



**VHEMBE DISTRICT
MUNICIPALITY**
2008 / 2009



ANNUAL REPORT 2008 / 2009

VHEMBE DISTRICT MUNICIPALITY

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VHEMBE DISTRICT MUNICIPALITY
OLD PARLIAMENT BUILDINGS
NEXT TO KHORONI HOTEL

TEL : 015 960 2000. FAX : 015 962 5276

Website : www.vhembe.gov.za



Elephant head caves

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Maphungubwe Hill



The Big Tree

C hapter 1 Introduction

FOREWORD BY THE EXECUTIVE MAYOR



Executive Mayor Cllr F.P Mdaka

It is indeed a wonderful feeling to present the annual report of Vhembe District Municipality for the financial year 2008/09. The annual report is a comprehensive accumulation of achievements and progress made during the 2008/09 financial year by Vhembe District Municipality. It also provides an opportunity to present current and future challenges the municipality continues to face.

The constitution of the Republic of South Africa (Act 108 of 1996) requires of the municipality to promote good governance in the municipality as a sphere of government. It thus implies that in its implementation of democratic developmental municipal governance, it adheres to the principles of Batho Pele. Fundamental to these is that municipal governance be transparent, accountable, people-centred and people-driven. The ultimate and desired objective remains that of contributing to acceleration of quality services to all residents of the district.

This annual report is to confirm that 2008/09 financial year has indeed been a year of hope for our people and communities. The annual report thus serves as a monitoring and evaluation tool of the milestones reached and road traveled towards meeting the needs of the people we have taken an oath to serve.

The annual report shows that impact is being made in the lives of people as the number of water and sanitation projects provided to households significantly increased. Access to electricity, road infrastructure and efforts to create jobs has also had an increase.

The municipality however still has areas needing improvement in the subsequent years. This becomes important as we strive to meet the service levels and targets set nationally. These mainly include water and sanitation, free basic services, fast tracking service delivery, accelerate growth through sustainable local economic development to positively impact on the quality of life in the District.

I want to thank all Councillors, municipal administrative staff and community stakeholders for the positive support they provided to the municipality during the year under review.

**CLLR MDAKA F. P
EXECUTIVE MAYOR
VHEMBE DISTRICT MUNICIPALITY**

FOREWORD BY THE MUNICIPAL MANAGER



Municipal Manager K.T.M.O Sigidi

Introduction

It has been a tumultuous 12 months , but it was also a year where as the District and Management should look at with pride. It can never be easy and one was also aware of the challenges the institution was facing.

The District had just started to finalise the transfer agreement with the Department of Water Affairs and Forestry which meant a contingent of 1290 staff transferred and a new agreement was still to be signed with the Department of Health for the transfer of 40 Environmental officers. In an institution like ours where only 189 of the 400 positions are filled it became a cultural shock not only to the system but also to the general staff.

Challenges that had to be faced

The usual challenges of accusing each other of poor performance from the other part and some wanting to be paid for the “work plan” as one staff member said referring to payments based on the assessment of performance. System shock as some of the transferred officers could not be paid because their account numbers were taken to be their persal number and vice versa.

The salary structure of the District being better in relation to

the staff transferred from DWAF and DoH. To rub salt into the wound, all staff transferred from DWAF are general workers with no formal qualification save for the 20 who had diplomas and or degrees. The direct opposite became the case for those from the DoH who are all professionals and therefore professional jealousy will still remain with us as they are paid almost equal to secretaries in the municipality.

The District has made some strides in strategic areas and has also had challenges in some areas of our work. The greatest of the achievement in the year under review has been in reviewing the Vision and Mission of the District and align it with the offerings and the District’s comparative advantages as defined within the Provincial Growth and Development Strategy. The new vision developed together with Councilors is to be “*the cultural hub in the Southern Hemisphere and catalyst for agro-processing and tourism development.*”

We have also achieved unprecedentedly in the area of good governance and institutional arrangements. We have in the year under review managed to introduce the reporting regime which allowed Council to take decisions faster. We appointed the Audit Committee, the Corporate services Manager and the internal auditor. The Oversight Committee for the annual report has been revived and trained on its oversight responsibility. The anti-corruption strategy has been drafted and approved by Council. Council has also

adopted the delegation of powers and function guidelines. These are some of the snippets of what has been achieved.

