya	Nzhelele RWS: Tshedza, Tshifhire and Nzhelele weir : Nzhelele weirs	Water	Implementation & reporting	Implementation & reporting	Project is progressing well
		Nzhelele RWS: Tshedza, Tshifhire and Nzhelele weir:Main water and	Water	Implementation & reporting	Implementation & reporting	Project is progressing well

NO	Service provider	Project Name	Type of project	Performance target (2014/2015)	Actual performance achieved by end of the financial year	Action taken to address poor performance
		upgrade of pump stations				
9	Mulanga Consulting Engineers	Vuwani Fie Station	Building	Liability period	Liability period	None
10	Ram 77 AT-R'S Construction	Malamulele West: Nhombelani Water Reticulation	Water	Liability period	Liability period	None
11	T & C Civils	Malamulele West: Dakari Water Reticulation	Water	Liability period	Liability period	None
12	Powercube Contractors	Malamulele West: Phaphazela Water Reticulation	Water	Liability period	Liability period	None
13	Mphefhedzi Business Enterprises JV MCCA Property Developers	Awelani Eco-tourism	Building	Liability period	Implementation & reporting	VDM cancelled the contract due to financial constraints
14	Nakiseni Business Enterprises	Nzhelele RWS: Tshedza, Tshifhire and Nzhelele weir : Nzhelele weirs	Water	Implementation & reporting	Implementation & reporting	Project is progressing well
15	DIGES	Nzhelele RWS: Tshedza, Tshifhire and Nzhelele weir:Main water and upgrade of pump stations	Water	Implementation & reporting	Implementation & reporting	Project is progressing well
16	Splish Splash Construction	Vuwani Fie Station	Building	Liability period	Liability period	None
17	Gorogang plant hire	Tshishivhe, Mulodi and Mangaya Water Reticulation Phase 2	Water project	Defect liability	Defect liability period	None
18	Netshikameloni Building Contractor	Rambuda Pumpstation: Bulk line to Mavhode Phase 1B	Water project	Defect liability	Defect liability period	None

NO	Service provider	Project Name	Type of project	Performance target (2014/2015)	Actual performance achieved by end of the financial year	Action taken to address poor performance
19	TSHIMAX	Rambuda Pumpstation: Bulk line to Mavhode Phase 1	Water project	Defect liability	Defect liability period	None
20	Munaka General Enterprise	Rehabilitation of Makuya RWS	Water project	Defect liability	Defect liability period	None (contractor was terminated)
21	T&C Civils	Masisi Sandwell Point B	Water project	Defect liability	Defect liability period	None
22	Rym Construction	Madimbo(Matshakatini), Malale, Domboni Water Supply Phase 1	Water project	Defect liability	Defect liability period	None
23	Immorial Building Construction	Tshikuyu, Dovhu, Dulutulu, Bennde Mutale & Masisi Water Supply	Water project	Defect liability	Defect liability period	None
24	David Diva Construction	Mavhode/Madatshitshi/Tshamulungwi/Mafhohoni Water Supply	Water project	Construction monitoring	97% completion	Approval of the variation order which was delaying the works on site
25	RAM 77 AT-R Construction	Tshagwa, Baimore, Tshiungani Water Reticulation	Water project	Defect liability	96% completion	Consultant contract was terminated due to poor supervision and management
26	TLM Engineering Services	Musina Upgrading of Oxidation Ponds Phase 2	Water project	Completion	Completion	None
27	Muravha Building and Civils	Shayandima Ext 9, 10 and 11 Phase 2: Water reticulation	Water project	Defect liability	99% complete	Project is dependent on other contracts to be fully functional
28	T&C Civils	Shayandima Ext 9, 10 and 11 Phase A: Bulk Water supply	Water project	Defect liability	99% complete	Project is dependent on other contracts to be fully functional

