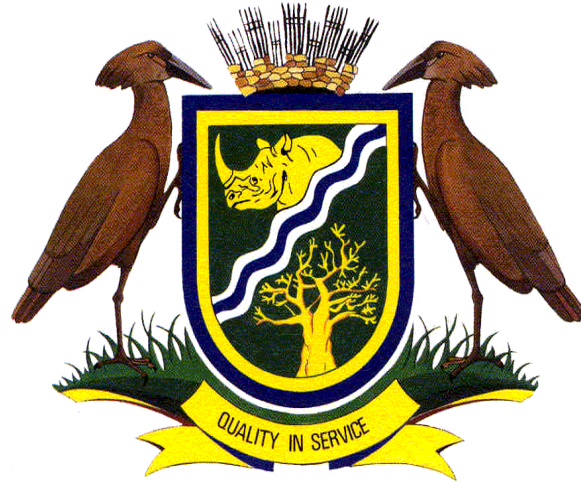
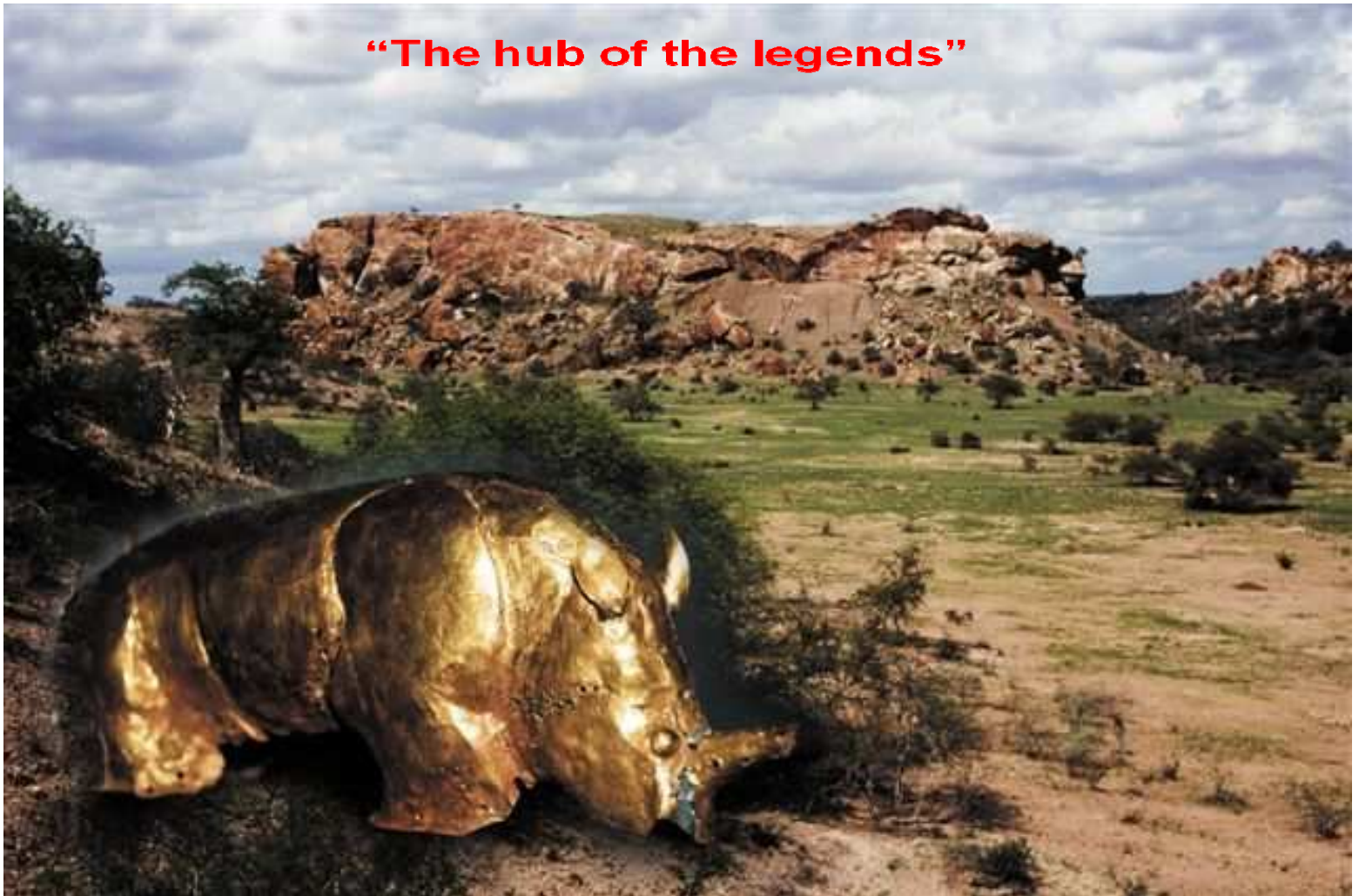


**VHEMBE DISTRICT MUNICIPALITY**  
**ANNUAL PERFORMANCE REPORT: 2009/2010**



**“The hub of the legends”**



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## CHAPTER 1

### FOREWORD BY THE MUNICIPAL MANAGER



Significant progress was made during the 2009 /2010 financial year in intensifying the municipality's effort to improve the quality of life of the residents of Vhembe District by reducing poverty and inequalities. Whilst the management of Vhembe District acknowledged this progress, it is also very conscious that some sections of our communities are still living in poverty. We therefore remain steadfast in our resolve to work tirelessly to resolve these challenges.

This annual report presents an honest expression of the Municipality's performance during the year under review, as well as the challenges that confronted us and the interventions we undertook. Over the review period the Municipality successfully developed and implemented a number of initiatives to stabilize its administration. These include the following:

- Development of workplace skills plan
- Appointment of key strategic personnel
- Review of organogram
- 46 Water Projects out of 97 are fully completed

However, the following areas presented some challenges and will require continuous attention in the 2010 / 2011 financial year.

- Finalisation of placement of transferred staff
- Finalisation of the Job Evaluation Process

- Continuous improvement in good corporate governance; performance monitoring and integration; and achieving an unqualified audit opinion.
- Becoming a customer focused and more responsive institution, in adherence to Batho Pele principles.

