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# QUARTERLY ORGANISATIONAL PERFORMANCE REPORT

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SECOND QUARTER  
2010/2011 (FROM 1 OCTOBER TO  
31 DECEMBER 2010)

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VHEMBE DISTRICT MUNICIPALITY

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**Submission of the Second Quarter (From 1<sup>st</sup> October to 31 December 2010) Performance Information to the Executive Authority**

To the Executive Mayor; Cllr Mdaka F. P, I have the honour of presenting the 2010/2011 2<sup>nd</sup> Quarter Performance Information for Vhembe District Municipality.

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Tshivhengwa N. F:

Acting Municipal Manager: Vhembe District Municipality

Date: \_\_\_\_\_

**VHEMBE DISTRICT MUNICIPALITY**



**QUARTERLY ORGANISATIONAL PERFORMANCE REPORT: 2<sup>nd</sup> QUARTER 2010/2011**

# 1. CORPORATE SERVICES DEPARTMENT

## 1.1 SDBIP REPORT

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO-CATED	EXPEN-DITURE	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
<b>CORPORATE SERVICES DEPARTMENT</b>							
<b>Human Resources Management:</b>	All staff properly placed and budget posts filled	Conduct an HR Audit	R500,000.00		Audit Report	Not done	
<b>Organizational structure &amp; appointment</b>							
“	“	Organisational structure reviewed and job descriptions and titles signed and aligned	Op Ex		100% Job description signed-25% budgeted posts filled	Signed by employees but still to be signed by Union	
“	“	Develop an HR Strategy	R500 000.00		Tender awarded	Not done	
“	“	Implementation of employment equity	Op Ex		10%	10%	
“	“	Training and development plan	1% payroll		25% training budget	10%	
“	“	Develop/review HR polices and develop processes & procedures	R700 000.00		Tender awarded	66% or R279 235 10	

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO-CATED	EXPEN-DITURE	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
<b>Information Technology (IT)</b>	ICT Strategy report with IT architecture and future roadmap	Conduct IT Audit Develop of ICT Strategy	R500 000.00 R450 000.00		Strategy report Strategy report	Still requires evaluation	
	“	Security plan implemented	R500 000.00			Award stage	
“	Up-to-date website	Revamp website	R250 000.00		-	Partially done (still negotiation with SITA regarding cost)	
“	“	Implementation of intranet application	-		-		
“	efficient basic technical support to client departments –	Implement service management desk	-		-	Done	
“	IT resources (hardware, software, network, server, etc.)	Streamlining of printing services Contract management plan	R2m		1 SLA report	Done	
“	100% ICT Policies, Processes and Procedures implemented	Development of ICT policies and procedures	R700 000		Approval of policies and procedure	Awaiting award (tender stage)	
<b>Disaster Recovery plan</b>	Implement phase 1 of Disaster Recovery	Implementation of DR systems & policies	R9744 253		Appointment	Awaiting Appointment, still in tendering stage	
<b>EDMS</b>	An operational EDMS	EDMS implementation project	R1 651 550		25% roll-out	Scanners in procurement stages	
<b>IT Service Management Tool</b>	Functional IT Service Management Desk	Establish IT service desk	R2m		System acquired	Done	

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
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<b>General Auxiliary Services:</b>  <b>Fleet management</b>	Provision of effective and efficient fleet management service	User requests processed within agreed timelines and correctly Regular maintenance of fleet	R200 000-00	R140 911 84	3	3 months returns submitted to finance 3x accident reported	
<b>Records &amp; registry services</b>	Provision of effective and efficient records management system	Implementation of EDMS in conjunction with IT Department by 2011	-	R113 55	25% roll out	79 files scanned 12 letters franked	
<b>Building management &amp; maintenance</b>	To provide effective and efficient building and management services	Maintain and manage	R156 032-00		-	Appointment of contractor to complete revamping by Public works	
<b>Provision of office space &amp; furniture</b>	To provide sufficient office space and furniture for at least 2000 employees	Construction of offices for VDM	Op Ex		Feasibility study report	Training of PPP Project Steering committee	
“	“	Construction of Guard Rooms	R250 000		-	Tendering process in progress	
<b>Security services</b>	To provide efficient and effective security services for all municipal buildings	Visibility of guards at all security points Improved inspections		R5 651 148 75	3 reports	64 inspection conducted No incident reported	
<b>Photocopies</b>	To provide photocopying services to staff	Photocopying services provided at all times when required and machine repaired within 2 working days after fault reporting	Op Ex		Daily (3 monthly reports)	3	
<b>Telephone</b>	To provide efficient telephone system to the institution.	Switchboard telephone is answered within 03 rings	R3 128 500.00		Daily (3 monthly reports)	3	
“	“	Faulty telephones reported and initiated within 24 hours	Op Ex				

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO-CATED	EXPEN-DITURE	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
<b>Bursary administration</b>	Bursary administration	Administration of bursaries of the municipality in line with the approved policy	Op Ex		1		
<b>Labour relations</b>	To maintain labour peace	Labour Awareness improved	Op Ex		1		
“	Limit dispute and grievances	Conducting workshops on Policies	Op Ex		1		
“	Labour policies and procedures development	All Labour relations policies and procedures developed	Op Ex		-	Awaits adjudication	
“	“	100% of policies and procedures approved	Op Ex		50%	Same as above	
<b>Occupational health and Safety (OHS)</b>	Zero-rated IOD	Central Safety Meetings	Op Ex		1	1	
“	“	Health and safety training	Op Ex		1	1	
“	“	Building inspections	Op Ex		1 weekly report	1	
<b>Employee Assistance Programme (EAP)</b>	To provide employee wellness services to employees at all times	Provide comprehensive wellness report	R500 000.00		1	1	
“	“	Development of EWP Policy, Conduct Wellness awareness campaigns	Op Ex		-		
“	“	Assessment and referral of cases to relevant resources and implementation	Op Ex		-		
“	“	Establishment of workplace HIV/AIDS Programmes, Conduct Needs analysis survey	Op Ex		-		

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO-CATED	EXPEN-DITURE	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
“	“	Co-ordinate employee wellness committee	Op Ex		-		
<b>Council Secretariat</b>	To provide secretarial services to all relevant stakeholders	Agendas distributed at least 48 hrs before meetings Minutes distributed not later than 3 days after meeting	Op Ex			Done	
“	Coordination of meetings	Council meetings	Op Ex		1	Done	
“	Coordination of meetings	Mayoral Committee meetings	Op Ex		3	1	
“	Coordination of meetings	Audit committee meetings	Op Ex		1	1	
“	Coordination of meetings	Local Labour Forum meetings	Op Ex		3	1	
“	Coordination of meetings	Corporate services meetings	Op Ex		1	2	
“	Coordination of meetings	Portfolio Committee meetings	Op Ex		3	2	
	Coordination of meetings	IGR	Op Ex		1	1	
	Coordination of meetings	Senior Management meetings	Op Ex		12	9	



## 1.2 RISK MANAGEMENT: CORPORATE SERVICES DEPARTMENT

OBJECTIVE	RISK CATEGORY	RISK DESCRIPTION	IMPACT OF RISK	CURRENT CONTROL MEASURES	EFFECTIVENESS OF CURRENT CONTROL MEASURES
To review organizational structure in line with the IDP review, ensure that all posts are attached with job descriptions and all budgeted vacant posts are filled	Corporate Service HR	Resignation of key personnel	Major	Draft succession plan in Place	Partially effective
To fill all budgeted vacant posts	Corporate Service HR	Dispute between management and unions	Major	Draft recruitment Policy	Effective
To ensure that all staff are properly placed on the organogram	Corporate Service HR	Inadequate human resource capacity	Major	Organogram of placement policy available	Fully effective
Ensure that job titles, salary levels vs details on pay day system are the same	Corporate Service HR	Lack of skills and capacity	Minor	Payday system in place	Effective Payday
Bursary administration	Corporate Service Training	Request for bursaries not in line with PDPs Bursary Policy in Place	Insignificant	Allowance in terms of career pathing	Fully Effective
To review employment equity plan and ensure that it's approved by the council and implemented by 2010/11	Corporate Service HR	lack of adherence to Employment Equity Act	Major	Employment Equity Plan in place	Fully Effective
Conduct assessment and identify gaps within HR processes	Corporate Service HR	Disintegrated HR processes	Critical	None	None
Develop an HR Strategy for 2011	Corporate Service HR	Unavailability of budget to conduct HR Strategy	Critical	Draft available	Partial effective
To maintain labour peace	Corporate Service HR	Unions and management views not aligned	Critical	LLF Functional	Effective
Limit dispute and grievances	Corporate Service HR	Lack of Labour Relations Strategy	Critical	Labour Forum in Place	Effective

<b>OBJECTIVE</b>	<b>RISK CATEGORY</b>	<b>RISK DESCRIPTION</b>	<b>IMPACT OF RISK</b>	<b>CURRENT CONTROL MEASURES</b>	<b>EFFECTIVENESS OF CURRENT CONTROL MEASURES</b>
To ensure health and safety of all employees within the working environment at all times	Corporate Service OHS	Budget and non-compliance to OHS policies	Critical	OHS Policies in Place	Effective
To provide employee wellness services to employees at all times	Corporate Service EAP	Ineffective EAP	Critical	EAP Policy in place	Effective
Review and update of ICT policies and development of processes and procedures	Corporate Service IT	Non-compliance corporate and ICT norms and standards	Critical	ICT Policies in Place	Partially effective
Develop an enterprise architecture and future roadmap	Corporate Service IT	Inadequate human resource capacity, unavailability of information, no budget	Critical	None	None
Implement phase1 of the disaster recovery plan	Corporate Service IT	Budget and system/network downtime	Critical	None	None
Establish service desk	Corporate Service IT	Haphazard logging of calls, Budget and procurement processes	Critical	Software is in place	Partial effective
To provide basic ICT support including Internet, server, hardware, software & email support services within	Corporate Service IT	Lack of skills and capacity and infrastructure not adequate	Critical	All resources in place	Effective
Develop and implement a plan for improved ICT Security	Corporate Service IT	Viruses, Fraud, fire and theft	Major		
Implement Electronic Document Management System	Corporate Service IT	Disintegrated information	Critical	ICT Security place in system in place	Effective
Provide efficient technical support to client departments including servers, emails, internet, intranet and all ICT hardware and software	Corporate Service IT	Lack of human capital and infrastructure capacity, budget	Major	Support staff available	Effective
Effective management of network	Corporate Service IT	Non-compliance and lack of response by SITA	Major	Network Admin in Place	Effective