Some thorny issues

Despite the above progress that has been made, there has been a number of set backs. Chief among these has been our inability to spend on our own budget. While some strides have been made in this regard more still need to be done and as the District we have resigned ourselves to a view that we will be unable to spend 100% of our budget, irrespective of our huge expenditure on our conditional Infrastructure budget.

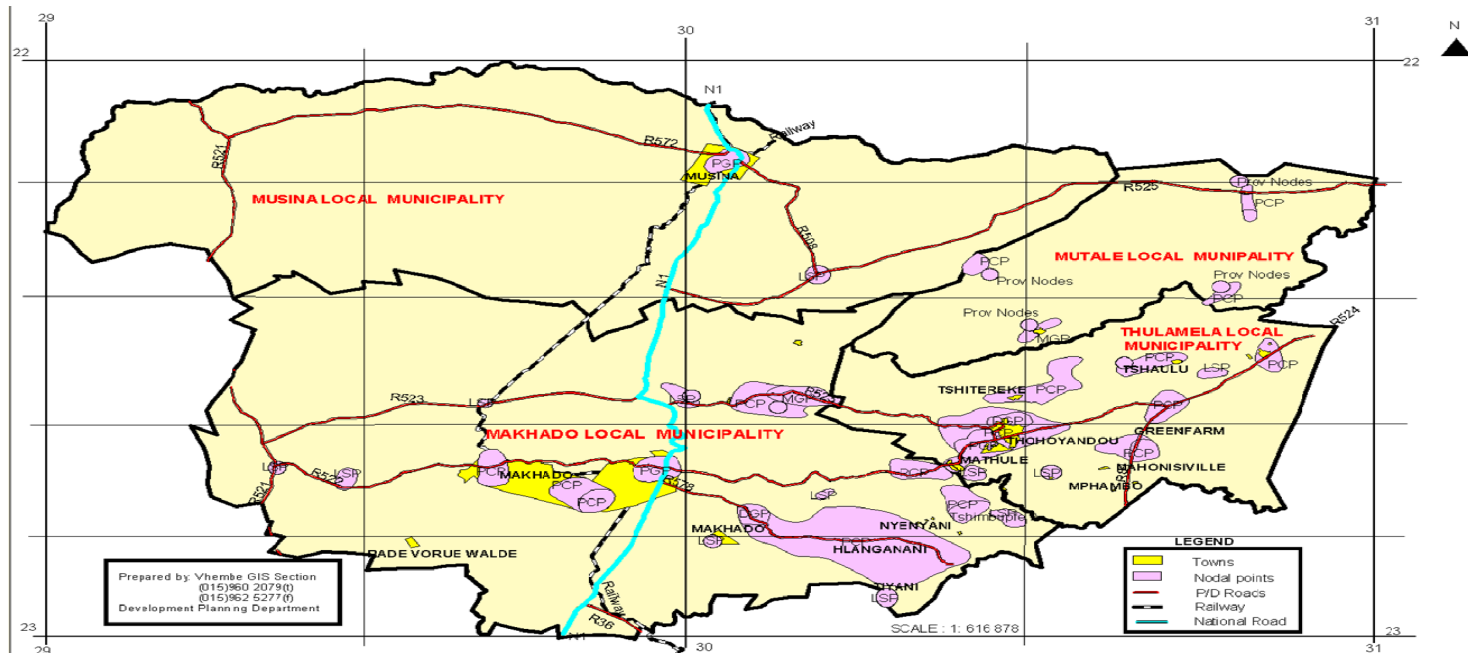
The other issue that remains to be a challenge is the integration of the staff transferred from DWAF and the DoH. This staffs are coming from the different culture and as such it is proving very difficult to integrate the systems and aligning salaries. The other area that we still need to look at is the area of Municipal By – laws in relation to our authority role and the impact that it will have on our income. The other area of our weakness is the issue of our performance management system and our Service Delivery and Budget Implementation plan.

To crown it all is the very contrasting view of the District wanting to activate its billing system while on the other hand is failing to spend on their current allocation-this is a contra-

diction. It will be important for the Department to intervene in the area of performance management especially with regard to the job description and job evaluation. This intervention is required urgently so that when the financial year begins every other employee has signed a performance agreement that is based on a job description.