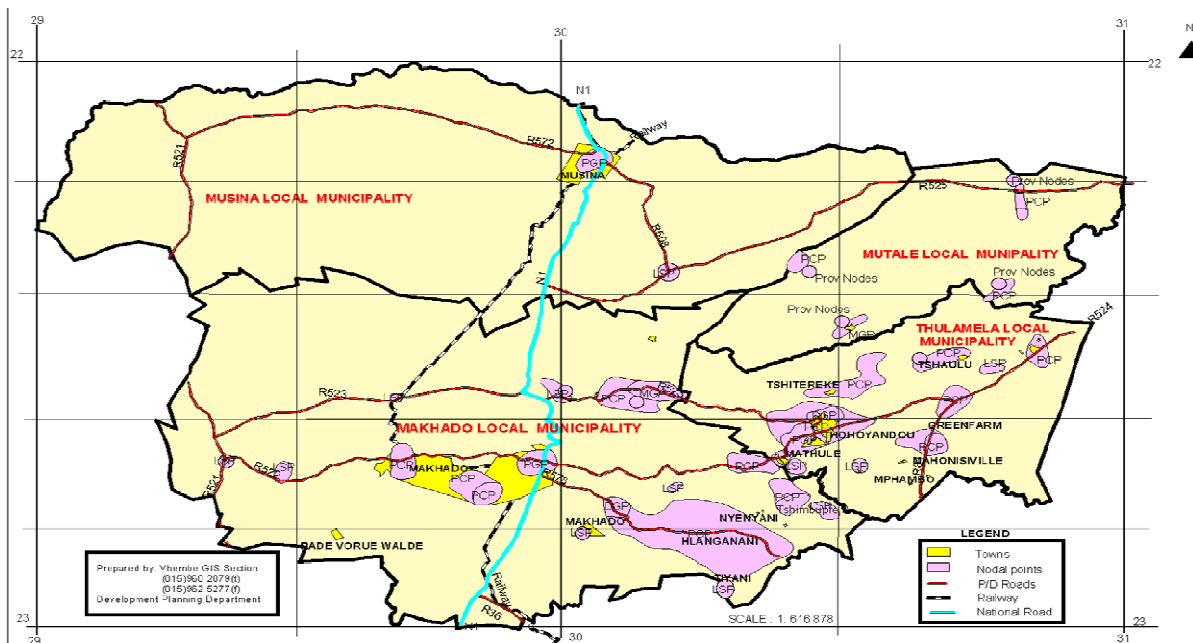
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**SIGIDI K.T.M.O**  
**MUNICIPAL MANAGER**  
**VHEMBE DISTRICT MUNICIPALITY**

## INTRODUCTION AND OVERVIEW

The key priority areas of the institution during the year under review find their expression in the Integrated Development Plan, and Service Delivery and Budget Implementation. As we present the Draft Annual Performance Report for the 2009/10 financial year, it is imperative that we provide an overview of some of our high points of success and failures we may have encountered, in our endeavour to serve the people of our district.

### Location of the Municipality



### Our Vision

The vision of the Vhembe District Municipality is to be:

**“The legendary cultural hub in the southern hemisphere and a catalyst for agro-and tourism development.”**

What the Vision means:

Vhembe District is rich in traditional legends and culture and can use these attributes and natural assets as a tourism destination in the southern hemisphere where tourists

are attracted to come and explore African legends. Besides eco- and natural tourism are the existing agro- opportunities that can be expanded to grow Vhembe District Municipality into the natural trading post between South Africa and three other neighbouring countries. This in itself will contribute towards the development of Southern Africa Development Economic Co-operation (SADEC) region. This will create extra-ordinary economic growth for the whole district, culminating in the improvement of the quality of life of all citizens. The vision finds expression in the development trajectory and framework of the Province and therefore is in tandem with the provincial growth strategy.

### **Our Mission**

The mission of the Vhembe District Municipality is as follows:

**To be an accountable and community-driven municipality in addressing poverty and unemployment through sustainable socio-economic development and service delivery.**

The mission addresses the objects of local government as stipulated in Section 152 of the Constitution that is based on: democratic and accountable governance; sustainable services; social and economic development; safe and healthy environment; and encourages community involvement. It also supports the key provisions of the Systems Act that are to:

*“provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that is affordable to all.”*

### **Legislative Mandate of the District : Our Core Mandates**

Vhembe District Municipality is contained in chapter 3 and 7 of the Constitution of the Republic of South Africa, Act 108 of 1996.

The District Municipality further draws its mandate from policy and legislative pronouncements within the following:

- ◆ White Paper on Local Government(1998)
- ◆ Local Government : Municipal Demarcations Act (1998)
- ◆ Local Government : Municipal Structures Act (1998)
- ◆ Local Government : Municipal Systems Act (2000)

### **Our Powers and Functions**

Vhembe District Municipality 's powers and functions as outlined in Section 84 (1) of the Municipal Structures Act ,117 of 1998 are as follows :

- ◆ Integrated Development Planning for the District municipality as a whole including a framework for integrated development plans for the local municipalities within the area of the district municipality taking into account the integrated development plans of those local municipalities.
- ◆ Bulk supply of water that significant proportion of municipalities in the District.
- ◆ Bulk electricity that affects a significant proportion of municipalities in the District.
- ◆ Bulk Sewerage purification works and main sewage disposal that affects significant proportion of municipalities.
- ◆ Solid waste disposal sites serving the area of the District as a whole.
- ◆ Municipal roads which form an integral part of road transport system for the entire area of the District as a whole.
- ◆ Regulation of passenger transport services.
- ◆ Fire fighting services serving the area of the District as a whole.
- ◆ Promotion of local tourism for the area of the District municipality.

- ◆ The receipt , allocation and if applicable the Distribution of grants made to the District.
- ◆ The imposition and collection of taxes, levies and duties as related to the above-mentioned functions or as may be assigned to the District Municipality in terms of National legislation.