<b>OBJECTIVE</b>	<b>RISK CATEGORY</b>	<b>RISK DESCRIPTION</b>	<b>IMPACT OF RISK</b>	<b>CURRENT CONTROL MEASURES</b>	<b>EFFECTIVENESS OF CURRENT CONTROL MEASURES</b>
Provide website services to the municipality and its clients (communities, suppliers, other stakeholder)	Corporate Service General auxiliary services	Bandwidths problems with SITA	Critical	Web Administration in place	Effective
Provision of effective and efficient fleet management service	Corporate Service General auxiliary services	Misuse of fleet vehicles	Major	Fleet Management policy in place	Effective
Provision of effective and efficient records management system	Corporate Service General auxiliary services	Lack of human capacity and non-compliance to records policies	Critical	Records Management	Effective
To provide effective and efficient building and administrative/auxillary services	Corporate Service General auxiliary services	Lack of Budget and land	Major	Building plans & land is available	Effective
To provide sufficient office space and furniture for at least 2000 employees	Corporate Service General auxiliary services	Contract management	Critical	Furniture policy available	Effective
To provide efficient and effective security services for all municipal buildings	Corporate Service Council support	Theft, vandalism	Major	Available Security Services	Effective
To provide secretarial services to Council	Corporate Service	Unavailability of in-house technical support	Moderate	Photocopying services is done	Effective
To provide photocopying services to staff	Corporate Service	Breakdown of machines	Moderate	Telephone policy is in place	Effective
To provide telephone services at all times	Corporate Services	Abuse of telephones	Moderate	Telephone policy is in place	Effective

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**Nyathela T.T.**  
**General Manager: Corporate Services**

## 2. TECHNICAL SERVICE DEPARTMENT

### 2.1 SDBIP REPORT

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITURE	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
<b>TECHNICAL SERVICES DEPARTMENT</b>							
<b>Water Services:</b> <b>Free Basic Water</b>	Provide FBW to indigents households through tankering	Provide FBW to indigents households through tankering	Op Ex	R0	Supply 10 ML litres of water through tankering	8.685 ML Of water supplied through tankering	There were two trucks that had breakdowns for two months .so the target could not be met.
“	Capital Water Infrastructure Projects	Nzhelele Regional Water Scheme Mutshedzi Water Purification	1,071,245.00	R0.00	80% Construction	97% construction stage	Contractor busy attending to leaks identified during testing.
“	“	Guyuni/Khunguni water project	R2,000,000.00	R1 267 813.51	40% Construction	100% Construction	Commissioned and handed over on 26 October 2010
“	“	Khubvi Water Supply	10,307,668.00	R 5 930 848.55	Close-out report	83% Construction Stage.	A section of village left out at design
“	“	Sinthumule,Kutama,LMB & Makhado Contract 2A	802,436.00	R0.00	Close-out report	100% construction stage	
“	“	Sinthumule,Kutama,LMB & Makhado Contract B2	1,632,0	R0.00	Close-out report		Contract to be terminated.

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITURE	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
			00.00				Contractor not performance.
"	"	Sinthumule,Kutama,LMB & Makhado Contract B6	1,000,000.00	R 1 591 069.44	90% Construction	100% complete	
"	"	Sinthumule,Kutama,LMB & Makhado Contract C	11,440,000.00	R0.00	25% Construction Stage.	New contractor appointed	Contractor terminated. New contractor appointment.
"	"	Phiphidi Ndongola Water Reticulation	R 250 000.00	R 4 319 084.79	Monitoring and Evaluation	60% complete	Engineer had poorly developed methodology
"	"	Thohoyandou Unit C Ext Water Supply	10,973,732.00	R0.00	25% Construction Stage.	0% complete	Community problems delayed project stat
"	"	Tshidzivhe Local Ground Water Reticulation	R 15 000,00 0.00	R4,115,752.53	25% Construction Stage.	70% Construction Stage.	
"	"	Mutale Route S - Phase 2A (BEM)	700,000.00	R0	Monitoring and Evaluation	Monitoring and Evaluation	
		Mutale Route S - Phase 2B (De Guel)	R271,842.00	R0	Monitoring and Evaluation	Monitoring and Evaluation	
		Mutale Route S - Phase 2B (Nexo 417)	R203,000.00	R0	Monitoring and Evaluation	Monitoring and Evaluation	

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITURE	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
		Mutale Route S - Phase 2C (Denrob)	R189,439.00	R0	Monitoring and Evaluation	Monitoring and Evaluation	
		Mutale Route S - Phase 2C (Li ore)	R185,000.00	R0	Monitoring and Evaluation	Monitoring and Evaluation	
		Mutale Route S - Phase 2C (Ndidzu)	R100,000.00	R0	Monitoring and Evaluation	Monitoring and Evaluation	
		Mutale Route S - Phase 2C (Koepo)	R100,000.00	R0	Monitoring and Evaluation	Monitoring and Evaluation	
"	"	Damani RWS: NN20 bulkline to Thenzheni, Mianzwi phase 5	R617,075.00	R0	Monitoring and Evaluation	Monitoring and Evaluation	
"	"	Mhinga/Lambani Bulk Water Supply	R5 000 000.00	R 3 104 628.95	40% Construction Stage	90% Construction Stage	
"	"	Nandoni to Malamulele Town Bulk Pipeline Phase 1	R15,123,138.54	R 3,459,940.93	40% Construction Stage	95% Construction Stage.	
"	"	Ngwekhulu bofulamato Water Reticulation Project	R500 000.00	R 0	Monitoring and Evaluation	94% construction stage	Testing of the reservoir and pump line to be after the existing boreholes has been fixed.
"	"	Mukumbani,Tshila,Tshivhu ,Raba,Ngwe,Mavho,Gond	R7 000 000.00	R1,6101	70% Construction	99% Construction Stage	

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITURE	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
		e&Lunu Internal Water Retic		56.85	Stage		
"	"	Luphephe Nwanedi RWS: Bulk Infrastructure, Water Abstr: Folovho Phase 1	R12.5 Million	R4,626,278.78	40%		
"	"	Luphephe Nwanedi RWS: Bulk Infrastructure, Water Abstr: Folovho Phase 2	R20 Million	R5 542 494.94	30% Construction Stage		
"	"	Dzindi-Lwamondo RL2, RL3, RL4 & RL6 Connections	R3,654,335.00	R 0	25% Construction Stage.	0%	Delayed appointment of contactor
"	"	Matsa, Mamvuka, Manyii Bulk water supply	R1,285,014.00	R283,910.00	20% Construction Stage.	Design Stage	Not enough budget to proceed with implementation.
"	"	Tshiendeulu Water Supply	R 15 Million	R0.00	25% Construction Stage.	0% complete	Delayed appointment of contactor
"	"	Tshishivhe, Mulodi and Mangaya Water reticulation	R15,624,407.00	R1 900 000.00	20% Construction Stage.	0% complete	Delayed appointment of contactor
"	"	Mphego Water supply	R7,378,670.00	R 0	20% Construction Stage.	0% complete	Delayed procurement
"	"	Tshiungani II, Nwini, Maholoni, Bileni		R0	40% Construction	0% complete	Delayed DWA approval

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITURE	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
		(Electrification of Boreholes)	R338,880.00		Stage.		
<b>Operation and Maintenance</b>	operate and maintain infrastructure by expending the allocated budget	operate and maintain infrastructure	R217 860 727	R75 610 534	30%	35%	O&M is a continuous and sometimes unplanned exercise due to emergencies thus the expenditure may be higher or lower than the planned due to emergencies. The expenditure for O&M includes the exp for FBW.
<b>Refurbishment</b>	refurbish infrastructure	refurbish infrastructure	R20, MILL	R3 150 639.71	30%	16%	The refurbishment program started slowly and should gain momentum in the third quarter.
<b>Provision of Sanitation Services</b>	Capital Sanitation Infrastructure Projects	Musina Upgrading of Oxidation Ponds Phase II	R1 Million	R0		Project on retention	
“	Capital Sanitation Infrastructure Projects	Upgrading of Makhado Sewege Treatment Plant	R17,350,000.00	R 7 822 931.23	40% Completion	0% complete	Delayed procurement of contactor
“	“	Nancefield-Upgrading of oxidation ponds	R400,0	R0	Monitoring and Evaluation	Project on retention	



PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITURE	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
			00.00		Report		
"	"	Musina Installation of Sewer Ext 6 &7	R3,5 Million	R2,110,213.31	60% Construction	97% completed	Transnet wayleave approval outstanding
"	"	Musina Installation of Sewer Ext 1	R7 Million	R1,249,731.84	60% Construction Stage	98% completed	There is outstanding house connections due to difference in invert levels
"	"	Installation of Water and Sewer Nancefield Ext 4, & 10	R260,000.00	R0	Monitoring and Evaluation Report	100% completed	
"	"	Musina Internal Reticulation-Upgrading phase 2	R150,000.00	R122,269.74	Monitoring and Evaluation Report	100% completed	
"	"	Musina Internal Reticulation-Upgrading phase 3	R150,000.00	R0	Monitoring and Evaluation Report	100% completed	
"	"	Musina Ext 14 Sewer	R300,R000.00	R0	Monitoring and Evaluation Report	Project on retention	
"	"	Thohoyandou Sewerage Works Ext Phase 2:VDM	R25m	R1,599,169.70	25% Construction Stage.	0% complete	Delayed contractor appointment
"	"	Eltivillas Sewer System;VDM	R10m	2 432 444.00	40%	78% construction stage	

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
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		Mhinga sewage ponds Phase 2 Extension	R6,5m	R0	30%	Project 95% complete	
<b>VIP toilets</b>	10 000 VIP latrines	Rural Sanitation	Cap Ex	R 0	20%	0%	Awaiting Contractor appointments
		Thulamela	R41,72 8,632.0 0	R8, 277, 769.00	20%	0%	Awaiting Contractor appointments
		Makhado	R39,24 4,697.0 0	R4,494. 672.00	20%	0%	Awaiting Contractor appointments
		Mutale	R7,066 ,151.00	R862,91 4.00	20%	0%	Awaiting Contractor appointments
	Hygiene awareness campaigns and Involvement of communities during construction to Promote self management sanitation	Hygiene awareness campaigns and Involvement of communities during construction to Promote self management sanitation	R1,440 ,000.00	R 0	Implementation Report  (30% Progress)	15%	SP Appointed Busy with the Project implementation Plans
<b>Free Basic Electricity</b>	Consolidation of indigent registers from local municipalities	Consolidation of indigent registers	Op Ex	R0	Report	Ongoing	Ongoing
<b>Households connections</b>	Consolidate Energy Forum meetings	VDM Electrification	R15 Million	R 15 million	Report	100%	R15 million was transferred to Local Municipalities
<b>District Roads</b>	Upgrade roads from gravel to tar	Upgrade roads from gravel to tar	Cap Ex	R 0		Nil	