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

Location of the Municipality



Introduction

Vhembe District Municipality continued where it left off in the previous financial to ensure that the identified backlogs on service delivery are addressed. The provision of basic municipal services to communities by Vhembe District Municipality, local municipalities, sector departments, other organs of state and parastatals within the district has seen an increase in the number of households having access to basic services such as water and sanitation, electricity, Roads and Bridges, housing, refuse removal and others.

Mayoral Committee



Executive Mayor
Cllr F.P Mdaka



Speaker
Cllr S Sibiya



Chief Whip
Cllr T.R Ratshitanga

Cllr F Rumani

Cllr M.T Matumba

Cllr ML Selepe

Cllr MJ Nwendamutswu

Cllr O Ahmed

Cllr P Phaswana

Cllr SM Ravhuanzwo

Cllr D. Phologo

Cllr I.L.Mabija

Councillors



Municipal Management Team



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



**Razwiedani S.
Exec Mayor's Office**



**Nemakonde M. A.
Community Services**



**Makumule M. T.
Development Planning**



**Tshibhengwa N.
Technical Services**



**Nyathela T. T.
Corporate Services**



**Ramatlhapho L.
Chief Finance Officer**

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.

Executive Summary

We managed to review the organizational structure in line with the 2009/2010 IDP. We filled all vacant Section 57 Manager posts as soon as they become vacant as outlined in the 2008/2009 SDBIP. All Section 57 Managers signed performance agreement for the 2008/2009 financial year. We managed to fill 45 posts which were targeted for 2008 / 2009. We adhered to our 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.

The municipality drafted the Employment Equity Plan which was completed before the end of the financial year and is under implementation. We managed to establish a monitoring and evaluation unit currently manned by one officer and it is located in the Office of the Municipal Manager. An ICT strategy which would ultimately culminate into different projects and programmes such as EDMS, Leasing, VPN, DRP, RMIS, Power UPS etc, was developed. With regard to office space, we are currently renting offices in the post office as a temporary measure to supplement the few offices we have at Head Office. This move led

to the relocation of two departments to the post office building i.e. Development Planning and Technical Services.

The municipality also made considerable achievements on projects planned for the financial year under review. A total of 56 projects were 100% complete at the end of the reporting period. Emergency services bylaws were approved and gazzeted and are now ready for implementation.

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 borders with Capricorn and Mopani District municipalities in the southern, eastern and northern directions respectively. The sharing of borders 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. The district is still faced with infrastructural backlog: **water 53%** (about 735 866 people. The backlog will require budget amounting to about **R 528m**. Backlog of sanitation is at **68%** and **electricity 46%** below RDP level of services.

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. Sibiyi 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 2008/2009 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. Mabija .L

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 6 Departments, namely, Corporate Services, Finance , Community Services, Technical Services, Development Planning and Office of the Executive Mayor.

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. Strengthening alignment of IDPs of the District and Local Municipalities with

the Provincial Growth and Development Strategy and the National Spatial Development Programme.

DEMOGRAPHIC PROFILE PER LOCAL MUNICIPALITY

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

STATS = 2001 and DWAF Stats Form-D

The Integrated Development Plan of Vhembe District Municipality as adopted in 2001 outlines the following as development potential areas offering competitive advantage to the District:

Agriculture: comprised of crop farming and livestock farming activities and forestry. The District produce a wide range of fruits such as Mangoes, Bananas etc. and vegetables from the commercial farming activities which are supplemented by subsistence activities. Livestock farming activities ranging from cattle, goats to other types of livestock are undertaken within the District.

Tourism: comprised of tourist attraction centres which includes World heritage Site at Mapungubwe, Thalami, Dzata Ruins, Tshatshingo Potholes, Lake Fundudzi and many more. The District is also on the gateway to Zimbabwe and the Kruger National Park and also has the Zoutpansberg Biosphere and forms part of the Limpopo Ivory route tourism belt.



Nwanedi river



Dzata footprints

Manufacturing: Focusing on Agro-Processing industry. The district is current directing its focus on activation of agro-processing industry to take advantage of the horticulture produce.

Mining: comprised of both active mining activities and mineral occurrences which need further processing. The Venetia Diamond Mine in Musina and Tshikondeni Coal Mine are the most active mines within the District.



REPORT OF THE AUDIT COMMITTEE

Report of the Audit Committee for the financial year ending 30 June 2009.