### Overview of the Municipality

Vhembe District Municipality was established in the year 2000 in terms of Local Government Municipal Structures Act 117 of 1998. The Municipality has been classified as a category C, grade 4 municipality by the Municipal Demarcation Board in terms of section 4 of the Local Government: Municipal Structures Act, 1998. The Vhembe District Municipality is located in the Northern part of Limpopo Province and shares boarders with Capricorn and Mopani District municipalities in the southern, eastern and northern directions respectively. The sharing of boarders extends to Zimbabwe and Botswana in the North West and Mozambique through Kruger National Park.

The District covers **21 407 square km** of land and according to DWAF Stats Form-D study the population has increased and is standing at **1.388 427 million** people and the district settlement patterns +- **772** whilst the number of households is **269 547**. The population is mainly comprised of **women (55%)** with **50%** of the population being under the age of 20 years. About **57%** of the population does not have formal education, **9%** has primary education and **20%** with secondary education and only **3%** with tertiary education. The main contributions to the economy are community services (**22%**) mining (**0.7%**) and trade **14%**. Tourism, agriculture and manufacturing are also significant with potential to be further enhanced. Unemployment level is at **53%**. During the period under review, the municipality was governed by Cllr Mdaka F.

### POLITICAL STRUCTURE

During the year under review Vhembe District Municipality had the following components; Council, Governance and Administration.



## **(I) Council.**

The legislative and executive authority of the municipality resides in council headed by the Speaker. In the year under review the Council was headed by Councilor S. Sibiya as the Speaker. Council was composed of 54 Councilors. 22 Councillors are directly elected and 32 are proportionally representatives of the 4 local Municipalities within the District and 2 traditional leaders have been designated as part of council.

## **(II) Governance**

The governance component of the municipality resides with the Executive Mayor assisted by the Mayoral Committee. During the 2009/2010 financial year the Executive Mayor of Vhembe District Municipality was councilor F.P Mdaka. The Executive Mayor was assisted by 9 Members of the Mayoral Committee each heading a portfolio of responsibilities as follows:

- ◆ Finance: Cllr Phologa .D
- ◆ Technical Services: Cllr. Rumani .F
- ◆ Community Services: Cllr. Luruli .M
- ◆ Development Planning: Cllr. Phaswana .P
- ◆ Corporate Services: Cllr. Chabane JP

## MAYORAL COMMITTEE



Executive Mayor  
Cllr F.P. Mdaka



Speaker  
Cllr S. Sibiva



Chief Whip  
Cllr T.R. Ratshitanga

Cllr M.T. Matumba

Cllr ML Selepe

Cllr MJ Nwendamutswu

Cllr F. Rumani

Cllr P. Phaswana

Cllr D. Phologo

Cllr O. Ahmed

Cllr JP Chabane

Cllr SM Ravhuanzwo

## Councillors

Cllr R. Mashele

Cllr G. Tshamaano

Cllr NP. Muladi

Cllr R. Langa

Cllr RL. Mulaudzi

Cllr TS. Mashau

Cllr RM. Tseli

Cllr TR.  
Nemutanzhela

Cllr NS. Ligege

Cllr M. Mankhili

Cllr JP.  
Underwood

## Municipal Management Team



**K.T.M.O Sigidi**  
Municipal Manager



**Ramathaphe L:**  
Chief Financial  
Officer



**Razwiedani S:**  
GM Exec  
Mayor's Office



**Makumule M. T:**  
GM  
Development  
Planning



**Tshivhengwa N:**  
GM Technical  
Services



**Nyathela T.T:**  
GM Corporate  
Services



**NemaKonde M. A:**  
GM Community  
Services

## ADMINISTRATION

The administrative component of the municipality is headed by the Municipal Manager as an accounting officer and head of Administration. The Municipal Manager of Vhembe District Municipality in the year under review was Mr Sigidi K.T.M.O. Administration was composed of 7 Departments, namely, Corporate Services, Finance , Community Services, Technical Services, Development Planning , Office of the Executive Mayor and Office of the Municipal Manager.

## DEMOGRAPHIC PROFILE

Vhembe District Municipality has as per 2001 census results had a population of 1.199 884 people. The population distribution within the local Municipalities in the District as per 2001 stats South Africa results reflect that 575 675 people are found in Thulamela Municipality , 496 198 in Makhado , 40 836 in Musina and 57 643 in Mutale .

The population of the District is mainly comprised of women who forms 55% of the population while 50% of the population is composed of people under the age of 20

years. The languages that are spoken in the District are Tshivenda, Xitsonga, English, Afrikaans and Sepedi.

The poverty rate in the District as per the 2001 census has been recorded at 63.3% covering 176 464 households.

**DEMOGRAPHIC PROFILE PER LOCAL MUNICIPALITY**

MAKHADO LM	583 491
MUSINA LM	42 994
MUTALE LM	93 578
THULAMELA LM	668 364
<b>TOTAL POPULATION</b>	<b>1 388 427</b>

## **CHAPTER 2**

### **PERFORMANCE HIGHLIGHTS**

#### **SUMMARY OF OBJECTIVES AS PER THE 2009/10 IDP AND SDBIP**

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

- To review the organizational structure in line with the IDP review process.
- Development of Job descriptions and Job evaluation
- Placement of transferred personnel from DWA and Health Dept.
- To fully comply with all HR legislations at all times
- Customer service and Batho-pele
- Information Technology
- Council support

##### **KPA 2: BASIC SERVICE DELIVERY**

- To ensure that people in the district have access to clean running water
- To ensure that people in the district have access to decent sanitation by 2010
- To improve Local Economy in the District
- To improve capacity to respond to Emergency
- To ensure that people in the district have access to GRID energy by 2012
- To improve 20km of roads accessibility
- To construct one multimodal facility in order to provide safe, affordable, reliable efficient and fully integrated transport operations and infrastructure by 2020
- To ensure effective response to emergency
- To promote safe environment
- To reduce fire hazards and ensure safe building usage by 2010

##### **KPA 3: LOCAL ECONOMIC DEVELOPMENT**

- To ensure that the district economy grows by 3% by June 2010

- To reduce unemployment by 5% by June 2010
- To reduce poverty by 10% by June 2010

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

- To ensure that MTERF allocations of all available municipal resource are done through proper process of MFMA
- To prepare financial statements which fairly present the financial position, results and cash flow of the municipality
- To safeguard the municipality's assets and resources
- To ensure that procurement is done fairly, equitable, transparent, competitive and cost effectively at all times
- To improve processes, procedures and quality of financial information

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

- To fully comply with the approved service standards and adhere to approved consolidated programme of meetings.
- To fully coordinate special programmes

#### **ACHIEVEMENTS**

All Section 57 Managers signed performance agreements for the 2009/2010 financial year and were fully assessed on their performance on a quarterly basis. We managed to review the organizational structure (organogram) in line with the 2009/2010 IDP. We have also managed to fill 14 vacancies out of 19 vacant positions targeted. It also worth mentioning that, the Municipality was able to adhere to the corporate calendar in terms of the IDP review meetings. Once more, we managed to produce a credible IDP approved by Council within stipulated time lines as required by legislations.