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITURE	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
“	Design Report	Tshilapfene to Mukumbani: Upgrading from Gravel to Tar	R253,535.00	R0		Nil	Insufficient budget for construction
“	Design Report	Maungani Access Roads : Phase 2	-	R0		Nil	No construction budget
“	Design Report	Makonde/ Matangari Access Road Phase 2	-	R0		Nil	No construction budget
“	Rehabilitation of Streets	Rehabilitation of Shayandima Industrial Area Streets	R500 000.00	R0	Monitoring and Evaluation report	98% completion	Contractor is attending to the snag identified during inspection.
“	Upgrade roads from gravel to tar	Mavhunga Access Road Phase 2	R1,200,000.00	R0	Monitoring and Evaluation report	Project completed, currently on retention	none
“	“	Road Madombidzha to Air-force base Phases 1	R850,000.00	R0	Monitoring and Evaluation report	Project completed, currently on retention	none
“	“	Road Madombidzha to Air-force base Phases 2	R15,065,707.00	R 0	20% Construction	0% complete	Delayed contactor appointment.
“	“	Upgrading of D3370 Road from Ramukhuba to Vuwani	R1.9m	R 0	Monitoring and Evaluation report	Project completed, currently on retention	none
		Makonde Matangari Access Road (Phase 1)	R950,0	R0.00	Monitoring and Evaluation	Project completed,	none

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATED	EXPEN DITURE	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
			00.00		report	currently on retention	
“	“	Construction of Nancefield Ext. 5 & 7 Internal road	R2,000,000.00	R0.	Monitoring and Evaluation report	Project completed, currently on retention	none
		Construction of Nancefield Ext. 5 & 7 (Hlongwane street) Internal road	R930,000.00	R797,262.30	Monitoring and Evaluation report	Project completed, currently on retention	none
“	“	Musina Internal streets	R5m	R 0	Detailed Design Report		
“	Re-gravelling	Khunguni Access Road	R350,000.00	R 0	Monitoring and Evaluation report	Project completed, currently on retention	none

## 2.2 RISK CONTROL AND EFFECTIVENESS: TECHNICAL SERVICES DEPARTMENT

RISK DESCRIPTION	IMPACT OF RISK	CURRENT CONTROL MEASURES	EFFECTIVENESS OF CURRENT CONTROL MEASURES
Drying of water sources	Critical	Seeking alternative sources Controlled pumping	Effective
Insufficient of capital funding	Moderate	Loan applications from financiers	Not Effective
Poor performance of Service providers	Major	Blacklisting the offenders	Not Effective
Pollution	Critical	Refurbishing defective systems responsible for the pollution	Not Effective
Development of unplanned settlements	Major	Planning Department assisting	Effective
Theft and illegal connections	Critical	Punishing offenders, Criminal Justice system	Not Effective
Deterioration of schemes	Critical	WSDP being developed Planned Maintenance	Effective yet
Insufficient budget	Critical	Prioritising projects	Effective
Contamination of underground water	Critical	Remediation works on WWTW Lining of Waste Stabilising ponds	Effective
Authenticity of the indigents register	Insignificant	Involving councillors	Effective
Insufficient funding	Critical	Improvement of revenue collection	Not Effective
Insufficient capacity of Eskom substation	Major	Monthly meetings with Eskom at District Level	Effective
Insufficient material from borrow pits	Critical	Involving traditional Leaders for more borrow pits	Effective
Poor performance of Service providers	Critical	Use CIDB Gradings to assist in Service Provider appointment	Not Effective
Accessibility of land	Major	Planning Forum	Effective

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**Madimutsa R.**  
**Acting General Manager: Technical Services**

### 3 COMMUNITY SERVICES DEPARTMENT

#### 3.1 SDBIP REPORT

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
<b>COMMUNITY SERVICES DEPARTMENT</b>							
<b>Fire and Rescue Services: Search and rescue</b>	Daily incidents recorded in the OB register	Providing prompt response to various incidents within 3 minutes	Op Ex		100% response	608 Fire calls=198 Rescue=371 Special calls=39	
<b>Fire safety/law enforcement.</b>	Monthly reports compiled	By effectively implementing fire brigade services standard EG ( SANS 0400 and 087)	Op Ex		130	169	
<b>Fire training</b>	Increased skills in fire management	Application of training program	Op Ex		13	16	
<b>Fire protection</b>	Increased knowledge in fire management amongst farmers.	Provide education and awareness campaigns  To provide 40 community groups per quarter	Op Ex		60	68	
<b>Disaster Management: Risk Identification</b>	Increased knowledge on risk management within the communities	Conduct 4 community workshops annually. Update risk profile of the District on annually basis	Op Ex		1	2	20 October and 26 November
<b>Risk Assessment</b>	Reduction in hazardous risk within the community	Application of GIS data	Op Ex		1	0	Tight schedule for Makhado and

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
							Musina local municipalities
<b>Risk Reduction</b>	Increased knowledge on risk reduction within the communities	Educating the communities, Accessing the media, Distributing written materials	<i>Op Ex</i>		2 2	16	16 Risk reduction awareness campaigns conducted
<b>Response and Recovery</b>	Reported incidents recorded and responded to within stipulated timeframes	Provide advanced (Cardio Pulmonary resuscitation) CPR Activate evacuations, Application disaster of declaration processes, Fundraising, Rehabilitation	<i>Op Ex</i>		100%	100%	4 evacuation plan activated
“	Reported incidents recorded and responded to within stipulated timeframes	Provide immediate relief within 72 hours after an incident or disaster	<i>Op Ex</i>		100%	100% 1	Relief provided to all the 4 incidents that happened during the quarter
<b>Research and Education</b>	Risk reduction plans developed informed by research results.	Application of research techniques, Teaching, lecturing, seminars, paper presentation in the Disaster summits	<i>Op Ex</i>		3	7	researchers conducted
“	Increased knowledge in disaster management in schools	School visits	<i>Op Ex</i>		2	0	Schools could not be accessed due to tight schedules preparing for exams
<b>Joint Operation committee( JOC)</b>	Records of meeting held.	Regular update of data for suitable role players	<i>Op Ex</i>		1	2	Established JOC for Makhado incident bin

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
		Regular update of resources data					October month and Thulamela , Makhado and Mutale in December
<b>Municipal Health Provision: (Environmental Health Services):</b>  <b>Waste management</b>	Reports on site visits.	Enforcement of by laws	<i>Op Ex</i>		300	341	Difficult to have register for illegal dumping and difficult to control it.
“	Reports on monitoring of dumping sites and landfills. Reduction in littering in the district	Monitoring of dumping sites and landfills	<i>Op Ex</i>		1	10	Most Local Authorities do not have permits except Thulamela
“	Increased knowledge in waste management within the communities	40 awareness campaigns conducted	<i>Op Ex</i>		10	24	Most community leaders do not participate but only organized structures are always involved
<b>Water quality</b>	Reduction in water pollution	Water sampling tests of all rivers and boreholes in the district	<i>Op Ex</i>		8	17	National Health Laboratory Service mixes samples and results are sent to different sections or



PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
							Departments
<b>Food control</b>	Reduction in food borne diseases.	Law enforcement of the by-laws Inspection of food premises Food condemnation Awareness campaigns.	<i>Op Ex</i>		1000	1020	Lack of Certificate of Acceptability to most food premises
<b>Health surveillance of premises</b>	Reduction in usage of unsafe building within the district.	Law enforcement of the by-laws Inspection of premises	<i>Op Ex</i>		90	735	Most premises don't comply with minimum health requirements and building regulation
<b>Communicable disease</b>	Reduction in communicable disease	Awareness campaigns and conduction of roads shows	<i>Op Ex</i>		1	02	(Rabies and Malaria)Lack of proper co ordination during an outbreak investigations
<b>Air quality</b>	Reduction in environmental pollution	Implement air quality management	<i>Op Ex</i>		8	05	No special Unit for monitoring at the municipality.
<b>Disposal of the dead</b>	Proper management of funeral undertakers	Registration of funeral parlors Conduction of workshop Law enforcement of bylaw	<i>Op Ex</i>		20	43	(43 funeral undertakers)most of them not registered and lack certificate of compliency

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
<b>Chemical safety</b>	Reduction in chemical pollution in the environment	Law enforcement of bylaws Awareness campaigns Inspection of premises	Op Ex		1	3	(Madimbo ,Nwanedi and Malale Farms)most of farm workers are Zimbabweans and are not well documented hence difficult to control and trace in case of chemical poisoning
<b>Health waste</b>	<b>Risk</b> Increased accountability in Health Risk waste management	Establishment of 01 district central storage/	Op Ex				Dept of health outsourced it to private company called Tshumisano Waste Management Service
<b>Noise control</b>	Reduction in reported noise cases	Awareness campaigns Law enforcement of by laws	Op Ex		20	09	local municipalities fails to issue permits to play music for marketing at CBDs



PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
						1	Thulamela Local AIDS Counselling
<b>Home base care</b>	Improvement in health standards within the communities	Training and funding of all home based care centers Establishment of database of home base cares centers	<i>Op Ex</i>		2	2	Mutale and Thulamela , 250 people benefitted.  57 NPO, S funded by Social Development.  118 Funded by the Department of Health  Challenge is that 36 new NPOS are not funded and will be assessed in 2012 for funding
<b>Health and Social Development Services:</b>	Increases in health accessibility within the district	Visit 19 centers once per month	<i>Op Ex</i>		57	3099	Challenge is that the service is sometimes

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
Mobile Clinics							interrupted due to shortages on transport
“	Reduction in defaulters within the district	Trace defaulters in the communities once per months to 19 visiting points	Op Ex		57	250	Challenges is that program is interrupted by awareness campaigns , outbreaks and transport
“	Improved health standards in the schools	Check all schools, crèches and drop in centers around 19 visiting points per months	Op Ex		57	168 primary scools were visited	Challenges : shortage of staff and the programme is also interrupted by the exams
<b>Sports:</b> <b>Sporting Codes</b>	Increase in the number of youth participating in sporting codes	Organize tournaments and events to involve more individuals in the district municipality	Op Ex		1	1 District club development games were played	
<b>Sports and Recreation council</b>	Increase in the number of youth participating in sporting codes	Develop an implementation a framework for monitoring overall sport participation in the district	Op Ex		1	1 (Arts and Culture Council meeting)	
<b>Youth Development</b>	Increase in the number of youth participating in sporting codes	Develop youth sport programmes at the district level	Op Ex		-		