We are pleased to present our report for the financial year ending 30 June 2009

Audit Committee and attendance

The Audit Committee members attended the meetings during the financial year under review, in terms of the adopted Audit Charter, as indicated below:

Name	Position	Number meetings attended
N.A Dzuguda	Chairperson	4
T.P .N Siala	Member	3
M Mahonga	Member	3
B Mmbewu	member	3

Audit Committee responsibilities

The audit Committee reports that it has complied with its responsi-

bilities arising from section 166(2) of the Municipal Finance Management Act, 2003 (Act No 56 of 2003) and Treasury Regulations 3.1.13 and 27(1)(10). The Audit Committee also reports that the Audit Charter it has adopted has regulated its affairs and has discharged its responsibilities as contained therein.

Effectiveness of internal control

Internal Audit

The Audit Committee notes that during the year review, full amount of the internal audit work was performed in the Municipality. Internal Audit plans for 2008/09 were carried out by an in-house internal audit Unit and co-sourced (KPMG).

The Audit Committee appreciates the meeting attended by the Auditors General SA and the Committee believes that there are now better communication and exchange of information between the internal Audit Unit and the staff of the Auditor General.

Internal Audit Findings

During the financial year the Committee met with management periodically to make a follow up on their progress in resolving outstanding internal control issues previously raised by the Internal Audit unit, in some instances, those issues raised by the auditor General SA

Internal audit noted that management has taken adequate corrective action to address some of the weaknesses previously reported, and some were still outstanding. In general Internal Audit has noted that the internal controls are not effective, this is with reference to significant matters pertaining to management accounting, asset management, supply chain management etc.

Risk Management

The Municipality has not yet fully implemented a system of the risk management. The Audit Committee notes with concerns that though during the year under review, the municipality had appointed a Risk Officer and not much was done in Risk Management. The Committee recommends that more focus be given to strengthening the risk management function. As much as the internal control systems of Municipality are based on an assessment of key risks with the municipality, the monitoring and management of those risks are regarded as important.

Evaluation of the Financial Statements.

The Audit Committee concurs and accepts the Auditor General SA conclusion on the annual financial statements and is of the opinion that the audited annual financial statement, be accepted.

In year Management Reporting

The Audit Committee has reviewed the in year management report and discussed this with Municipality officials. Sufficient progress is being made in the development and quality of these reports.

Appreciation

The Audit Committee wishes to express its appreciation to officials of the Municipality, the Audit General SA and Internal Audit for the information and support during the year.

N.A DZUGUDA
Chairperson: Audit Committee

VHEMBE DISTRICT MUNICIPALITY

PERFORMANCE HIGHLIGHTS

Chapter 2

Service delivery targets for 2008 / 2009

SOCIAL CLUSTER TARGETS	
Priorities	Municipal Targets/ Goals
Water Supply	44 559 households
Sanitation	25 000 households
Electricity supply	6000 households
Public transport planning	2 public transport facilities & three (3) plans
Roads & storm water Infrastructure development.	21km
Provision of fire and rescue services.	100% response to reported incidents
Disaster management provision	100% response to reported incidents
Environmental/ municipal health provision	24 water samples; 4000 inspection of food control premises ; 40 mortuary inspection; 40 environmental and health inspection; 48 formal health education and promotion; 24 planned radio talks; 2000 waste monitoring; 4000 landfills visits & transfer stations
The provision of sports, arts and recreation facilities	One (1) O.R.Tambo Tournament & Indigenous games
The provision of Housing	10 000 housing unit
The provision of safety and security services	

ECONOMIC CLUSTER TARGETS	
Priorities	Municipal Targets/ Goals
Growing the district economy	Grow economy of the district by 3%
Creation of jobs and poverty alleviation	Create 500 jobs per annum
Rural economic base development	Coordinate the development of cooperatives for all commodities