Monitoring & Evaluation and PMS unit was established and located in the Office of the Municipal Manager. This, therefore, led to consistency in holding quarterly review meetings as well as proper monitoring of project implementation. An ICT

strategy which would ultimately culminate into different projects and programmes such as EDMS, Leasing, VPN, DRP, RMIS, Power UPS etc, was developed. The post office building has been connected to the email and internet facilities.

The municipality also made considerable achievements on projects planned for the financial year under review. A glimpse of progress made is as depicted here-below:-

**Fully completed projects per category for 2009 / 2010**

Water projects	Sanitation projects	Transport Planning projects	Roads projects	Disaster man, fire & rescue services projects	LED projects
Total = 97	Total = 3	Total = 2	Total = 11	Total = 5	Total = 7
Projects at 100% Fully completed	Projects at 100% Fully completed	Projects at 100% Fully completed	Projects at 100% Fully completed	Projects 100% Fully completed	Projects at 100% Fully completed
46 Water Projects	0 Sanitation Projects	1 Transport Projects	5 Roads Projects	0 Disaster Man Projects	2 LED Projects

## **CHAPTER 3.**

### **HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT**

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

##### **To review the organizational structure in line with the IDP review process.**

The organogram as well as the succession plan were reviewed in line with the 2009/2010 IDP and approved by Council. The municipality budgeted for 19 positions to be filled in the financial year 2009 / 2010 in order to deliver on its approved strategic plan (IDP). However the municipality we managed to fill 14 vacancies.

##### **Development of Job descriptions and Job evaluation**

Job descriptions have been developed and by the end of the financial year they were submitted to employees for their signatures.

##### **Placement of transferred personnel from DWA and Health Dept.**

The placement committee was established to embark on this process. Placement on personnel completed and by end of the reporting period in question, it was due for submission council.

##### **To fully comply with all HR legislations at all times**

All HR policies were reviewed during the financial year in question. Compliance reports on OHS, COIDA and EAP were developed through out the financial year. Employment equity plan and work place skills plan were developed and approved by council.

##### **Customer service and Batho-pele**

The municipality intended to establish a help desk with a suggestion which should be manned on a daily basis by June 2010. However, this objective could not be realized



due to the renovations that were carried out by the landlord throughout the financial year.

### **Information Technology**

It was the intention of the municipality that, during the financial year under review, it must develop an intranet and a functional website. Measure challenges were encountered in terms of breakdown on the system during the financial year. However, the municipality was able to maintain the lease of hardware to keep the institution running and cater for newly appointed officials. A total of 163 PCs were leased at R110 000 per month. The Electronic Document Management System is in place and more than 60 files were scanned by end of the financial year.

### **Council support**

A consolidated calendar for all council meetings was developed and timeously implemented throughout the financial year. Council minutes and agenda were distributed as outlined in the Service Delivery and Budget Implementation Plan.

### **"Credible" IDP approved/adopted by Council.**

The District ensured that its planning meetings were adhered to during the financial year under review. These meetings involved the 08 IDP Steering Committees, 3 special meetings, 3 IDP Rep Forums and 4 District Development Planning Meetings. IDP Review Framework and Process Plan have been adhered to.

### **To fully implement organizational PMS by June 2010**

The SDBIP for 2010/2011 was compiled and approved by Council as required by legislation. The annual report for 2008/2009 financial year was also compiled and approved by Council. The municipality was very consistent in holding quarterly review meetings to reflect on its performance, identify gaps and introduced informed interventions.

**To compile and update reliable and credible service delivery database.**

Another aspect which was fully achieved during the financial year in question is the monitoring of projects. The municipality managed to track the progress on its projects and kept updated information on each project. This has enable us to make interventions where required. 47 projects were visited during 2009 / 2010 financial year.

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

To fully comply with the approved service standards and adhere to approved consolidated programme of meetings.

One of the most critical obligations of the municipality is to ensure that we maintain our presence in the community. During the financial year under review we managed to organize and hold 4 izimbizo in 4 local municipalities. The State of the District Address event which is held annually was also well organized.

To fully coordinate special programmes

The municipality continued on the implementation of the Programme of Action on Special Programmes. Workshops on Youth, Women, Children and Disabled persons have been conducted.

## CHAPTER 4

### FINANCIAL INFORMATION (AUDITED STATEMENTS NOT ATTACHED)

#### KPA 4: MUNICIPAL FINANCIAL VIABILITY : FINANCE DEPARTMENT

**To ensure that the MTERF allocations of all available municipal resources are done through a proper process as detailed in the MFMA.**

In fulfilling this objective, we have compiled section 71 reports and financial indicators throughout the financial year as required by the Municipal Finance Management Act. The 2010 / 2011 budget plan has been compiled and submitted to council as required by legislation.

**To prepare financial statements which fairly present the financial position, results and cash flow of the municipality.**

The submission of the 2011 / 2013 budget to council has been done in line with the Municipal Budget reporting format. Financial statements for the previous financial year 2008 / 09 has also been compiled. The audit report has been submitted to Council with the necessary recommendations. In responding to internal audit queries, management comments have been submitted.

**To safeguard the Municipality assets and resources**

The municipality has established a committee to deal with asset management to ensure that acquisition and asset management is done in accordance with MFMA. The monthly creditor's payments reports were submitted together with the section 71 reports throughout the financial year.