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
<b>Disabled Sports</b>	Increase in the number of youth participating in sporting codes	Establish a people with a disability in sport forum and committees together with the Special programme section	<i>Op Ex</i>		-	1 Hockey event organized as a build-up towards formation of disabled committee	
<b>Mayoral Tournament</b>	Increase participation in the mayoral tournament	Engage all four local municipalities and local federations in to participate in the event	<i>Op Ex</i>		-	Preparatory meeting with local municipalities held	
<b>Capacity building</b>	Increase capacity amongst coaches within the district	Conduct workshops for the development of coaches and managers	<i>Op Ex</i>		30	15 People trained as Boxing referees	
<b>Arts &amp; Culture: Indigenous games</b>	Increased participation in indigenous games	Maintain and implement relevant selection policies for targeted local indigenous games events	<i>Op Ex</i>				
<b>Arts and Cultural competitions</b>	Increased participation in arts and cultural activities	Maintain and implement relevant selection policies for targeted local competitions and events	<i>Op Ex</i>		Establishment of manual and electronic data	Electronic data established	
“	Increased participation in arts and cultural activities	Developed and maintained arts and culture data annually	<i>Op Ex</i>		-		
“	District Arts and Culture Forum established by 2010/2011	Established District Arts and Culture Forum by 2010/2011	<i>Op Ex</i>		-		

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
<b>Sport, Arts and culture achievers award</b>	Increased participation in arts and cultural activities	Organized 1 Sport, Arts and Culture achievers award annually and develop data bank for achievers by 2010/2011	<i>Op Ex</i>		-	Preparatory meeting with local municipalities held	
<b>Safety &amp; Security at schools</b>	Increased safety at schools	promote safety to learners and educators in schools	<i>Op Ex</i>		1	3	Walk against Crime during 10/12/2010  Limpopo Legislature Public Hearing 12/10/2010  Zion Churches 22/11/2010
<b>National schools nutrition programme</b>	Reduction in dropout rate and increase in health standards	Coordinate feeding 253 047 Learners for all 195 school days	<i>Op Ex</i>		100%		

**1.2 RISK MANAGEMENT: COMMUNITY SERVICES DEPARTMENT**

<b>RISK DESCRIPTION</b>	<b>IMPACT OF RISK</b>	<b>CURRENT CONTROL MEASURES</b>	<b>EFFECTIVENESS OF CURRENT CONTROL MEASURES</b>
Insufficient personnel(Fire fighters)	Major	Effective four shift system	4 shift system in place (effective )
Lack of personnel(Fire Safety Inspectors)	Critical		
Lack of personnel(Fire Instructors)	Critical	Not in place waiting for training centre to be opened	Effective
Lack of personnel and insufficient budget	Critical	-4 shift system in place -Using the same personnel (EHPs)	-Effective(Fire Services) -Not effective for EHPs
Lack of cooperation by Local Municipalities	Moderate	Roadshow by management and politicians is planned for January	In progress
Lack of personnel and cooperation by Local Municipalities	Critical	Using also District personnel to assist local municipalities	Not effective
Insufficient funds	Moderate	Able to utilize the budget we are having	Effective
Communication system not yet installed in Disaster Centre	Critical	Using fire station control room system	Effective
Reporting of incidence by Local Municipalities	Moderate	Using Ward councilors, officials to report incidents	Not 10% effective
Required technical expertise in conducting of some researches	Moderate	Using researcher employed to Disaster Risk Management	Effective
Lack of personnel	Moderate	Using the present personnel we are having	Effective

**Nemakonde M. A**  
**General Manager: Community Services**



## 4 DEVELOPMENT PLANNING DEPARTMENT

### 4.1 SDBIP REPORT

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
<b>DEVELOPMENT PLANNING DEPARTMENT</b>							
<b>LED-Tourism:</b>	Construction of high standard, good quality sports and recreation facilities	Construction of high standard, good quality sports and recreation facilities	Op Ex		1 report		
<b>Sports &amp; Recreation</b>							
<b>Culture Heritage</b> &	Protection of cultural and heritage resources	Cultural festival	R739 900.00		-	Cultural festival was held at Thohoyandou stadium	
“	Implement the “Footsteps of the Ancestors Business Plan	District tour	R400 000.00		-	The district tourism tour was conducted and it was well attended by local and neighboring countries.	
“	Conduct Tourism and Environment awareness campaigns	Environmental Awareness	R158 550.00		-		To be conducted during third and fourth quarter.
“	Construct roads that can be used by to all	Construct roads that can be used by to all types of	Op Ex		-		

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
	types of vehicles in all weather conditions	vehicles in all weather conditions					
<b>Nature Eco-tourism</b>	Promoting Public Private Partnerships.	Promoting Public Private Partnerships.	Op Ex		1 report		
“	Promoting a safe environment for investment.	Promoting a safe environment for investment	Op Ex				
<b>Tourism Promotion and Marketing</b>	Involvement of all tourism stakeholders	Exhibitions (International, national & local)	R845 600.00		1 exhibition	1 Shanganani international Exhibition was attended in Zimbabwe with the SMMEs.	
“	Creation of tourism marketing posts	Creation of tourism marketing posts	Op Ex		1 meeting	No budget	
<b>Services Industries (Tourism)</b>	Make use of relevant accredited service providers	Make use of relevant accredited service providers	Op Ex		-	Monitoring procurement office for compliance	
<b>Accommodation</b>	Making use of service providers or employing relevant personnel.	Making use of service providers or employing relevant personnel.	Op Ex		-	Coordination with procurement Finance department	
<b>Tourist guides</b>	Make use of relevant accredited service providers	Make use of relevant accredited service providers	Op Ex		-	Coordination with procurement Finance department	
<b>Game farming</b>	Transforming the game industry	Transforming the game industry	Op Ex		1	Coordination with LEDET, Land and	

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
						Rural development.	
<b>LED- SMME</b>	Business registration, Provide small business infrastructure facilities, Capacitate SMMEs owners	Youth business competition	R211 400.00		-		
“	BEE procurement policy advocacy, Conducting SMMEs business competition, Establishment of mining cluster	SMME summit/training	R317 100.00		1	1 SMME Cooperative conference was held at Tshipise were 500 participants attended	
<b>LED- Agriculture:</b>	Agricultural equipment lending depot	Agricultural equipment lending depot	Op Ex		-	Awaiting delivery of the equipments.	
<b>Crop Farming</b>	Operationalise Fresh Produce Market	Operationalise Fresh Produce Market					
<b>Stock Farming</b>	Encouraging and promotion of Animal branding,	Animal branding,	Op Ex		1	Coordination is taking place with department of Agriculture on monthly basis	
“	Registration of rams	Registration of rams	Op Ex		1	Coordination is taking place with department of Agriculture on monthly basis.	

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
“	Establishment of feedlot	Establishment of feedlot	Op Ex		-	Coordination is taking place with department of Agriculture on monthly basis.	
“	Establishment/refurbishment of grazing camps and dipping tanks  Provision of Animal infrastructure	Establishment/refurbishment of grazing camps and dipping tanks	Op Ex		1	Coordination is taking place with department of Agriculture on monthly basis.	
<b>Timber Plantation</b>	Sustainable forest management	Forestry summit	R211 400.00		-		
“	Small timber growers support	Small timber growers support	Op Ex		1	Coordination is taking place with department of Agriculture on monthly basis.	
“	Partnership development	Partnership development	Op Ex		-		
“	Forestry SMME's support Liaison structures established	Forestry SMME's support  Liaison structures established	Op Ex		-		
<b>Bee Farming</b>	Formation of community fire associations  Establishment of honey processing	Formation of community fire associations  Establishment of honey processing facilities. Summits and Information	Op Ex		-		

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATED	EXPEN DITURE	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
	facilities Summits and Information sessions	sessions					
“	Female and Youth farmers of the year	Female and Youth farmers of the year	R422 800.00		-		
“	“	Agricultural information day	R500 000.00		-		
<b>Irrigation schemes</b>	Making use of public private partnership approach (PPP).	Making use of public private partnership approach (PPP).	Op Ex		1	Coordination	
<b>Agricultural hubs</b>	Commodity zoning.	Commodity zoning.	Op Ex		-		
“	LED Projects	Awelani Community Tourism	R7m		1 report	1 Report in place.	
“	“	Mapate Community Tourism	R3m		1 report	1 report in place	
“	“	Mhinga	R3,450 000.00		1 report	1 report in place	
“	“	Fresh Produce Market	R1m		1 report	1 report in place	
“	“	Masakona Irrigation Scheme	R200 000.00		1 report	1 report in place	
“	“	Agricultural landing equipments depot	R1,5m		1 report	1 report in place	
“	“	Tshakhuma Hatchery	R1.9m		1 report	1 report in place	
“	“	Pfano Polish Manufacture	R700 000		1 report	1 report in place	
“	“	Makuya Cattle Feedlot	R779 000		1 report	1 report in place	
“	“	Mphalaleni Orchards irrigation project	R1.3m		1 report	1 report in place	
“	“	Tshakhuma Community Garden	R900 000		1 report	1 report in place	

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
“	“	Mutale Arts and Crafts	R800 000		1 report	1 report in place	
“	“	Furniture manufacturing	R1m		1 report	1 report in place	
“	“	Nandoni Agricultural Hub	R2m		1 report	1 report in place	
<b>Cooperatives</b>	Organizing of a District Cooperative conference.	Organizing of a District Cooperative conference.	Op Ex		1 conference	1 Conference held	
<b>Twining agreements and Joint operations</b>	Form partnership	Form partnership	Op Ex		-		
<b>Spatial Planning: Land Ownership</b>	Land Audit	Handing over of Land Audit Report to all VDM LM's Audit all Traditional Council within the District; Develop Land Audit Capacity Building manual;	Op Ex		2 workshops	Land Audit Reports were handed to all LM's.  Land Audit Capacity Building manual has been developed.	
		Develop Municipal and Traditional Leaders Land Audit capacity building schedule.			-		
		Monitoring and evaluation report on the training outcomes and implementation of Land Audit Report.			-		

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
<b>Spatial development network</b>	Reduction in unplanned Spatial Planning practices within the District.	Develop SDF Capacity Building manual; Develop Municipal and Traditional Leaders SDF capacity building schedule; Conduct 4 Trainings to Traditional and Municipal Officials Monitoring and evaluation report on the training outcomes and implementation of Spatial Development Framework	Op Ex		2 trainings	Training not yet conducted.	Trainings will be conducted during the 3 <sup>rd</sup> quarter. However, preparatory
“	“	Draft T.O.R for the Review of SDF Appointment of service provider for the review of the SDF Establishment of project steering committee Draft project review process plan Monitoring of appointment of service provider	Sector Plan Budget		-		
“	“	Coordinate the development of infrastructure programmes Monitoring and evaluation report on the development of Infrastructure programme	Op Ex		Monitoring report		
“	“	Coordinate the development of Rural Service centers Monitoring and evaluation report on the development	Op Ex		Monitoring report		