Service delivery targets for 2008 / 2009

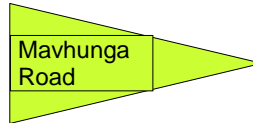
GOVERNANCE AND ADMINISTRATION CLUSTER TARGETS	
Priorities	Municipal Targets/ Goals
Municipal Transformation and Organizational Development	Review of the organogram ; Job evaluation; Review of Job Description; Performance management; Provision of office space
Financial Viability	Approval of the budget; Supply chain management ; Income generation; Expenditure management
Good governance and Community Participation	Imbizos X 4 District Communicators Forum X 4 Newsletter X4 Research X 4 Implementation of Communication Strategy
Special programmes for the moral regeneration, youth, gender, disable people, children, and pensioners	Youth forum X 6 Moral Regeneration Movement X 4 Gender forum X 4 Senior Citizens forum X 4 Children forum X 4 Disability forum X 4

Water Service backlogs

Water	Piped water inside the dwelling	Piped water inside the yard	Piped water from access point outside the yard	Borehole	Spring	Dam/ pool	River/ stream	Water vendor	Rain water tank
TOTAL	44 905	81 772	137 675	7 560	5 432	644	7 737	846	147

Type of service needed	Makhado	Musina	Mutale	Thulamela	Total RDP
Areas without water at all	0	0	4,885	3,385	8,270
Areas bellow RDP due to Ext needs	134,355	0	38,482	197,826	370,663
Areas bellow RDP due to Upgrade requirements	25,351	0	4,851	32,725	62,927
Areas bellow RDP due to O & M	82,839	0	8,171	86,043	177,053
Areas bellow RDP due to Refurbishment	25,351	207	6,516	41,957	74,031
Areas below RDP due to lack of Infrastructure	38,029	650	7,709	50,815	97,203
Total	305,925	857	70,614	412,751	790,147
TOTAL Amount needed to deal with water service backlog	R 2,093 737,598.65				

Roads services backlog



Surfaced KM	Gravel
1346.35 km	2697.41 km



Sanitation services backlog

Type of sanitation	Thulamela	Makhado	Musina	Mutale	Total
Flush toilet (Connected to sewerage system)	16 420	10 740	9 203	1 123	37 486
Flush toilet (with septic tank)	1 982	1 742	325	229	4 278
Dry toilet facility	1 140	9 980	698	1 771	13 589
Pit toilet with ventilation (VIP)	7 823	13 489	567	1 336	23 215
Pit toilet without ventilation	86 219	67 309	1 524	10 423	165 475
Chemical toilet	122	0	41	0	163
None	24 085	10 799	1 786	6 192	42 862

Electricity services backlog

Type of energy	Thulamela	Makhado	Musina	Mutale	Total
Electricity	38 895	34 846	9 459	2 507	85 707
Gas	1 759	1 759	140	353	4 011
Paraffin	4 825	3 722	1 268	651	10 466
Wood	91 856	73 508	3 336	17 357	186 057
Coal	247	125	0	55	427
Animal dung	0	32	0	0	32
Solar	270	0	0	152	422

Refuse removal services backlog

Type of service	Thulamela	Makhado	Musina	Mutale	Total
Removed by local authority/private company at least once a week	19 303	9 998	9 406	998	39 705
Removed by local authority/private company less often	665	223	29	201	1 118
Communal refuse dump	1 159	807	459	249	2 674
Own refuse dump	100 699	85 374	2 819	11 653	200 545
No rubbish disposal	15 907	17 467	1 448	7 972	42 794

Implementation and progress of all projects

Programmes/Projects	Number of Projects	Budget	Progress to date in %
Water	96	R311, 216, 889.00	26 projects 100% 17 projects above 80% 27 projects above 50% below 80% 26 planning (Design) stage
Sanitation/ sewer & VIP	12 000 units	R138, 840, 798.00	18 000 VIP units complete 100% 3 sewer system completed
Roads	9	R97, 806, 000.00	85% complete
LED Projects	8	R41m	80% complete
Community Halls	1	R4,7m	Phase 1 100% complete
Side walk paving	1	R4m	95% complete
Taxi ranks	2	R12m	25% complete
Community Services projects i.e. Fire Houses & engines .	7	R87,4m	100% complete
Electricity	6000 connections		7017 connections completed i.e. 100%