**To ensure that procurement of goods and services is done following a process which is fair, equitable, transparent, competitive and cost-effective at all times.**

The quarterly stock take reports were done and reports compiled. Quarterly reports on procurement statistics were also compiled. The following bids were evaluated, adjudicated and awarded by 30 of June 2010:-

BIDS	NO. OF BIDS
Bids evaluated	43
Bids adjudicated	34
Bids awarded	38

## Revenue management

### Expenditure report as at 30 June 2010

DEPARTMENT	TOTAL BUDGET ALLOCATION	CAPITAL BUDGET	CAPITAL EXPENDITURE	% SPENT CAPITAL	OPERATING BUDGET	OPERATING EXPENDITURE	% SPENT OPERATING BUDGET	OVERALL % SPENT
CORPORATE SERVICES	50,260,631.00	12,625,745	4,077,047.44	32%	36,134,886	31,879,016.35	88%	72%
OFFICE OF THE MUNICIPAL MANAGER	9,464,741.00	170,000.00	1125,000.00	74%	9,294,741.00	6,253,912.21	67%	67%
COUNCIL	8,203,336.00	-	-	0%	8,203,336.00	7,744,462.00	94%	94%
OFFICE OF THE MAYOR	14,860,792.00	2,250,000.00	521,562.20	23%	12,610,792.00	11,227,432.34	89%	79%
OFFICE OF THE SPEAKER	687,055.00	100,000.00	-	0%	587,055.00	237,368.43	40%	35%
OFFICE OF THE CHIEF WHIP	21,430.00	-	-	0%	21,430.00	17,508.00	82%	82%
FINANCE	25,789,106.00	730,000.00	199,507.89	27%	25,059,106.00	17,332,323.78	69%	68%
TECHNICAL SERVICES	534,980,599.00	523,140,274.00	338,136,799.83	65%	11,840,325.00	9,695,170.01	82%	65%
COMMUNITY SERVICES	89,623,708.00	42,353,169.00	32,440,540.44	77%	47,270,539.00	39,333,276.56	83%	80%
PLANNING	82,545,884.00	62,364,015.00	24,481,596.16	39%	21,181,869.00	15,411,989.40	73%	48%
WATER SERVICES	270,750,271.00	78,000,257.00	34,374,761.75	44%	98,630,014.00	180,233,062.72	91%	79%
ENVIRONMENTAL HEALTH SERVICES	12,714,935.00	1,500,000.00	-	0%	11,214,935.00	9,753,817.54	87%	77%
<b>TOTAL</b>	<b>1,099,902,488.00</b>	<b>723,233,460.00</b>	<b>434,356,815.71</b>	<b>60%</b>	<b>382,049,028.00</b>	<b>329,119,339.53</b>	<b>86%</b>	<b>69%</b>

	Budget	Actual	Variance	%
Regional Service Levy Replacement Grant	34,684,900.00	35,181,459.30	496,559.30	101%
Municipal Systems Improvement Grant	735,000.00	735 000	0	100%
Municipal Infrastructure Grant	219,457,000.00	205 008 000	14,449,000	93%
Equitable Shares	261,409,000.00	261 409 134	0	100%
Department of Transport Grant	210,665.00	0	210 665	0%
Local Government Finance Management Grant	750,000.00	750 000	0	100%
Department of Water and Forestry Water Operations Subsidy	160 971 000.00	143,263,999.90	17,707,000.10	89%
Department of Water and Forestry Water Affairs and	21,000,000.00	23,487,595.69	2,487,595.69	112%
Municipal Health Services	13 000 000.00	13 000 000	0	100%
Interest on Investment	25 978 838	22,280,395,28	3,698,442.72	86%
Rental of Property	76 176	64,311.48	11,864.52	84%
Sale of Tender Documents	485 625	445,041.49	40,583.51	92%
Regional Service Council Levy : Arrear collection	73 193	73 193	0	100%
Water Sales	20 000,000.00	21,841,843.23	(1,841,843.23)	109%
Roll over: Capital Projects Own Funds	73 317 720	73 317 720	0	100%
Roll over: Capital Projects : Grants	114 136 729	114 136 729	0	100%
Surplus from operations	35 057 000	35 057 000	0	100%
Fire Service fee	20 000	27 420	7 420	137%
Unspent Funds 2008/9 - Additional Roll Over – Community	2 965 324	2 965 324	0	100%
ACIP Makhado Sanitation	20 000 000	0	20 000 000	0%
Lottery funds	1 700 000	0	1 700 000	0%
Fire services fee	20 000 000	44 964 .25	24 964.25	225%
Sale of manure	-	1 656	1 656	100%
Certificate of acceptance	-	672	672	100%
<b>TOTAL REVENUE BY SOURCE</b>	<b>1 099 850 078</b>	<b>1 049 647 798</b>	<b>50 203 181.32</b>	<b>95%</b>

## CHAPTER 5

### SERVICE DELIVERY REPORTING

#### KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT : TECHNICAL SERVICES DEPARTMENT.

##### To ensure that people in the district have access to clean running water

To achieve this objective the municipality projected to increase the percentage of households with access to basic level of water. This was done through implementation of water related projects. At the end of the reporting period, progress on water projects was as depicted here-below.

Water projects for 2009 / 2010 = **97**

Tender/planning stage	Projects below 20%	Projects at 20% - 39%	Projects at 40% - 59%	Projects at 60% - 79%	Projects at 80% - 99%	Projects at 100%
26	2	1	2	4	16	46

*Progress on each project is fully depicted on annexure A*

##### To ensure that people in the district have access to decent sanitation by 2010

To achieve this objective, the municipality intended to increase the percentage of households with access to basic level of sanitation.

Sanitation projects for 2009 / 2010 = **3**

Tender/planning stage	Projects below 20%	Projects at 20% - 39%	Projects at 40% - 59%	Projects at 60% - 79%	Projects at 80% - 99%	Projects at 100%
0	0	0	0	1	2	0

*Progress on each project is fully depicted on annexure B*

**To improve 20km of roads accessibility**

In order to achieve this objective, the municipality sought to increase the kilometers of surfaced/tarred road. There were 10 roads projects under construction during the financial year under review.

Roads projects for 2009 / 2010 = **11**

Tender/planning stage	Projects below 20%	Projects at 20% - 40%	Projects at 40% - 60%	Projects at 60% - 80%	Projects at 80% - 99%	Projects at 100%
3	0	0	0	0	3	5

*Progress on each project is fully depicted on annexure C*

**To improve Local Economy in the District**

In order to increase the investment opportunities in the district, the municipality planned to construct LED projects.