NO	Service provider	Project Name	Type of project	Performance target (2014/2015)	Actual performance achieved by end of the financial year	Action taken to address poor performance
29	Denrob Business Enterprise	Shayandima Ext 9,10 and 11 Phase B: Reservoir	Water project	Defect liability	98%	Penalties were imposed on the contractor for delays
30	Rubicon Civils	Upgrading of Makhado Sewerage Treatment Plant Civil & structural Works	Waste water project	Defect liability	Partial defect liability	The contract was dependent on the other phase to be fully functional
31	Same Water	Upgrading of Makhado Sewerage Treatment Plant-Mechanical & electrical	Waste Water project	Construction monitoring	97% completion	Special electrical and mechanical components delivery was accelerated
32	RYM Construction	Mutale RWS: Upgrading of raw water dam	Water	Liability period	On Hold.	The contractor has abandoned site due to the standing time claim.
33	Greyling Construction	Lupepe Nwanedi RWS: Mechanical and Electrical Phase 3	Water	Liability period	Testing and commissioning	The delays were cause by VDM due to non-payment of invoices
34	H T E Construction	Construction and development of dedicated bulk line from RD7 to Donald Frazer Hospital including storage and bulk, and internal reticulation pipe at Vhufuli, Tshireke and Ha- Makhuvha	Water	Implementation and reporting.	Implementation and reporting.	None the service provider is ahead of working programme
35	Makgetsi Construction	Gundani and Tshamutora Bulk Water Supply and Reticulation	Water	Liability period	Testing and commissioning	The contractor has completed the works in time. ESKOM has delayed the electrification of a borehole and pump station.

NO	Service provider	Project Name	Type of project	Performance target (2014/2015)	Actual performance achieved by end of the financial year	Action taken to address poor performance
						36 Practical handover will be done once ESKOM has energised the system.
36	Solidarity developers	Installation of 1000 conventional meters at Mutale area	water	To be completed by end of financial year	Not completed as yet	The contractor has abandoned site due to budget constraints in VDM
37	Muswodi	Installation of 1 000 conventional meters at Makhado areas	Water	Completed before end of financial year	Completed	None
38	KMA	Installation of 1 000 conventional meters at Makhado areas	Water	Completed before end of financial year	Completed	None
39	KMA	Installation of 3 500 prepay meters	Water	Not completed and only 400 left to be installed	89 % completed	None, delayed due to late payment by VDM
40	NOSSOB SHOTA	Installation of 3 500 prepay meters	Water	Not completed and only 400 left to be installed	89% completed	None, delayed due to late payment by VDM
41	Ram 77 AT-R'S Construction	Malamulele West: Nhombelani Water Reticulation	Water	Liability period	Liability period	None
42	T & C Civils	Malamulele West: Dakari Water Reticulation	Water	Liability period	Liability period	None
43	Powercube Contractors	Malamulele West: Phaphazela Water Reticulation	Water	Liability period	Liability period	None
44	Mphefhedzi Business Enterprises JV MCCS	Awelani Eco-tourism	Building	Liability period	Implementation & reporting	VDM cancelled the contract due to financial constraints

NO	Service provider	Project Name	Type of project	Performance target (2014/2015)	Actual performance achieved by end of the financial year	Action taken to address poor performance
	Property Developers					
45	Nakiseni Business Enterprises	Nzhelele RWS: Tshedza, Tshifhire and Nzhelele weir : Nzhelele weirs	Water	Implementation & reporting	Implementation & reporting	Project is progressing well
46	DIGES	Nzhelele RWS: Tshedza, Tshifhire and Nzhelele weir: Main water and upgrade of pump stations	Water	Implementation & reporting	Implementation & reporting	Project is progressing well
47	Splish Splash Construction	Vuwani Fie Station	Building	Liability period	Liability period	None
48	Metse Civils (Procurement of pipes) & DWS Construction (Construction)	Sinthumule/Kutama/DWA-Valdezia to Mowkop bulk water supply (Makhado West bulk water supply Stage 3) D1	Water	Liability period	Implementation and reporting	Contractor submitted intention for claiming extension of time due to a six months delay of procuring labours by DWS.
49	Dynamic Integrated Geohydor Environmental	Makhado West Bulk Water Supply - Joining of two reservoirs at Mowkop	Water	Liability period	Implementation and reporting	Original scope of works completed. Awaits for the approval of Variation Order for additional works
50	Immorial Building Construction (22 Nov-14)	Nzhelele RWS: Upgrading of water reticulation in villages.	Water	Liability period	Implementation and reporting.	None. The contractor is ahead of time elapsed and implementation programme
51	Splish Splash Construction	Xikundu Mhinga bulk water supply Saselamane B-Reservoir and bulk supply pipeline	Water	Liability period	Liability period	None