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
		of Rural Service Centers					
“	“	Draft T.O.R for the development of District Land Acquisition Strategy Appointment of service provider for the development Land Acquisition strategy Establishment of project steering committee Draft project process plan Monitoring and evaluation report on development on the development of Land Acquisition strategy.	Sector Plan Budget		Project process plan	Terms of reference in place.	No budget for the appointment of service provider.
<b>Stand allocation/ demarcation</b>	Develop database of all formal and informal settlement Delineation (demarcation) of urban edges in the growth points	Incorporate Land Forum Meetings into the District Corporate Calendar Convening four quarterly Land Development Forums Provide quarterly reports on the outcomes of Land Development Forums	Op Ex		1 report	Draft Database in place.	Still need to confirm with Local Municipality of the names of the villages.
<b>Land Development Forums</b>	Land Development Forums	Incorporate Land Forum Meetings into the District Corporate Calendar Convening four quarterly Land Development Forums Provide quarterly reports on the outcomes of Land Development Forums	Op Ex		1 report	1 forum held and 1 report in place for the second quarter	
<b>Land Reform</b>	Land Reform Forum	Incorporate Land Reform Forum Meetings into the Corporate Calendar	Op Ex		1 report		



PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
		Convening four quarterly Land Development Forums Provide quarterly reports on the outcomes of Land Reform Forums					
"	Land Reform Forums within LM's	Draft T.O.R for Local Municipalities Land Reform Forums Schedule for the establishment of Local Municipalities Land Reform Structures Report on the establishment of Land Reform Forums within Local Municipalities Monitoring and Evolution Report on LM's Land Reform meetings convened.	Op Ex		Launching of LM's forum	Terms of Reference for the land reform forum  Schedule was developed and implemented for the launching of land reform forums within local municipalities.	Forums launched at Makhado and Mutale. Musina and Thulamela has re-scheduled the dates for the 3 <sup>rd</sup> quarter.
<b>Land Restitution</b>	Area Base Plan	Coordinate the finalization of Area Based Plan Monitoring and Evaluation Report	Op Ex		M&E report	No report	The programme has been initiated by DRDLR and the service provider has only compiled the status quo report on the first quarter.
<b>Land Summit Resolutions</b>	Master Plans for each identified Nodal Point	Source funding for the development for Nodal Points Master plans	Op Ex		Report	Funding has been requested from DBSA and DLGH	DLGH is in the process of appointment of service provider for the

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
							development of Musina Provincial Growth Point Master Plan.
“	District Single uniform process and procedure guideline for processing land development and land use applications	Conduct Research on local municipalities on pieces of legislative frameworks they are implementing for land development and land use applications Development of District single uniform processes and guidelines for processing land development and land use applications.	Op Ex		Draft guideline	Draft guideline in place and will be presented to the district Land Forum for comment and inputs.	
“	Funding for land developments projects/ programmes within VDM	Identification of funding agencies for land development programme/ projects Source funding for land developments projects/ programmes within VDM Report on availability of funding assistance	Op Ex		-	Funding agencies have been identified.	
<b>Land Use Management</b>	Land Use Management Schemes of local Municipalities.	Coordinate the development and implementation of LUMS Within LM's Monitoring and Evaluation Report on the implementation of LUMS at Local Municipalities	Op Ex		1 report	Thulamela, Musina and Mutale have their land use management scheme in place.	DLGH has committed to assist with the development of Makhado LUMS.

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
<b>Geographic Information System</b>	Data collection	Delineation of nodal points	Op Ex		1	1 Thulamela cadastral shape files (Tswinga&Tshaulu)	
“	Data collection	Conduct research on VDM Area and size, Population & demographic information.	Op Ex		-		
“	“	Technical Departmental Projects.	Op Ex		1	2xNew District roads shape files(Mavhunga,masisi&vip sanitations)	
“	“	Community Departmental Projects.	Op Ex		1	Hazards(Musina & Thulamela)	
“	“	All data collected information	Op Ex		1	LED new projects map	
“	Data capturing and updates	Creation of VDM GIS Data base & administration(projects	Op Ex		-		
“	Data base management & administration	4 Reports, Customer survey and registers	Op Ex		1	1 Report	
“	Development and Management of maps supplied to clients	4 Reports	Op Ex		1	1 Report	
“	Conduct GIS Forum	1 Policy	Op Ex		-		
<b>IDP Review</b>	IDP framework and process plan and process plan	IDP framework and process plan and process plan	Op Ex		-		

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
“	DDPF meetings	DDPF meetings	Op Ex		Strategies	01	
“	IDP Steering committee meetings	Op Ex	10		Project phase	03	
“	IDP Rep Forum meetings	IDP Rep Forum meetings	Op Ex		Strategies phase	01	
“	Ward committee workshops	IDP Methodology Workshops	Op Ex		4	02 (x 2 LMs)	Thulamela & Mutale rescheduled meetings( waiting for dates)
“	Territorial council workshops	IDP Methodology Workshops	Op Ex		-	0	Rescheduled for 3 <sup>rd</sup> quarter (Personnel problem)
“	Special group workshops	IDP Methodology Workshops	Op Ex		1	01	
“	Business sector/ NGOs workshops	IDP Methodology Workshops	Op Ex		2	0	Rescheduled for 3 <sup>rd</sup> quarter (Personnel problem)
<b>Transport Planning:</b>	Development of Makhado Elim Taxi Rank	Monitoring and Evaluation of the Development of Makhado Elim Taxi Rank	Cap Ex		M&E report	Still waiting for land release.	
<b>Intermodal Infrastructure (Bus and Taxis)</b>							
“	Strengthening , revival and supporting of Transport Forum	Facilitation of the 4 Transport Forum meetings	Op Ex		1 report	4 transport planning forum	

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
						were held and minutes are available.	
“	Strengthening , revival and support of Transport Task Team	Facilitation/Coordination of the Transport Task team	Op Ex		1 report	Coordination is conducted on monthly basis.	
“	Strengthening , reviving and supporting the Taxi Council, Bus and Commuters Associations	Coordination of Taxi, Bus and Commuters Associations meetings	Op Ex		1 report	Coordination is conducted on monthly basis.	
“	Strengthening , reviving and supporting Local Municipality Transport Forum	Coordination of 16 Local Municipality Transport Forum meetings	Op Ex		4 reports	Coordination is conducted on monthly basis.	
<b>Railway line and Airport</b>	Coordination of the development of a rail line.	Coordinating 01 report on the development of a rail line Coordinating 01 report on the revival of Airport	Op Ex		-		
“	Coordination of the revival of the Airport	-	Op Ex		-		
<b>Non-motorized transport Plan &amp; Facility</b>	Development of Non motorized plan & implementation	Development & monitoring of Non Motorized plan	R1M	R150 000 00	1 plan	Draft MMT available	
“	Coordination of Shova Kalula Development of 3km sidewalk(Sibasa Total Garage-Mbilwi Sec School,Phaswana-Bergflam)	Coordinating the Distribution of Bicycles  Monitoring and evaluation of the development of the Sidewalk	R3M		1 report	Awaiting for appointment of service provider.	

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
“	Festive & Easter season & ordinary operations. Arrive alive	Festive & Easter season & ordinary operations. Arrive alive	R500 000.00		-		
<b>Traffic Congestion strategy</b>	Developing Traffic congestion strategy by 2010/11	Traffic Congestion strategy by 2010/11	Op Ex		1 final report	1 Draft report is available	
<b>Testing Stations</b>	Coordinating issues of compliance of testing facilities for both driving and vehicle licenses through meetings with Vhembe Licensing Forum and the Provincial Department of Roads and Transport	Coordinating issues of compliance of testing facilities for both driving and vehicle licenses through meetings with Vhembe Licensing Forum and the Provincial Department of Roads and Transport	Op Ex		1 report	1 Report is available	
<b>Transport Planning Infrastructure Projects</b>	Implementation of the Transport Planning Infrastructure Projects	Side walk from JJ Motors	R1m				
“	“	Masisi Taxi Rank	R2.1		1 report	100% completed	
“	“	Makhado Taxi Rank	R3m		1 report		Awaiting for confirmation of land availability from Makhado Local Municipality
“	“	Sidewalk to Mbilwi	R3m		1 report	The report is available. The project is still on tender stage	

#### 4.2 RISK MANAGEMENT: ECONOMIC DEVELOPMENT DEPARTMENT

RISK DESCRIPTION	IMPACT OF RISK	CURRENT CONTROL MEASURES	EFFECTIVENESS OF CURRENT CONTROL MEASURES
Dilapidated of heritage site for tourism development	Moderate	Implementation of environmental management plan and tourism strategy	Effective
low economic growth	Critical	Implementation of LED strategy	Effective
insufficient workshops and trainings of informal business	Moderate	Implementation of LED strategy	Effective
Poor Planning	Moderate	Implementation of SDBIP	Effective
Declining of socio-economic growth	Critical	Monitoring and support through Forestry forum	Effective
unsafe and disintegrated none-motorized transport systems	Major	Development of non-motorized plan in progress	Effective
Incredible IDP	Critical	IDP framework and process plan	Effective
Poor attendance	Moderate	Implementation of the SDBIP	Effective
Lack of capacity	Major	Monitoring and support GIS district Forum	Effective

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**Makumule M. T**  
**General Manager: Development & Planning**

**5 FINANCE DEPARTMENT**  
**5.1 SDBIP REPORT**

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
<b>FINANCE DEPARTMENT</b>							
<b>Budget</b>	To ensure that the MTEF allocations of all available municipal resources are done through a proper process as detailed in the MFMA.	Budget process plan	Opex		-		Done Q1
“	To ensure that the municipality spent 100% of its budget by 2010/11	Preparing and submit monthly sec 71 report to management	Op Ex		3	6	
“	To prepare financial statements which fairly present position, results and cash flow of the municipality	Preparing and submitting financial statements by 31 August 2010 as required by MFMA	Op Ex				Done Q1
“	To improve processes, procedures and quality of financial information	Reviewing the financial management policies and ensure approval by council by 30 May 2011	Op Ex		-		Scheduled for Q3
<b>Expenditure: Creditors</b>	To ensure that payment are made within <b>30 days</b> from the day of receiving valid tax invoice	Preparation and reviewal of creditors reconciliation on monthly bases	Op Ex		3	6	
“	To ensure that all creditors are paid within 30 days.	Monitoring the creditors age analysis	Op Ex		3	6	



PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
<b>Assets</b>	To safeguard the municipality assets and resources, as well as ensuring the financial policies are being implemented efficiently and effectively	Review the Asset Management policy	<i>Op Ex</i>		-		Scheduled for Q3
“	To ensure that Property, Plant and Equipment are verified twice per year.	Quarterly updating of the Fixed Assets register	<i>Op Ex</i>			1	Scheduled for Q3
“	“	Assets verification.	<i>Op Ex</i>		1	1	
<b>Supply chain management</b>	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	Monthly update on the procurement statistics and the implementation of supply chain management policy	<i>Op Ex</i>		1	2	
<b>Revenue</b>	To ensure maximum collection of revenue through the implementation of laid down policies and procedures regulating proper financial management, reporting and recording by the district municipality	Monthly Billing and reporting on the implementation of the credit control and debt collection policy	<i>Op Ex</i>		3	6	

## 5.2 REVENUE

Revenue by Source	Budget	Actual to Date
Regional Service Levy Replacement Grant	37,809,000	14,125,518
Municipal Systems Improvement Grant	750,000	750,000
Municipal Infrastructure Grant	246,276,000	100,000,000
Equitable Shares	333,437,000	263,560,259
Department of Transport Grant	0	-
Local Government Finance Management Grant	1,000,000	1,000,000
Department of Water and Forestry Water Operations Subsidy	120,118,000	25,030,354
Department of Water Affairs and Forestry Projects Grant	8,730,000	12,206,378
Interest on Investment	27,459,631	4,273,310
Rental of Property	69,936	25,691
Sale of Tender Documents	513,306	543,469

Revenue by Source	Budget	Actual to Date
EPWP	4,302,000	196,000
Water Sales	31,351,256	10,558,654
Roll over: Capital Projects Own Funds	9,453,629	9,453,629
Roll over: Capital Projects : Grants	52,753,970	52,753,970
Surplus from operations	57,465,733	57,465,733
Unspent funds 2008/9 - Additional Roll over for 2009/10 - Technical	91,627,973	91,627,973
Unspent funds 2008/9 - Additional Roll over for 2009/10 - Planning	28,339,745	28,339,745
Unspent funds 2008/9 - Additional Roll over for 2009/10 - Community	5,334,204	5,334,204
Sale of Manure	0	3,565
SARS Refund	109,935,715	68,973,883
Certificate of acceptance	0	2,538
Municipal Health	0	6,706,500
Interest on outstanding debts	0	963,886

Revenue by Source	Budget	Actual to Date
Sundry Income	0	113,725
Fire Service fee	21,140	16,860
<b>TOTAL REVENUE BY SOURCE</b>	<b>1,166,748,238</b>	<b>754,025,844</b>

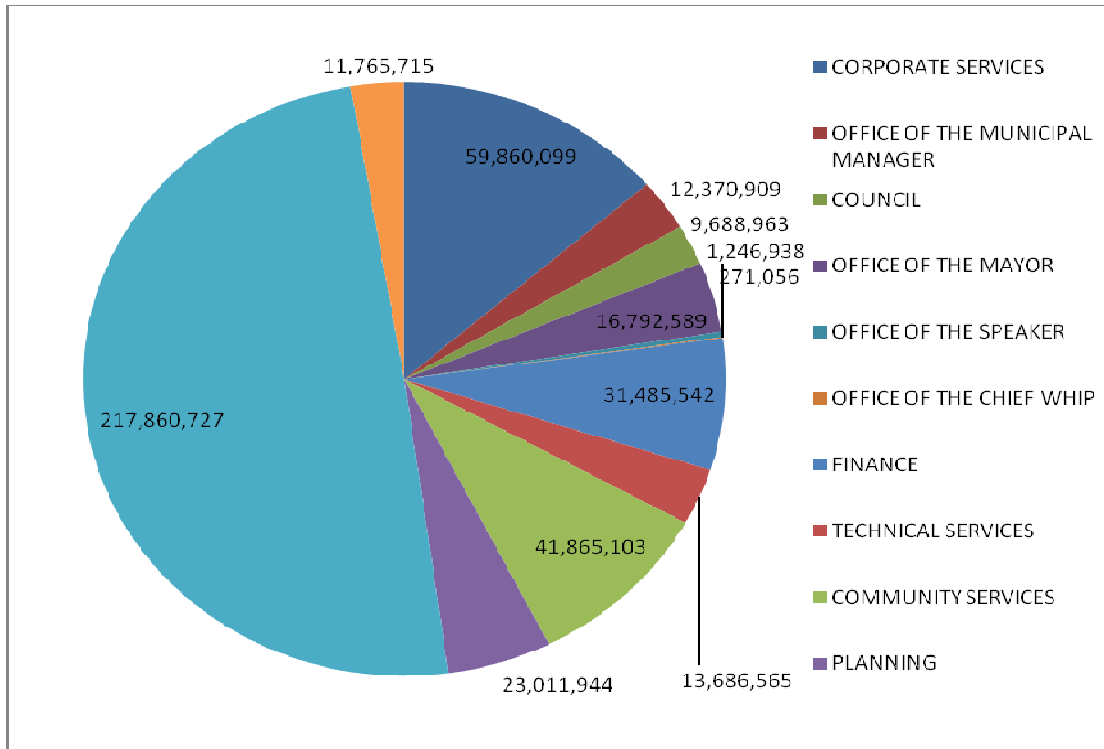
The municipality has received 65% of the total budgeted income allocations.

#### EXPENDITURE REPORT FOR 31 DECEMBER 2010

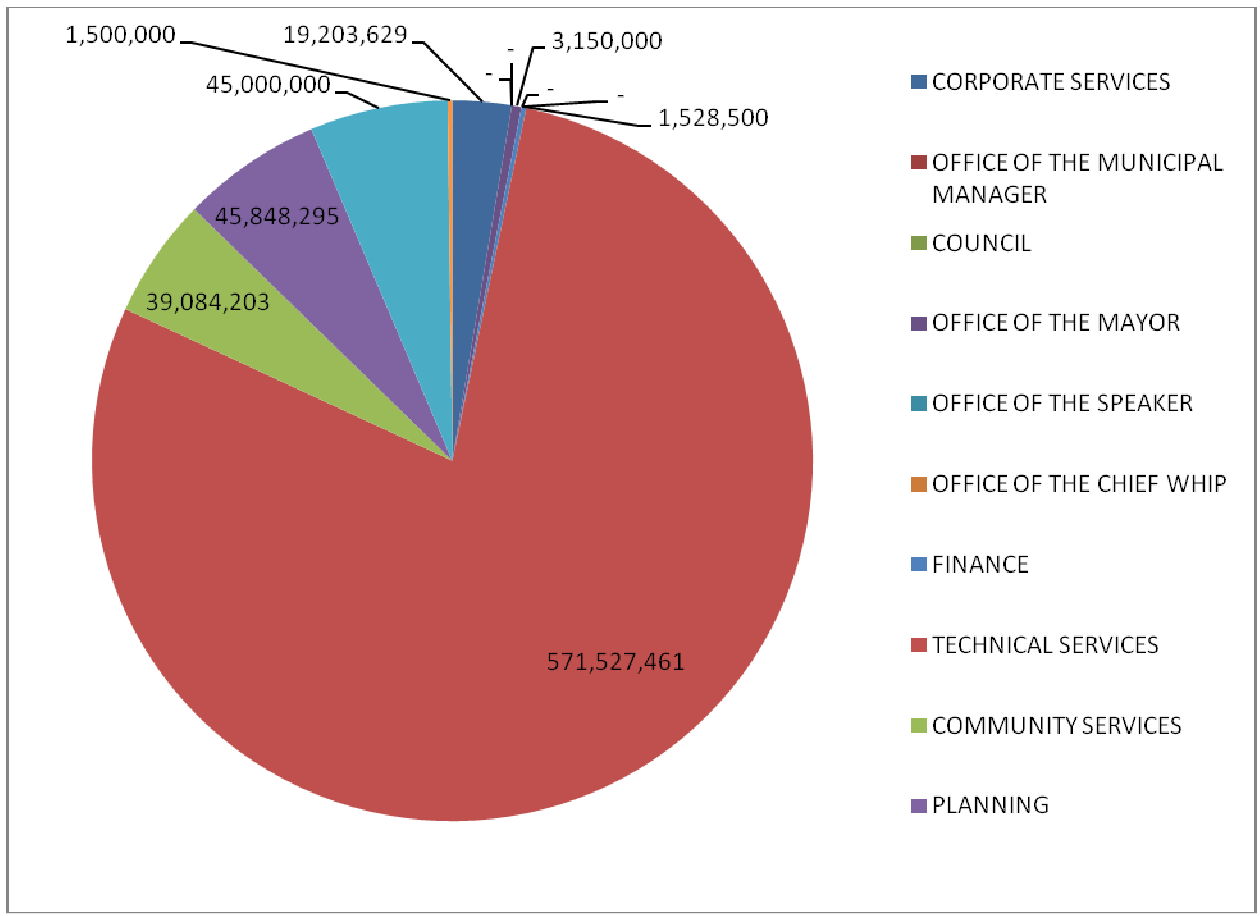
DEPARTMENT	TOTAL BUDGET ALLOCATION	CAPITAL BUDGET	CAPITAL EXPENDITURE	%SPENT CAPITAL	OPERATING BUDGET	OPERATING EXPENDITURE	% SPENT OPERATING BUDGET	OVERALL % SPENT
CORPORATE SERVICES	79,063,728.00	19,203,629.00	647,567.70	3%	59,860,099.00	20,025,307.54	33%	26%
OFFICE OF THE MUNICIPAL MANAGER	12,370,909.00	-	-	0%	12,370,909.00	3,333,125.82	27%	27%
COUNCIL	9,688,963.00	-	-	0%	9,688,963.00	4,637,862.79	48%	48%
OFFICE OF THE MAYOR	19,942,589.00	3,150,000.00	106,023.96	3%	16,792,589.00	4,120,449.91	25%	21%
OFFICE OF THE SPEAKER	1,246,938.00	-	-	0%	1,246,938.00	364,512.36	29%	29%