LED projects for 2009 / 2010 = **7**

Tender/planning/design stage	Projects below 20%	Projects at 20% - 39%	Projects at 40% - 59%	Projects at 60% - 79%	Projects at 80% - 99%	Projects at 100%
0	0	0	1	1	3	2

*Progress on each project is fully depicted on annexure D*

**To construct one multimodal facility in order to provide safe, affordable, reliable efficient and fully integrated transport operations and infrastructure by 2020.**

This objective was meant to provide public transport planning as well as roads and storm water infrastructure development. 2 projects were budgeted for. A side walk paving from J.J Motors to Sibasa has been constructed and 26 community members were employed. Construction of Masisi Taxi Rank is also completed.

Transport Planning projects for 2009 / 2010 = 2

Tender/planning stage	Projects below 20%	Projects at 20% - 39%	Projects at 40% - 59%	Projects at 60% - 79%	Projects at 80% - 99%	Projects at 100%
0	0	0	0	0	1	1

*Progress on each project is fully depicted on annexure E*

**KPA 2: Basic service delivery and infrastructure development : COMMUNITY SERVICES DEPARTMENT.**

**To ensure effective response to emergencies and disasters**

One of the key areas of focus in order to achieve this objective was to develop a risk reduction plan. The plan was developed and it created a usable platform for conducting research on hazards and vulnerabilities. 10 researches were conducted by the end of June 2010 as target in the SDBIP. An Integrated Disaster Management Framework was also developed and approved by council during the financial year under review.

**To conduct special operations**

It is also pleasing to report that the municipality managed to actively participate in all Festive season as well as Easter holidays operations. The municipality also managed to respond to all (949) reported incidents to offer rescue and emergency services. Inspection of high risk premises (12) were conducted within the district to determine the level of fire protection measures in place as well as means of escape in case of fire.

**Reduction of environmental hazards by 70% in the District by 2010**

As part of our effort to educate communities about safe environment, the municipality conducted 10 health awareness campaigns and further conducted 53 water samplings on rivers and boreholes. 779 dumping sites, including illegal dumping sites, were inspected.



### **To ensure safe building usage by 50% by 2012**

In order to determine the safe usage of buildings within the district, 593 inspections were conducted on schools, businesses, crèches as well as the detention facilities.

### **KPA 3: Local Economic Development : DEVELOPMENT PLANNING DEPARTMENT**

#### **Increase the district economy by 3% annually within the District**

We have prioritized to embark on SMME summit in an effort to empower local communities in business. Summits on SMME, Agriculture and Tourism were conducted. Spatial Development Framework was also adhered to. The municipality also conducted 2 awareness campaigns on enhancing Environment Awareness Programme. Local shows were conducted at Musina, Makhado and Mutale.

#### **Reduce unemployment by 5% annually within the District**

The Municipality managed to conduct 20 seminars on information dissemination in order to empower communities on economic opportunities within the District. A draft marketing strategy has been developed and is in place.

#### **To alleviate poverty by 10% within the District through rural economic base development**

The municipality facilitated the implementation of 7 LED projects. 5 projects have been completed and are in operation i.e Awelani Eco-Tourism Phase I &II and Tshififi Concrete Manufactory.

### **APPROVAL**

\_\_\_\_\_  
**MUNICIPAL MANAGER**

\_\_\_\_\_  
**DATE**

# ANNEXURES

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**ANNEXURE A:****WATER PROJECTS**

No	Projects / Programmes	Budget	Expenditure by 30/06/10	Actual by 30/06/10	Impact analysis on completed projects
1	Nzhelele RWS-Mutshedzi Water Purification	R 13 Million	R 9 090 543	97%	
.2	Masakona Bulk Water Supply	R 250 000.00	0	Retention	None
3	Dumela Water Reticulation	R 1 Million	0	100% complete	451 households benefited
4	Tshipise Dambale Water Reticulation	R 150 000.00	R 89 821	Retention	515 households benefited
5	Musina Water Augmentation and Storage	R 100 000.00	0	Final completion June 2010	237 households benefited
6	Upgrading of water supply in Domboni, Malale & Madimbo Phase I	R 300 000.00	0	98%	-
7	Rehabilitation of Gwangwathini	R 250 348.00	R 247 946.35	Retention	-
8	Middle Letaba RWS-Doubling of Majosi Phase 1	R 7.5 Million	0	98%	-
9	Guyuni/Khunguni Water Supply	R 7 Million	R4.2Million	97% construction	-
10	Rehabilitation of Makuya RWS	R 450 000.00	0	100 % Commissioning and handover	-
11	Mukununde/Maramanzhi Water Supply	R 250 000.00	R 248 926	Retention	351 households benefited
12	Tshiungani Water Reticulation	R 250 000.00	R 3.6 Million	Retention	289 households benefited
13	Mulenzhe Old and New Water Reticulation	R 210 000.00	R 16 837.00	Retention	200 households benefited
14	Mhinga Ponds Phase I	R 3.5 Million	R 3.2 Million	Retention	2270 households benefited
15	Mhinga Ponds Phase II	R 6 Million	R 2.6 Million	100%	-
16	Sereni Bulk Water Supply	R 600 000.00	R 5 724 232	Retention	2240 households benefited