NO	Service provider	Project Name	Type of project	Performance target (2014/2015)	Actual performance achieved by end of the financial year	Action taken to address poor performance
52	Gorogang Plant Hire	Xikundu Mhinga bulk water supply Saselamane Botsoleni Maphophe Mabilingwe Bulk and Storage	Water	Liability period	Implementation and reporting	Contractor is on penalties.
53	Rym Construction	Xikundu Mhinga bulk water supply Xamarhwanwani to <b>Peninghotsa</b> bulk pipeline	Water	Implementation and reporting	Implementation and reporting	None
54	Rembu Construction	Xikundu Mhinga bulk water supply Makuleke to Saselamane Botsoleni <b>Xamarhwanwani</b> bulk pipeline	Water	Implementation and reporting	Implementation and reporting	None
55	Malo Construction	Damani RWS: Upgrading of Damani Water Treatment Works	Water project	Defect liability	98% Complete	Contractor has abandoned the site. A sus-contractor has been appointed to complete the projects
56	FGN Construction	Malamulele West RWS: Dovheni Water Reticulation	Water project	Defect liability	defect liability	None
57	Lezmin 3521	Malamulele West RWS: Khakhanwa Reticulation	Water project	Defect liability	Defect liability	None
58	Muravha Building Construction	Nandoni Rws: Bulk line from NN20B to Malavuwe: Contract 1	Water project	Implementation	Implementation	N/A
59	Capstan Trading	Nandoni RWS: Bulkline from NN20B to Malavuwe	Water project	Implement	Implementation	N/A
60	Titanic Business Enterprise	Nandoni RWS: Bulk line from NN20B to Malavuwe: Contract 3	Water project	Implementation	Implementation	N/A

NO	Service provider	Project Name	Type of project	Performance target (2014/2015)	Actual performance achieved by end of the financial year	Action taken to address poor performance
61	TLM Engineering Services	Thohoyandou Block K Extension and Block R Water Reticulation	Water reticulation and household connections	100% Project completion	98% project complete	Project stakeholders have engaged on the issues outstanding. The distributor of the meters.
62	David Diva Construction	Malamulele East Jerome_ Xigalo Water Reticulation	Water reticulation and communal stand pipes	100% Project completion	98% Project completion Not as a result of the Contractor's performance but due to insufficient water supply to the bulk system	The PMU as well as Planning Units are looking at ways to resolve the issue of bulk water supply to the system.
63	TR Building Construction	Malamulele East Jerome_ Nyavhani Water Reticulation	Water reticulation and communal stand pipes	100% Project completion	98% Project completion Not as a result of the Contractor's performance but due to insufficient water supply to the bulk system	The PMU as well as Planning Units are looking at ways to resolve the issue of bulk water supply to the system.
64	Lilithalethu Trading 41 JV Construction	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
65	Siogas General Services	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
66	Nemashe Civils	Household Sanitation	VIP toilets	Implementation and reporting	Implementation and reporting.	Held meeting with them about poor performance
67	Juniano Trading Enterprise	Household Sanitation	VIP toilets	Implementation and reporting	Implementation and reporting	Wrote a letter about the poor performance
68	JH & Sons	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
69	Four Nayu Construction	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None

NO	Service provider	Project Name	Type of project	Performance target (2014/2015)	Actual performance achieved by end of the financial year	Action taken to address poor performance
70	CTTJ Properties Rembuwa Trading	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
		Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
71	K& F JV	Household Sanitation	VIP toilets	Implementation and reporting	200 units completed	Fast track payments
72	Konanani Business Enter	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
73	Moswobi Building Construction	Household Sanitation	VIP toilets	Implementation and reporting	240 units completed but not handed over	To handover
74	Neckmay Trading Enterprise	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
75	Matamela Trade and Services	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
76	Sinned Construction	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
77	Lunghisa Trading 91 cc	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
78	MCC Security and Projects	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None