OFFICE OF THE CHIEF WHIP	271,056.00	-	-	0%	271,056.00	119,016.78	44%	44%
<b>DEPARTMENT</b>	<b>TOTAL BUDGET ALLOCATION</b>	<b>CAPITAL BUDGET</b>	<b>CAPITAL EXPENDITURE</b>	<b>%SPENT CAPITAL</b>	<b>OPERATING BUDGET</b>	<b>OPERATING EXPENDITURE</b>	<b>% SPENT OPERATING BUDGET</b>	<b>OVERALL % SPENT</b>
FINANCE	33,014,042.00	1,528,500.00	146,083.17	10%	31,485,542.00	9,819,631.00	31%	30%
TECHNICAL SERVICES	585,214,026.00	571,527,461.00	162,506,634.52	28%	13,686,565.00	7,190,460.57	53%	29%
COMMUNITY SERVICES	80,949,306.00	39,084,203.00	9,976,749.14	26%	41,865,103.00	25,351,485.19	61%	44%
PLANNING	68,860,239.00	45,848,295.00	7,359,562.50	16%	23,011,944.00	7,682,293.83	33%	22%
WATER SERVICES	262,860,727.00	45,000,000.00	15,781,225.89	35%	217,860,727.00	87,167,189.71	40%	39%
ENVIRONMENTAL HEALTH SERVICES	13,265,715.00	1,500,000.00	-	0%	11,765,715.00	5,178,624.40	44%	39%
<b>TOTAL</b>	<b>1,166,748,238.00</b>	<b>726,842,088.00</b>	<b>196,523,846.88</b>	<b>27%</b>	<b>439,906,150.00</b>	<b>174,989,959.90</b>	<b>40%</b>	<b>32%</b>

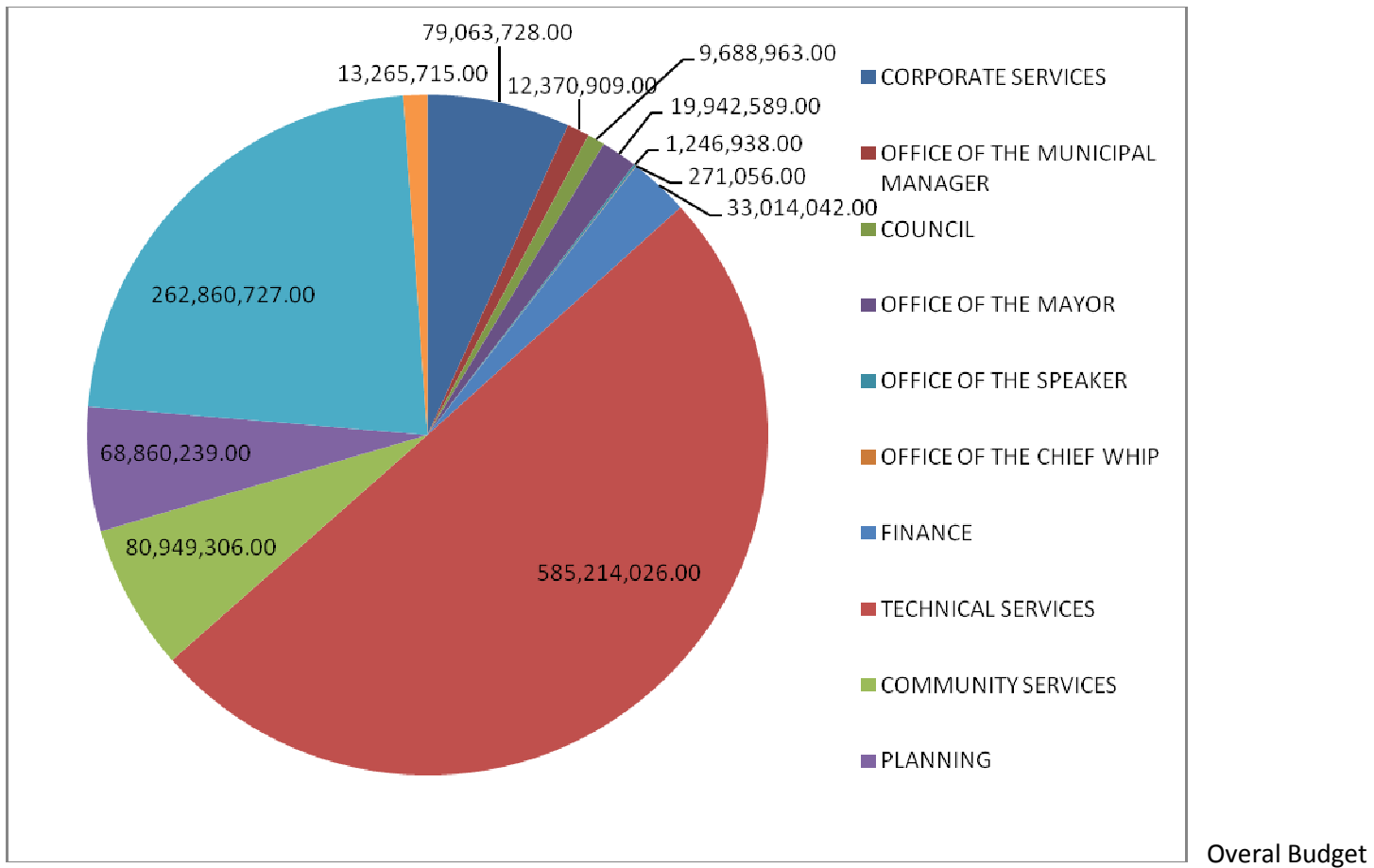
The overall Percentage is 32% as 31<sup>st</sup> December 2010



Operating Expenditure Chart



Capital Expenditure Chart





### 5.3 RISK MANAGEMENT: FINANCE DEPARTMENT

<b>RISK DESCRIPTION</b>	<b>IMPACT OF RISK</b>	<b>CURRENT CONTROL MEASURES</b>	<b>EFFECTIVENESS OF CURRENT CONTROL MEASURES</b>
Limited resources not meeting the demands	Moderate	IDP	Effective
Under expenditure	Critical	Monthly Financial Reporting	Effective
Incorrect reporting to the user of the financial information	Critical	Audit Report	Effective
Outdated financial information and related policies	Moderate	Annual Reviewal of Financial Policies and compilation AFS	Effective
Incorrect reporting on budget spending	Critical	Monthly Financial Reporting	Effective
Non Compliance with the MFMA and interest charged on outstanding accounts	Critical	Monthly Billing Report	Effective
Loss of municipal assets and incorrect accounting	Critical	Asset Register	Effective
Unfunded budget by not collecting revenue	Critical	Monthly Financial Reporting	Effective

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**Ramatlhape M. L**  
**Chief Financial Officer**

## 6 OFFICE OF THE EXECUTIVE MAYOR

### 6.1 SDBIP REPORT

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
<b>OFFICE OF THE EXECUTIVE MAYOR</b>							
<b>Communication: Newsletter</b>	Having quarterly quality produced news letter.	Having quarterly quality produced news letter.	R620 000.00		1	1	
<b>Media liaison</b>	Organizing bi-annually press conference	Organizing bi-annually press conference	Op Ex		-	1	
<b>Thusong Service Centre</b>	Holding community meetings and doing service delivery road shows	Holding bi-monthly Local Intersectoral Steering Committee(LSSC) meetings	Op Ex		1	1	
“	Quarterly Mobile Service unit- visit and 01 workshop annually	Quarterly Mobile Service unit- visit	Op Ex		-	1	
<b>Communication research</b>	Conducting quarterly service delivery research	Quarterly service delivery research report	Op Ex		1	1	
<b>Public participation research</b>	Make research before the imbizo	Public participation programme (Imbizo quarterly report	Op Ex		1	1	
<b>Community Liaison</b>	Visit quarterly at least two wards per municipality	Provide a quarterly report	Op Ex		4	1	
<b>Environmental impact assessment</b>	Conduct research after media, grapevine and community uprising	Conduct research after media, grapevine and community uprising	Op Ex		1	1	
<b>Marketing</b>	Quarterly information brochures (utilize national and international circulating	Publicity programme (Events publications)	R951 000.00		1	0	To be done in 3 <sup>rd</sup> quarter

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
	publication to market the district)						
<b>District government communication forum (DGCF)</b>	Quarterly DGCF meeting and 01 annual communication conference  Coordination of government and government related events in the district	Quarterly DGCF meeting and 01 annual communication conference  Coordination of government and government related events in the district	Op Ex		1	1	
“	Reviewed communication strategy	Reviewed communication strategy	Op Ex		-		4 <sup>th</sup> quarter
<b>Speakers’ programme</b>	Increase in understanding of Human Rights issues	Workshop on Human rights	R52 850.00				3 <sup>rd</sup> quarter
“	Increase participation on womens’ day amongst women	International Women’s Day Celebration	R52 850.00				1 <sup>st</sup> quarter
“	Increase understanding of governance issues in the ward committees	C-ordinate training of ward committees on governance	R320 905.00				
“	Women capacitated on parliamentary issues	Conduct meetings on Women in Parliament	R60 472.00				
“	Reduction in the level of poverty	Conduct Meetings on Social Cohesion	R8 545.00		1	0	
“	Improve understanding on service delivery issues within the communities	Speakers’ forum Meetings	R10 570.00		1	0	
<b>Public Participation:</b>	Mayoral Izimbizo	Review sector plans	R2,5m Op Ex		1	1	

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
IDP Rep Forum and Mayoral Imbizos							
“	IDP public consultation meeting	IDP public consultation meeting	Op Ex				
<b>Special Programmes:</b>	Coordinating one event per quarter for MRM in the District	Induction workshop for MRM, Men's Dialogue, Outreach programmes (popularization of charter for positive values), awareness campaign.	R130,000		1	1	
<b>Moral Regeneration Movement</b>							
<b>Persons living with Disability</b>	Coordinating one event per quarter for Persons with Disability in the District	Workshop on procurement policy, campaign on <b>NO</b> abuse to PWD, Celebrating International day PWD, Economic Empowerment Summit for PWD	R200,000		1	1	
<b>Youth</b>	Coordinating and organizing two District Youth events per quarter	Youth summit (information day), young Sawid, economic summit, HIV awareness camp, go back to school camp, election seminar, memorial lectures, youth parliament	R400,000		2	1	
<b>Children</b>	Coordinating and organizing one District Children's event per quarter	Music competition, sports day, cultural festival, children's day	R200,000 Op Ex		1	1	
<b>Gender</b>	Coordinating one event per quarter for Gender in the District	Women's month celebs, 16 days of activism campaign, workshop on promotion of health lifestyle and financial independency, GBV workshop, rural women	R185,000		1	2	

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
		economic empowerment seminar.					
<b>Senior Citizens</b>	Coordinating and organizing one District Senior Citizen's event per quarter	Older Persons Rights campaign, District Senior Citizen celebrations, Pay point visit campaign, Educational special tour, Big walk campaign	R185,000 <i>Op Ex</i>		1	1	