17	Mashamba Bulk Water Supply	R 700 000.00	R 11 149 987	99%	-
18	Kutama/Sinthumule Contract A	R 250 000.00	0	100%	19820 households benefited
19	Kutama/Sinthumule Contract 2A	R 3 Million	R 3 971 007	90%	-
20	Kutama/Sinthumule Contract B1	R 950 000.00	0	Retention	19820 households benefited
21	Kutama/Sinthumule Contract B2	R 600 000.00	0	100%	19820 households benefited
22	Kutama/Sinthumule Contract B3	R 900 000.00	0	Retention	19820 households benefited
23	Kutama/Sinthumule Contract B4	R 600 000.00	0	100%	-
24	Kutama/Sinthumule Contract B5	R 1.2 Million	0	100%	-
25	Kutama/Sinthumule Contract B6	R 18 Million	R 15 910 694	100% Completed	19820 households benefited
26	Kutama/Sinthumule Contract C	R 10 Million	R6 250 080	Still on Litigation process (80%)	-
27	Mapani Water Supply	R 200 000.00	R74,800	On hold due to land issue.	-
28	Musina Water and Sanitation New Proclamation	R 2 Million	R1 055 033	On hold - Designs completed	-
29	Khubvi Water Supply	R 6 Million	R 1 375 996	Procurement	-
30	Mutale Route S –Phase1 A	R 637 000.00	R 851 377.00	Retention	3003 households benefited
31	Mutale Route S –Phase 2A	R 3.8 Million	R 3.6 Million	Retention	-
32	Mutale Route S –Phase 2B (Humbulani)	R 3 141 794	R2 797 980	Retention	-
33	Mutale Route S –Phase2B (De GUEL)	R 2 707 363	R 2 521 091	Retention	-
34	Masisi Sandwell Point B	R 900 000.00	0	95%	
35	Rambuda Pump Station: Bulk Line to Mavhode (Diva)	R 6 Million	R 3 Million	100% Completed	1090 households benefited
36	Mafukani to Mabila Rising Main Phase II	R 14 Million	R 15 207 862	97%	-
37	Musina Installation of Sewer Ext 6 and 7	R 7.9Million	R5 633 123	70% Construction	-
38	Musina Installation of Sewer Ext 1	R 13.7 Million	R9 106 924	60% construction	-

39	Phiphidi /Ndongola Water Reticulation	R 6 Million	R3 987 122	75% Construction	-
40	Thohoyandou Unit C Ext Water Supply	R 4.5 Million	R679 101	Tender Stage	-
41	Tshidzivhe Local Ground Water Reticulation	R 9.5 Million	R9 298 900	100%	-
42	Mutale Route S –Phase 2B (Nexo 417)	R 2 707 363	R 1 459 232	Retention	-
43	Mutale Route S –Phase2C (Denrob)	R 3 038 072	R 2 076 495	100%	-
44	Mutale Route S –Phase 2C Li ore)	R 1 736 420	R 1 477 277	100%	-
45	Mutale Route S –Phase 2 C (Ndidzu)	R 1 156 894	R 838 019	100%	-
46	Mutale Route S –Phase 2 C(Koepo)	R 1 319 919	R 937 408	100%	-
47	Damani RWS NN20B Bulk Line to Thenzheni Phase 5	R 13 369 370	R 14 300 552	Retention	13866 households benefited
48	Thohoyandou Sewerage Work Phase II	R 30 990 975	R11 899 915	31%	-
49	Tshikuyu, Dovhu, Duluthulu,Bennde Mutale	R 2.5 Million	R 1.1 Million	90%	Contract terminated
50	Tshixwadza Water Reticulation Phase II	R 7.9 Million	R8 797 437	100%	456 households benefited
51	Tshiendeulu Water Supply	R 6 Million	R7 298 481 Million	10%	-
52	Ngwekhulu, Bofu La Mato Water Reticulation	R 6.1 Million	R9 655 040	95% Construction	-
53	Mukumbani, Tshilapene, Radali	R 18 Million	R 8 361 759	79 % Construction	-
54	Lupepe Nwanedi RWS	R 18 Million	R4,6 Million	10%	-
55	Provision of water-farming areas Phase 1	R 5 Million	R 1.4 Million	99%	-
56	Musina Ext. 14 Water Reticulation	R300 000.00	0	Fiinal Completion	237 households benefited
57	Musina Ext. 14 sewer reticulation	R5.2 Million	R 6 663 1440	Retention	237 households benefited
58	Rambuda Pump Station: Bulk Line to Mavhode (Tshimax)	R 4.5 Million	R2,9 MIL	90% Construction	Contract to be terminated
59	Mutale RWS-WTW Raw Water Pump	R 200 000.00	R 125 500	Retention	22774 households benefited
60	Mutale RWS-WTW (5 MG Concrete Reservoir)	R 350 000.00	R 284 365	Retention	Same as above

61	Mutale RWS-WTW (New Dosing Building)	R 350 000.00	R 329 604	Retention	Same as above
62	Mutale RWS-WTW (Replacement of Sand)	R 100 000.00	R 111 618	Retention	Same as above
63	Altein Bulk Storage and Water Reticulation	R 403 000.00	0	Retention	717 households benefited
64	Thohoyandou Business Area- Sewer	R 5.5 Million	R 8 297 548	80% complete	-
65	Damani RWS NN20B Bulk Line to Thenzheni Mianzwi Phase 4	R 6 357 346	R 4 769 160	98% complete	-
66	Khakhu Water Supply	R 650 000.00	0	Retention	1723 households benefited
67	Makwarela Water Reticulation	R 5 Million	R 264 797	Retention	544 households benefited
68	Itsani Main Services	R 500 000.00	R500,000.00	Complete and hand over	12 households benefited
69	Middle Letaba Command Reservoir	R 3.5 Million	R 2 142 351	55%	-
70	Mavhode to Mabila Bulk Water Supply	R 12 Million	R 2.2 Million	Retention	3177 households benefited
71	Mavhode/Madatshitshi/Tshumulungu/Mathohoni Water Supply	R 7 Million	R 855 798	Technical Report approved	-
72	Tshitale RWS: Mulima,Likhade,Pfananani Water Supply- Contract A	R 700 000.00	R 6 611 918	Retention	-
73	Water Supply Equipments	R 5 Million	0	0	-
74	Damani RWS- Feasibility Study	R 2.9 Million	R 228 755	Technical Report submitted to DWA	-
75	Malamulele West RWS	R 7 Million	0	Technical Report Submitted to DWA	-
76	Thohoyandou Business Area Water Supply	R 6 172 508	R 4 327 336	100%	-
77	Nandoni to Malamulele Bulk Water Supply	R 10 Million	R 1 531 753	Procurement	-
78	Dzindi-Lwamondo RL2-RL6	R2.5 Million	R 1 554 625	Procurement	-
79	Tshitale RWS: Mulima,Likhade,Pfananani Water Supply Contract B	R 500 000.00	0	Retention	-
80	Muwaweni,Madadzhi, Luvhufhe,Tswika and Slinger Bulk Water Supply	R 200 000.00	R 138 289	99%	-
81	Shayandima Ext 9,10 and 11	R 1 Million	-	Technical Report submitted to DWA	-