NO	Service provider	Project Name	Type of project	Performance target (2014/2015)	Actual performance achieved by end of the financial year	Action taken to address poor performance
79	Dynamic Intergrated Geohydro	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
80	TLM Engineering Services	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
81	Ram 77 AT-ARS/Mavhungu	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
82	Dallas B .Enterprise	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
83	SMTM Construction	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
84	Send Them In Trading	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
85	Dim Logistics	Household Sanitation	VIP toilets	Implementation and reporting	Implementation and reporting	Meeting was held about poor performance
86	Nduvho Construction	Household Sanitation	VIP toilets	Retention period	240 units completed and handed over	None
87	Eternicy* investment	T/Ndou unit c water supply	Water	Currently suspended due to unresolved issues of land	None	Thulamela is suppose to resolve land issue challenge.

NO	Service provider	Project Name	Type of project	Performance target (2014/2015)	Actual performance achieved by end of the financial year	Action taken to address poor performance
88	Mafikizolo	Rehabilitation of Shayandima	Road	Contractor was terminated due to none performance	None	None/Unavailability of own funding
89	Muravha Building construction	Xikundu Mhinga RWS N73 to Saselamane	Water	Construction	99% Complete	Approval of pipe jacking road crossing.
90	The construction	Reticulation at phiphidi, Ngwenani ya themeli and Tshiawelo	Water	Completed	Connection and Commissioning	Water Planning section is addressing the issue
91	Muravha Building construction	Reticulation at Mathule Zwikwengwani	Water	100% Completed	100% Completed	100% Completed
92	Vhakoma trading enterprise	Vondo RWS NGUDZA,DZINGAHE INCLUSIVE OF MATETSHE	Water	100% completed	Busy attending snag lift	None
93	T&C Civils	Nandoni RWS construction of bulk line in Muraga via Mangondi	Water	Construction	47% Completed	Revised program and action plan
94	LEZMIN	Xikundu Mhinga DWS Saselamane to Makuleke	Water	Construction	68% completed	None
95	Mukhachane construction	Xikundu Mhinga DWS Xamarawani to xaswita	Water	Construction	46% Completed	None
96	Mashrick social development consultant	Malamulele east Jerome water(road house)	Water	100% completed	100% completed	None
97	Ram 77	Mapate community tourism	Road	100% completed	75% complete ( project suspended due to unavailability of own funding	None

Annexure C.

CAPTITAL PROJECTS CAPTITAL PROJECTS

Project name	Planned start date	Planned end date	Budget 2014/15	Expenditure	Fourth quarter Target	Actual (From April to June 2015)	Variance	Measures to improve performance / comment	Type of POE	Responsible Project manager
<b>Community services</b>										
Construction of Vuwani training centre and fire station	1-Jul-14	31-Dec-14	R 3,600,000.00	R 3 212,409.91	Liability period	Liability period	None	None	Practical Completion certificate	Maseda
<b>Water Projects</b>										
Malamulele West: Nhombelani Water Reticulation	17-Feb-14	17-Aug-14	R3,000,000.00	R 1 719,187.20	Liability period	Liability period	None	None	Completion certificate	Maseda
Malamulele West: Dakari Water Reticulation	17-Jan-14	17-Oct-14	R7,000,000.00	R 4 262,972.81	Liability period	Liability period	None	None	Completion certificate	Maseda
Nzhelele RWS: Tshedza, Tshifhire and Nzhelele weir : Nzhelele weirs	29-Aug-14	31-Aug-15	R24,187,754.92	R 3 439,357.51	Implementation & reporting	Implementation & reporting	None	None	Reports and Minutes of the meetings	Maseda
Nzhelele RWS: Tshedza, Tshifhire and Nzhelele weir: Main water and upgrade of pump stations	29-Aug-14	31-Aug-15	R9,044,791.39	R 1 156,611.43	Implementation & reporting	Implementation & reporting	None	None	Reports and Minutes of the meetings	Maseda
Construction of Bulk Pipeline from NN20B to Malavuwe (Contract 2)	1-Jul-14	2-Feb-16	R10,000,000.00	R 24 465 027.99	Implementation	Implementation	None	None	Progress report	Sandani
Construction of Bulk Pipeline from NN20B to Malavuwe (Contract 3)	1-Jul-14	2-Feb-16	R10,000,000.00	R 17 217 317.19	Implementation	Implementation	None	None	Progress report	Sandani
Malamulele west RWS Phase 2: Dovheni water reticulation	10-Feb-14	10-Aug-14	R4,000,000.00	R 2 692 484.81	Liability period	Liability	None	None	Completion certificate	Sandani
Malamulele west RWS Phase 2: Khakhanwa water reticulation	10-Feb-14	10-Nov-14	R7,000,000.00	R 5 843 832.07	Liability period	Liability	None	None	Completion certificate	Sandani
Damani RWS: Upgrading	15-Aug-11	29-Aug-14	R2,800,000.00	R 6 896 797.96	Liability period	Implementation	Unavailability of	Sub Contractor	Completion	Sandani