## 6.2 RISK MANAGEMENT: OFFICE OF THE EXECUTIVE MAYOR

RISK DESCRIPTION	IMPACT OF RISK	CURRENT CONTROL MEASURES	EFFECTIVENESS OF CURRENT CONTROL MEASURES
None participation by the stakeholders	Critical	Editorial team should be functional	Effective
Failure to meet submission dead lines of news letters articles by departments	Critical	Schedule and due dates for the events	Effective
Poor public relations, media relations and negative reporting of the municipality	Critical	Adequate staff to attend meetings, Adherence to the meeting schedule	Effective
Failure to adhere to the meeting schedule	Critical	Usage of one official	Effective
Lack of human resources	Critical	Usage of one official	Not Effective
Failure to acquire the information on time, lack of staff	Critical	Rely on information provided by departments	Effective
Failure to acquire the information on time	Critical	Communicators forum is used to	Effective

<b>RISK DESCRIPTION</b>	<b>IMPACT OF RISK</b>	<b>CURRENT CONTROL MEASURES</b>	<b>EFFECTIVENESS OF CURRENT CONTROL MEASURES</b>
from internal stakeholders		compile relevant information	
Failure to convene meetings	Critical	Corporate calendar, Programme of action	Effective
None attendance of stakeholders to meeting will lead to failure to gather inputs		Communicators forum should be held quarterly	Effective

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**Razwiedani S. S**  
**General Manager: Office of the Executive Mayor**

**7 OFFICE OF THE MUNICIPAL MANAGER**

**7.1 SDBIP REPORT**

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
<b>OFFICE OF THE MUNICIPAL MANAGER</b>							
<b>Performance Management System (PMS):</b>	Coordinating Performance assessment on quarterly basis	Quarterly Review Meetings	Op Ex		1	1	
<b>Organisational PMS</b>							
“	Adherence to targets as outlined in the SDBIP	Packaged copies of SDBIP for all employees	R400 000.00		Monitor implementation	Done through Quarterly Review Meeting	
“	Produce 01 organizational performance report per quarter	Performance Management programme	Op Ex		1 report	Done	
<b>Employee(Individual) PMS</b>	Signed performance agreements before 30 July 2011	Signing performance agreements before 30 July 2011	Op Ex		-		
“	Increased knowledge in the implementation of performance management	To conduct PMS workshops	Op Ex		1 workshop	2 workshops conducted at Tshirolwe Satellite offices	
“	Employees' performance assessed on quarterly basis	Coordinate assessment of employees' performance	R2m		Quarterly assessment	Assessments done for transferred staff	
“	Employee of the quarter/year award	To facilitate the development of selection	Op Ex		Consolidate inputs from	Service provider appointed to	

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
	selection criteria developed.	criteria on employee of the quarter and annual awards by 2010/11.			Departments	develop Individual PMS processes	
<b>Monitoring and Evaluation:</b> <b>5 year Local Government Strategic agenda</b>	Produce reports on the five year local Government Strategic Agenda	Report compilation	Op Ex		1 report	1 Report submitted on 10 January 2011	NA
<b>Service delivery standards</b>	Awareness workshops, Continuous monitoring, Annual review	Awareness workshops, Continuous monitoring, Annual review	Op Ex		1	1 Report	NA
<b>Project site visit</b>	Visit 10 projects per quarter	Visit 10 projects per quarter	Op Ex		1 report	1 Report 13 projects visited	NA
<b>Service excellence awards</b>	Filling the Vuna Awards application forms and submit to COGTA within due date and presentations when required	Ensure that the Municipality successfully participates in Vuna Awards	Op Ex		-	-	Process id initiated Nationally
<b>Service delivery information data base</b>	Visit best performing municipalities for benchmarking on best practices	Visit best performing municipalities for benchmarking on best practices	Op Ex		1	Database up to date	
<b>Intergovernmental Relations (IGR):</b> <b>Clusters (G&amp;A, Economic, Social, Infrastructure &amp; Justice)</b>	To ensure full participation of all spheres and tiers of government in the IGR in the District in order to comply with IGR Framework Act.	Conducting intergovernmental relations workshops with all organs of state  Cluster Meetings	Op Ex		1	None	
<b>District Technical</b>	“	Quarterly Meetings	Op Ex		1	1 IGR Forum held	NA



PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
<b>Municipal Manager's</b>							
<b>District Mayors' forum</b>	"	District intergovernmental relation summit  Quarterly Meetings	R100 000		1	1 Mayors Forum Held	NA
<b>Audit: Internal Audit Unit</b>	"	Functional internal Audit system	R250 000.00		Procurement	Not Done	The system could not be procured due to lack of staff to utilize it. The funds have been transferred to Internal Audit fee vote.
"	"	Implement the Professional Practice Framework Standards in our functions	Op Ex		1	Done	Ongoing
"	"	Developing audit methodology	Op Ex		1	Done	
"	"	Capacitating or co-sourcing internal audit staff	Op Ex		2 trainings	Done	
<b>Audit Committee</b>	-	Quarterly meetings	Op Ex		1	Done	
<b>Oversight Committee</b>	-	Adhering to legislative framework i.e MFMA, No 56/2003 and Treasury regulations  Oversight Report to the Annual Report	Op Ex		-		
<b>Risk management</b>	To review and implement an effective and efficient Risk Management Strategy	Review the Risk Management Strategy	Op Ex		1 <sup>st</sup> draft of risk management strategy	Not Done	Lack of Capacity
"	"	Review Risk Registers	Op Ex		Update level	Not Done	Lack of Capacity

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
					of risk in the register		
“	“	Risk Committee Meetings	Op Ex		1	Not Done	Lack of Capacity
“	To conduct one awareness campaigns	Risk awareness Campaigns	R100 000.00			Not Done	Lack of Capacity
<b>Corruption &amp; Fraud</b>	To review and implement an efficient and effective Anti-Fraud and Corruption Strategy within the district.	Awareness campaigns on fraud and other irregularities	Op Ex		1	Not Done	Lack of Capacity
“	“	Development of Fraud hotline	R450 000.00		1	Not Done	Lack of Capacity
“	“	Implement an effective and efficient Whistle Blowing Policy	Op Ex		1	Not Done	Lack of Capacity
“	To conduct 01 awareness campaign by 2010/11	Awareness Campaigns	Op Ex		1	Not Done	Lack of Capacity
<b>Legal Services: By-laws</b>	To make sure that the municipality promulgates all the relevant bylaws needed for proper governance in the community.	Promulgate following all legal steps Drafting and policing of by-laws. (Musina)	Op Ex		Circulation of bylaws and reporting	Not Done	Lack of Capacity
“	To control and manage various issues through by-laws.	Implementation of by-laws	Op Ex		Implementation	Not Done	Lack of Capacity
<b>Compliance</b>	To make sure that the municipality complies with all the statutory mandates given to it.	Adhere to given deadlines	Op Ex		Quarterly report	Not Done	Lack of Capacity
<b>Legal disputes</b>	Defense of all matters against the municipality and instituting matters	Have attorneys ready at all times to go to court when the need arise to defend	Op Ex		Consultation	Not Done	Lack of Capacity

PRIORITY ISSUE	OUTPUT	MEASURE OR INDICATOR	BUDGET		2 <sup>nd</sup> QUARTER DELIVERABLES		COMMENT
			ALLO CATE D	EXPEN DITUR E	2 <sup>nd</sup> QUARTER TARGET	ACTUAL	
	for the municipality.	the municipality			and reporting		
<b>Advice and Opinion</b>	To give opinion and advice on all legal matters as requested by both the administration and the political component.	Give opinion and advice on all legal matters as requested	Op Ex		Quarterly report	Not Done	Lack of Capacity

## 7.2 RISK MANAGEMENT : OFFICE OF THE MUNICIPAL MANAGER

RISK CATEGORY	RISK DESCRIPTION	IMPACT OF RISK	CURRENT CONTROL MEASURES	EFFECTIVENESS OF CURRENT CONTROL MEASURES
PMS	None compliance to deadlines	Critical	Adherence to corporate calendar	Effective
PMS	None availability of job descriptions	Critical	Usage of draft job descriptions	Not effective
PMS	None compliance to deadlines	Critical	Issue circular to remind GMs for submission of reports	Effective
M&E	Poor service delivery	Critical	Monitoring and evaluation of service delivery standards	Effective
M&E	None adherence to project schedule	Critical	Develop an action plan for visits	Effective
AUDIT	Negative audit opinion	Critical	Implementation of an approved action plan Established operation clean audit task team and Audit Committee	Effective
M&E	Unavailability of service delivery information	Critical	Training officials on the procured system	Effective

<b>RISK CATEGORY</b>	<b>RISK DESCRIPTION</b>	<b>IMPACT OF RISK</b>	<b>CURRENT CONTROL MEASURES</b>	<b>EFFECTIVENESS OF CURRENT CONTROL MEASURES</b>
PMS	Failure to review and adhere to the strategy	Critical	Quarterly reports	Effective
RISK	Failure to conduct the awareness campaign	Critical	Issue invitation in advance	Not effective, there is no dedicated official for risk; Audit committee has engaged management in this regard.
LEGAL SERVICES	None availability of promulgated by-laws	Critical	Draft by-laws are approved by Council	Effective
LEGAL SERVICES	None availability of promulgated by-laws	Critical	Draft by-laws are approved by Council	Effective
LEGAL SERVICES	Negative audit opinion, compromised good governance	Critical	Implementation and adherence of Approved policies, procedure and regulations	Effective
LEGAL SERVICES	Losing cases, vacant legal services post	Critical	Adherence to procedure and outsourcing of legal expertise Implementation of the Retention strategy	Effective
LEGAL SERVICES	Misinformed legal opinion	Critical	Request advices from legal services on legal matters Outsourcing of legal expertise	Effective
RISK	Failure to review risk management strategy	Critical	Assigned duties to Internal Audit Services	Not done
IGR	None integration of special focus groups into government programmes	Critical	Organised forums in the District and Local Municipalities Programme of Action for coordinating special groups	Effective
AUDIT	Insufficient human resources. Enabling environment	Critical	Co sourcing internal audit activities Continuous engagement of GMs through internal audit charter	Not Effective
AUDIT	Ineffective audit committee	Critical	Develop of calendar for	Effective

<b>RISK CATEGORY</b>	<b>RISK DESCRIPTION</b>	<b>IMPACT OF RISK</b>	<b>CURRENT CONTROL MEASURES</b>	<b>EFFECTIVENESS OF CURRENT CONTROL MEASURES</b>
	Inexperience Audit committee members		meetings Remunerating members for sittings	
PMS	Departments not submitting annual report information on time	Critical	Usage of quarterly reports Issuing of memos of reminders to various departments	Effective

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**Tshivhengwa N. F: Acting Municipal Manager: Vhembe District Municipality**