82	Thohoyandou Block K Ext Water Reticulation	R 1 Million	-	Technical Report submitted to DWA	-
83	Nzhelele North RWS	R 1 Million	-	Technical Report submitted to DWA	-
84	Nzhelele North RWS (Tshedza, Tshifhire and Murunwa)	R 1 Million	-	Technical Report submitted to DWA	-
85	Mutale RWS (Upgrading of Raw Water Purification Works)	R 1 Million	-	Design Report submitted	-
86	Tshiungani II, Nwini, Maholoni, Bileni (Electrification of Boreholes)	R 1 Million	-	Design Report Approved By VDM	-
87	Vhembe District Waste Water Management Plan	R 1 Million	-	Final Report s operational Manual for Waste Management Plan submitted to VDM	-
88	Tshagwa, Baimoro, Tshiungani Water Reticulation	R 1 Million	-	Technical Report submitted)	-
89	Tshagwa, Baimore, Tshiungani Water Reticulation	R 1 Million	-	Technical Report submitted to DWA	-
90	Malamulele East (Xikundu/Mhinga) Water Reticulation	R 1 Million	-	Technical Report submitted to DWA	-
91	Hlungwane (Ntlaveni D) Water Reticulation	R 1 Million	-	Technical Report submitted to DWA	-
92	Tshitale RWS (Pipeline to Nandoni)	R 1 Million	-	Scoping report submitted	-
93	Tshakhuma RWS	R 1 Million	-	Scoping Report	-
94	Phiphidi –Shonisani Water Reticulation	R 1 Million	-	Technical Report submitted to DWA	-
95	Mhinga/Lambani Bulk Water Supply	R 1 Million	-	Site establishment	-
96	Eltivilas Sewerage Internal Reticulation Phase II	R 10 Million	R 1 952 474	Site handed over on 25 June 2010	-
97	Mhinga Ponds Phase 111 (Extension)	R6.5 Million	0	40%	-

**ANNEXURE B:**

**SANITATION PROJECTS**

No	Projects / Programmes	Budget	Expenditure by 30/06/10	Actual by 30/06/10	Impact analysis for completed projects
1	Thulamela LM Rural Sanitation	R 51,180Million	R44,928,081	92% Construction	5480 households benefited
2	Makhado LM Rural Sanitation	R 51,840Million	R43,609,835.28	78% Construction	6769 households benefited
3	Mutale LM Rural Sanitation	R 35,880Million	R32,880,000	80% Construction	7671 benefited



**ANNEXURE C**

**ROADS PROJECTS**

No	Projects / Programmes	Budget	Expenditure by 30/06/10	Actual by 30/06/10	Impact for analysis for completed projects
1	Upgrade Road Leading To The Air force Base from Madombidzha Phase 1	R 14 Million	R 16 647 221.38	99%	-
2	Khunguni Access Road	R 4 Million	R 4 322 046.35	100% on Retention	-
3	Tshilapfene to Mukumbani: Upgrading from Gravel to Tar	R 2 Million	R1 750 000.00	Design approved	-
4	Maungani Access Roads : Phase 2	R 2 Million	R2 000 000.00	Design approved	-
5	Makonde Matangari Access Road Phase 2	R 15 Million	R 4 Million	Design on hold	-
6	Construction of internal roads: Nancefield Extension 5 & 7	R 6 Million	R 5 209 978.67	100% on Retention	-
7	Rehabilitation of Shayandima Industrial Area Streets	R 15 Million	R 7 552 636.62	90% Construction	-
8	Mavhunga Access road: Phase 2.	R 15 Million	R9 Million	100% complete, on Retention	Access to community
9	Upgrade Of Road D3570:Road From Ramukhuba To Vuwani	R 40 Million	R 40 Million	100% complete, on Retention	Access to community
10	Maungani Access Roads : Phase 1	R 20 Million	R17.4 Million	100% complete, on Retention	Access to community
11	Masisi Taxi Rank & Access road	R 12 051 396.87	R 11 870 625.92	98%	All Commuters

**ANNEXURE D:**

**LED PROJECTS**

No	Projects / Programmes	Budget	Expenditure by 30/06/10	Actual by 30/06/10	Impact for completed projects
1	Awelani Eco-Tourism Phase 1 & 2	R10 Million	R5,262,310	100% Completed	28 households benefited
2	Mapate Eco-Tourism	R10 Million	R 6 485 508	40%	-
3	Tshakhuma Hatchery	R 2.0 Million	R 1.8 Million	80% (Project is on hold)	-
4	Pfano Polish	R 700 000	0	90%	-
5	Tshiffi Concrete Manufactory	R 1.7 Million		100% Completed	61 households benefited
6	Makuya Feedlot	R1 350 000	R 202 778	60%	-
7	Fresh Produce Market	R1.7 Million		95% Construction	-

**ANNEXURE E.**

**TRANSPORT PLANNING PROJECTS**

No	Projects / Programmes	Budget	Expenditure by 30/06/10	Actual by 30/06/10	Impact for completed projects
1	Development of Side Walk paving (JJ Motors-Sibasa)	R4m	R 4m	100% on Retention	All pedestrians, cyclist and joggers.etc
2	Development of Masisi Taxi Rank	R8m	R 3 985 700.73	95% complete	All Commuters

**ANNEXURE F:****DISASTER MANAGEMENT, FIRE AND RESCUE SERVICES PROJECTS**

No	Projects / Programmes	Budget	Expenditure by 30/06/10	Actual by 30/06/10	Impact for completed projects
1	Concept Plan of Dzanani Fire House	0	0	0 Progress	-
2	Malamulele Fire Station	R 24 Million	R9 396 149	70%	-
3	Vuwani Fire Station & Training Centre	R38 Million	R13 937 807	Earthwork-100% completed	-
4	Female Single Quarters at Makhado	R 600 000.00	R184,632.06	5% Construction	-
5	Female Single Quarters at Obed Mashaba	R 600 000.00	R 2 292 144	100%	-