Project name	Planned start date	Planned end date	Budget 2014/15	Expenditure	Fourth quarter Target	Actual (From April to June 2015)	Variance	Measures to improve performance / comment	Type of POE	Responsible Project manager
of Water Treatment Works							funds to complete the project	requested to finish the project and submit an invoice	report	
Malamulele west RWS Phase 2: Xihosana water reticulation	1-Jul-14	1-Jul-15	R12,900,000.00	0	Implementation & reporting	Planning	No budget	Planning to finalize the requests for funds	Completion report	Sandani
Malamulele west RWS Phase 2: Mukhomi water reticulation	1-Jul-14	1-Jul-15	R10,100,000.00	0	Implementation & reporting	Planning	No budget	Planning to finalize the requests for funds	Completion report	Sandani
Construction of Bulk Pipeline from NN20B to Malavuwe (Contract 1)	1-Jul-14	2-Feb-16	R10,000,000.00	R 18 865 091.40	Implementation	Implementation	None	None	Progress report	Sandani
Malamulele East Jerome-Xigalo Water Reticulation	4-Feb-14	12-Sep-14	R5,000,000.00	R 1 871 934.20	Liability period	Testing and Commissioning	The physical works on the projects are complete however the incomplete reservoir at Jerome whose Contractor was terminated had an impact on water supply to the projects.	Efforts are underway to complete the reservoir therefore getting water into the system.	Completion certificate	Mashale
Malamulele East Jerome-Nyavhani Water Reticulation	4-Feb-14	10-Oct-14	R5,000,000.00	R 1 864 494.34	Liability period	Testing and Commissioning		Completion certificate	Mashale	
Thohoyandou Block K Ext and Block R Water reticulation	13-Jan-14	11-Jul-14	R3,000,000.00	R 1 967 330.14	Liability period	Testing and Commissioning	There was a problem with the LCD screens of the meters. Some of the meters were replaced, however upon commissioning the majority of the meters were not functioning correctly	A stakeholder meeting was arranged. It was agreed that the main supplier will be contacted and requested to replace the screens.	Completion certificate	Mashale
Mavhode/Madatshitshi/Ts hamulungwi/Mafhohoni	2-Oct-12	31-Jul-14	R1,000,000.00	R 3,853,616.17	Liability period	Liability period	None	n/a	Completion certificate	Mabonyane