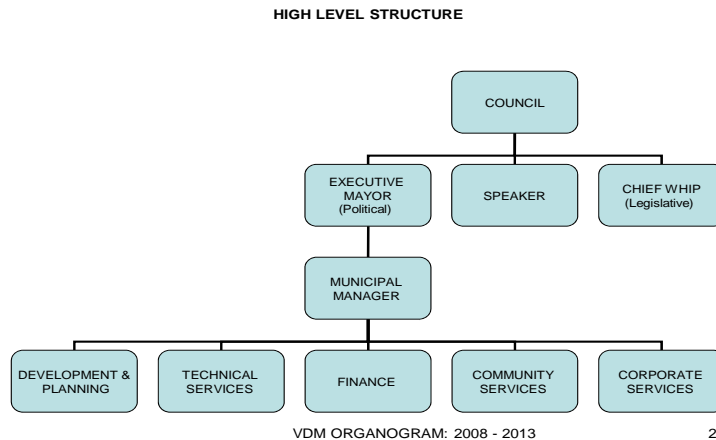
Chapter 3

Organisational Structure

The Organisational Structure has been reviewed. Consultations have been done with different stakeholders with different stakeholders including the Department of Local Government and Housing and the Office of the Premier. The structure has been submitted to Council for approval before the start of 2008/09 financial year.

Macro Organogram

The macro organogram of the municipality is as follows:



Municipal Transformation and Organisational Development

On the objective of structuring the organization in such a way that it is able to deliver on its strategic plans (IDP etc.) the following targets were made in the SDBIP

- ◆ Ensure 100% full complement of all section 57 managers posts.
- ◆ 100% of Section 57 Managers with signed performance agreements .
- ◆ Total approved posts to be filled (Budgeted).
- ◆ Review the Organisational Structure.

The above indicators and targets were performed as follows during the 2008/2009 financial year:

Ensure 100% full complement of all section 57 managers posts

The municipality is having 7 Section 57 positions in its approved organizational structure. They are Municipal Manager, General Manager: Corporate Services, General Manager: Technical Services, Chief Financial Officer, General Manager in the Executive Mayor's Office, General Manager: Community Services and General Manager: Development Planning. All these positions remained filled throughout the financial year.

Another related aspect which is worth reporting is that the employment contracts of three Section 57 Managers expired during the course of the financial year, that is General Manager in the Executive Mayor's Office, General Manager: Community Services and General Manager: Development Planning. However, Council managed to renew these employment contracts without any vacuum between the terms and interruption of functionality of administration and service delivery. This makes us to safely say that the municipality managed to fill all vacant Section 57 Manager posts as soon as they become vacant as outlined in the 2008/2009 SDBIP.

Ensure 100% of Section 57 Managers signed performance agreements

All Section 57 Managers mentioned above have signed performance agreement for the 2008/2009 financial year.

Total approved posts to be filled (Target – 41 Budgeted posts to be filled)

The municipality budgeted for 41 positions to be filled in the financial year in order for it to deliver on its approved strategic plan (IDP). However the municipality was able to exceed the target by filling 45 posts.

Organisational Structure

We managed to review the organizational structure in line with the 2009/2010 IDP. It was approved by Council together with the IDP and Budget on 29 May 2009.

Internal institutional capacity development and Performance Management

One of the targets on this objective was to locate the Organizational Performance Management Unit in the Municipal Manager's office which was achieved towards the end of the financial year. In addition to the manager this unit is beefed up by two officers, one dealing with performance management and the other dealing with service delivery monitoring and evaluation.

A fully fledged Project management Unit (PMU) was established as planned. Its manager is yet to be appointed. The organogram was aligned with the powers and functions. Delegation of Powers up to the municipal manager level was done and approved by council.

To ensure proper monitoring of the implementation of projects

On the objective of ensuring proper monitoring of the implementa-

tion of projects, the municipality was supposed to conduct customer satisfaction survey on the services it renders and projects implemented. We did not manage to do so. However, we managed to establish a monitoring and evaluation unit currently manned by one officer and it is located in the Office of the Municipal Manager. The unit is currently putting a Monitoring and Evaluation mechanism in place and regular reporting will be done in the 2009/2010 financial year.

To comply with all labour legislations

This objective was aimed at non discrimination of women, disabled and all the designated groups. Two aspects were targeted which are development of Employment Equity Plan and Occupational Health and Safety Plan. We managed to develop the Employment Equity Plan which was approved by council and is currently under implementation. We however did not manage to produce the Occupational Health and Safety Plan.

The challenge we had was the absence of a qualified officer designated to deal with OHS issues. The OHS officer would be best suited to assist in the drafting of the plan. Nevertheless, we managed to appoint an Occupational Health and Safety Officer towards the end of the financial year whose first task is to see to it that the plan is developed and implemented.