Project name	Planned start date	Planned end date	Budget 2014/15	Expenditure	Fourth quarter Target	Actual (From April to June 2015)	Variance	Measures to improve performance / comment	Type of POE	Responsible Project manager
Water Supply										
Upgrading of Makhado Sewerage Treatment Plant-Mechanical & electrical	1-Aug-12	31-Jul-14	R16,000,000.00	R 1,277,927.18	Liability period	Liability period	None	n/a	completion certificate	Mabonyane
Tshagwa,Baimore,Tshiungani Water Reticulation	26-Sep-12	30-Sep-14	R100,000.00	R 0.00	Liability period	Construction 94% progress	Two connections to bulk water supply	Budget required to pay outstanding claim and connections	completion certificate	Mabonyane
Malamulele East Jerome-Road House Water Reticulation	4-Feb-14	12-Sep-14	R4,000,000.00	R 20,307,835.17	Liability period	100% Completed	None	None	Completion certificate	Budeli
Reticulation at Phiphidi, Tshiawelo, Dovhoni and Ngwenani	6-Feb-14	19-Dec-14	R19,800,000.00	R 17,038,398.30	Liability period	98% Completed	R2 main connection outstanding	Water planning section in process of resolving the connection problem.	Completion certificate	Budeli
Reticulation at Mathule and Zwikwengani	16-Jan-14	26-Aug-14	R7,000,000.00	R 2 109 438.18	Liability period	100% completed	None	None	Completion certificate	Budeli
Xikundu/Mhinga water reticulation phase 2	1-Oct-14	30-Jun-15	R50,000,000.00	R 4 055 086.33	Awarding of tender	Awaiting Contractors appointment	Validity period expires on 25 June 2015	Validity period extended by 60 days.	Completion certificate	Budeli
Xikundu RWS: Bulk supply- NR3 to Saselemani Pipeline	11-Apr-14	11-Oct-14	R30,000,000.00	R 2 109 438.18	Liability period	99% Completed	Practical handover still outstanding.	The Practical completion Scheduled to be done on the 16 July 2015.	Completion certificate	Budeli
Xikundu RWS: Bulk supply- Mangena and Gonani storage and Bulk line	11-Apr-14	11-Oct-14	R15,000,000.00	R 7 317 066.00	Liability period	100% Completed	Practical handover still outstanding.	The Practical completion Scheduled to be done on the 8 July 2015	Completion certificate	Budeli
Xikundu RWS: Bulk supply- Saselemani B	11-Apr-14	11-Oct-14	R20,000,000.00	R 16 265 572.41	Liability period	Completion	Liability period	None	Completion Certificate	Shirinza



Project name	Planned start date	Planned end date	Budget 2014/15	Expenditure	Fourth quarter Target	Actual (From April to June 2015)	Variance	Measures to improve performance / comment	Type of POE	Responsible Project manager
reservoir and Bulk line										
Xikundu RWS: Bulk supply- Saselemani, Botsoleni, Maphophe, Mabiiligwe bulk pipeline and storage, Including Professional Fees	11-Apr-14	11-Oct-14	R15,000,000.00	R12 019 604.07	Liability period	Implementation and reporting	Liability period	The contractor to submit the revised claim for extension of time. If he fails to complete by the revised due date he will be penalized.	Progress meeting and meeting minutes	Shirinza
Nzhelele RWS: Tshedza, Tshifhire and Nzhelele weir: Upgrading of water reticulation Tshifhire and Tshedza weirs	27-Nov-14	28-May-15	R5,654,846.16	R 13 329 855.22	Testing and Commissioning	Implementation and reporting	Testing Commissioning	None, since the contractor is still within the original contract period.	Progress Reports and Meeting minutes	Shirinza
Matsa, Mamvuka and Manyii Bulk Water Supply	13-Dec-11	30-Aug-14	R1,000,000.00	R 1 090 520.90	Testing and Commissioning	Liability period	None	None	Completion Certificate	Shirinza
Valdezia to Mowkop bulk water supply D1	22-Mar-15	22-Sep-15	R11,475,000.00	R 10 714 073.10	Liability period	Implementation and reporting	Liability period	None. Contractor is within the contract period and on programme.	Progress Report and meeting minutes	Shirinza
Valdezia to Mowkop bulk water supply D2	22-Mar-15	22-Sep-15	R11,475,000.00	0.00	Implementation & reporting	Tender Stage	Implementation and reporting	None since DWS is responsible for the appointment of the contractor for materials however the follow-ups are being done	Progress report	Shirinza
Mowkop interlinking of reservoirs	29-Aug-14	29-Nov-14	R3,000,000.00	R 1 985 163.48	Implementation & reporting	Implementation & reporting	None	None	Progress report	Shirinza

Project name	Planned start date	Planned end date	Budget 2014/15	Expenditure	Fourth quarter Target	Actual (From April to June 2015)	Variance	Measures to improve performance / comment	Type of POE	Responsible Project manager
Upgrade of Vondo Water Treatment Works	20-Aug-14	21-Aug-15	R61,412,971.10	R7 408 899.45	Awarding	0% complete	Waiting for the appointment of the contractors	Fastrack the appointment of service providers	Progress report	Gangashe
Gundani Tshamutora Bulk & water reticulation	22 April 14	21 May 15	R10, 393, 893.00	R11 574 854.86	Implementation & reporting	95% complete and Testing and commissioning	ESKOM to Install the borehole	Extention given until 15 <sup>th</sup> July 2015	Progress report	Gangashe
Mutale RWS: Upgrading of purification works	31 Aug 12	04 Dec 14	R5, 000, 000.00	R5 785 278.76	Implementation & reporting	85% complete	Raw water dam to be constructed	Project on hold pending the approval of standing time claim	Progress report	Gangashe
Construction and development of dedicated Bulk line from RD7 to Donald Fraser Hospital including storages and other Bulk and internal reticulations of Vhufulwi, Tshireke and Makhuvha	15 April 14	16 Oct 16	R25, 000,000.00	R26 593 693.83	Implementation & reporting	92% complete	The Pump are ordered	None still within duration	Progress report	Gangashe
Luphephe Nwanedi, abstraction Folovhodwe (Phase 3) WTW Mechanical & Electrical	29 Aug 12	27 June 13	R4, 000, 000.00	R5 690 839.59	Implementation & reporting	100% complete	None	None	Progress report	Gangashe

Annexure E

**VHEMBE DISTRICT DISASTER MANAGEMENT CENTRE**

Enquiries: Nthambeleni T G  
Telephone No: 015 964 4535  
Cell No: 082 531 4444  
Email: nthambelenit@vhembe.gov.za

**2014/2015 ANNUAL REPORT TO THE PROVINCIAL DISASTER MANAGEMENT  
CENTRE**

The purpose of Vhembe District Disaster Management Centre is to create an approach to disaster management that focuses on risk reduction –the risk of life, economic loss and damage to property, especially to those communities who are most vulnerable due to poverty and general lack of resources.

This report seeks to provide information on the activities of Vhembe District Municipality for the 2014/2015 financial year and the centre would report on the following:

- Status of Disaster Management in the district

- Activities of DDMC focusing on the Key Performance Areas and Enablers as accentuated in the National Disaster Management Framework
- Disaster incidents that impacted on the district during the said period and actions taken to alleviate the plight of the affected households
- Challenges faced by the Centre during the year
- Activities planned for the 2015/16 period

**1. Status of Disaster Management in the District**

**KPA 1: Establishment of Institutional Capacity in the District**

The District has established

- District Disaster Management Centre
- District Disaster Management Advisory Forum is fully functional and properly constituted
- The District Disaster Management Framework has been developed
- The Disaster Management Plan is in place

**LOCAL MUNICIPALITIES WITHIN VHEMBE DISTRICT MUNICIPALITY**

Municipality	Disaster Management Centre established	Head of Centre appointed(Dedicated Official)	Disaster Management Forums established	Disaster Management Plans developed	District Disaster Management Framework
Thulamela	No	Yes	Yes	Yes	
Makhado	Yes	Yes	Participate in District Forum	Yes	

Municipality	Disaster Management Centre established	Head of Centre appointed(Dedicated Official)	Disaster Management Forums established	Disaster Management Plans developed	District Disaster Management Framework
Mutale	No	Yes	Participate in District Forum	Yes	
Musina	No	Yes	Yes	Yes	

## 2. ACTIVITIES FOR THE YEAR 2014/2015

### 2.1 KPA 1: INSTITUTIONAL CAPACITY

Vhembe District Disaster Management Centre achieved the following activities for the year:

- Coordinated 4 District Disaster Management Advisory Forums for the year
- Participated in Local municipality's workshop for the advisory forum members
- Participates in Provincial Disaster Management Advisory Forum
- Participated in district JOCOM
- Coordinated Hazardous Material training for disaster, fire ,traffic and SAPS official which was conducted by a delegate from Sasol company in Rosebank

### 2.2 KPA2: DISASTER RISK ASSESSMENT

- 6 Risk assessments were conducted

**TSHIDZINI TO MUKULA**

**PROBLEM AREA**

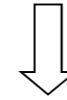




**Maungani Bridge**







## **RAIN WATER FLOW DIRECTION**

### **2.3 KPA 3: DISASTER RISK REDUCTION**

The following Risk Reduction initiatives were carried out:

- Attended Business adopt a municipality workshop in Durban
- Contingency plans for all seasons and events developed
- Conducted disaster risk reduction workshops
- Conducted awareness campaigns

## **2.4 KPA 4: RESPONSE AND RECOVERY**

Activities undertaken by the district:

### **2.4.1 Emergency relief fund projects**

Coordinated site visits for emergency relief projects which include: Vhembe water services projects and roads and bridges from all 4 local municipalities damaged by heavy rainfall during declared disaster which occurred January and February 2013.

Site visits were conducted during February and June 2014 to monitor progress of funded projects.

**Dzindi waterworks project completed**

Nkotswi Bridge after reconstruction

2.4.2 Festive and Easter operations campaign

2014/15 Festive Season operations aiming at:

- Ensuring more visibility of law enforcement on the roads.

- Ensuring that all services responsible for responding during accidents receive the call at the same time as they are based in designated operational centres during festive season.
- 2015 Easter operations
  - Ensuring more visibility of law enforcement on the roads
  - Ensuring that all services responsible for responding during accidents receive the call at the same time as they are based in designated operational centres during Easter Operations

#### 2.4.3 2014 Disaster Risk Reduction Seminar

- Coordinated Disaster Risk Reduction Seminar focusing on climate change and its impact on our communities

#### 2.4.4 No Fire Season Imbizo

- Coordinated 2015 No Fire Imbizo during winter season which was held at Tshamulungwi ground on the 5<sup>th</sup> June 2015.



**PICTORIAL VIEW OF SOME EVENTS**

*Vhembe District Disaster Management Centre and Ramushwana Fire Station officials during Tshamulungwi No Fire Imbizo held on the 5<sup>th</sup> June 2015*

Community members during No Fire Imbizo at Tshamulungwi ground

Traditional dancers and community members during No Fire Imbizo at Tshamulungwi ground

Working on Fire group entertaining the audience during No Fire Imbizo at Tshamulungwi ground.

**Incidents that affected Vhembe District Municipality during 2014/2015**

**Thulamela Local Municipality**

- Hailstorm
- Thunderstorm
- Public Unrest
- Fire incidents
- Road accidents

**Makhado Local Municipality**

- Hailstorm
- Thunderstorm
- Public Unrest
- Fire incidents

**Mutale Local Municipality**

- Fire Incidents
- Floods

**Musina Local Municipality**

- Fire incidents
- Floods

**Measures undertaken in response to all the incidents mentioned above:**

- JOCOM meetings activated in times of public unrest where all relevant stakeholders attend
- Relief materials ( food parcels ,blankets and tents)dispatched to assist the affected households

**CHALLENGES FACING DISTRICT DISASTER MANAGEMENT CENTRE**

- Appointment of Head of Centre and staff
- Budget :some local municipalities do not have budget for disaster risk reduction and response and recovery activities

- Local municipalities still perceive disaster management as district competency

**PLANNED ACTIVITIES FOR THE YEAR**

- Review of the Disaster Management Plan for the district
- Intensifying disaster risk reduction workshops focusing on communities ,and municipal councillors
- Functional Centralized Communication Centre
- Facilitate Education, Training, Capacity building ,Public Awareness and Research