To develop skills of employees and Councillors

This objective was meant for the percentage increase in skills and competency levels of workforce. This was envisaged to be achieved through a credible Skills Development Plan which we managed to produce. Skills audit service provider was appointed to even audit skills of employees transferred from DWAF. We anticipate to receive the report of this skills audit by the beginning of 2009/2010 financial year.

We have also planned to send non financial managers to a financial training course in order to enable them to get basic financial skills. Identification of accredited training providers was done. Managers received this kind of training during the financial year 2008/2009. We did not manage to send Section 57 managers to a computer training as well as project management training programme as planned. We also could not manage to identify a place in the municipal offices to establish a one stop Councillor Service Centre. This was because of the shortage of office space that we were experiencing. **The following table depicts how this objective was achieved during the year under review:**

PROGRAMME	NO. OF OFFICIALS TRAINED	ACCREDITED INSTITUTION	COST
Customer Service	7	Achievers	R22800.00
Housing induction	4	Wits/Hlaneki	NIL
Public Transport and Fleet Management	3	Alpha and Omega Upgrade Resources	R20970.00
Certificate Programme in Management Development for Municipal Finance	2	Wits business school	R90000.00
Computer Literacy	1	Avuxeni Computer Academy	R1780.00
Software training	2	Statistics SA	R21603.00
Diploma:Local Government Management Programme	18 (Councillors)	Belgravia Institute of Management	R390390.00
Advanced fire prevention	4	Fire protection Association of South Africa	R34532.88
Skills development facilitation	1	Competency Africa	LGSETA paid
Fire engineering	2	Institute of fire engineering	R77700.00
Presidential Strategic Leadership Development Programme	2	Tshwane University	R77700.00
Fire Investigation	4		R9642.12
Fire and Rescue Services	4		R24300.00
Professional Certificate Government Communication	1		R4400.00
Skills development	1	Edutel	R 5606.00

Build reliable and effective systems

In order to build reliable and effective systems we planned to increase the percentage usage of technology (Management Information Systems). This was supposed to be done by firstly developing the ICT strategy which would ultimately culminate into different projects and programmes such as EDMS, Leasing, VPN, DRP, RMIS, Power UPS etc.

Plan for the future

The main focus of this objective was to provide adequate office space to house all the employees of the municipality. Acquiring land and Construction of offices was the primary focus. For office space we are currently renting in the post office as a temporary measure. Two departments have relocated to the post office i.e. Development Planning and Technical Services. We are looking forward to acquiring our own building in the near future.

**AUDITED STATEMENTS AND RELATED FINANCIAL
MANAGEMENT.**

Chapter 4

FINANCIAL MANAGEMENT

Municipal financial viability

To practice sound financial management and reporting

In order to fulfill this objective, we planned to issue reports to comply with budget and financial reforms.

Monthly submission of section 71 reports and financial indicators as required by the Municipal Finance Management Act had been fully complied with by the municipality in the financial year under review.

To expend through sound financial management.

We targeted number of days taken before finalizing creditor's payments and avoidance of unauthorized expenditure as some of the factors to be used to meet the objective. We planned to implement creditor payment procedure manuals to the fullest and conduct departmental awareness campaigns for implementation of the budget policy.

The municipality managed to meet its standard of finalizing creditor payments within 30 days. Monthly Creditors age analysis was also done regularly and backlog of outstanding payments and reconciliations were also cleared.

To ensure effective management of revenue collections

This objective was planned to be achieved through billing system implementation and setting due date of issuing monthly bills. We targeted to collect 80% of revenue during the year under review. This was supposed to be supported by implementation of revenue enhancement policies.

To achieve this objective the municipality managed to meet its standard of Issuing monthly bills by the 25th of each month. By the end of the financial year, revenue collection stood at 98% out of the targeted 80%. Monthly reports on Budget versus actual collections was done on a regular basis.

Revenue

Own Revenue	%	Source
R63 313 134	5%	Own Revenue
R486 858 915	44%	Surplus
R595 191 479	51%	Grants

Expenditure

Expenditure	Amount	%
Capital	R491 110 527	63%
Operational	R299 347 409	77%
Total	R790 457 936,59	68%

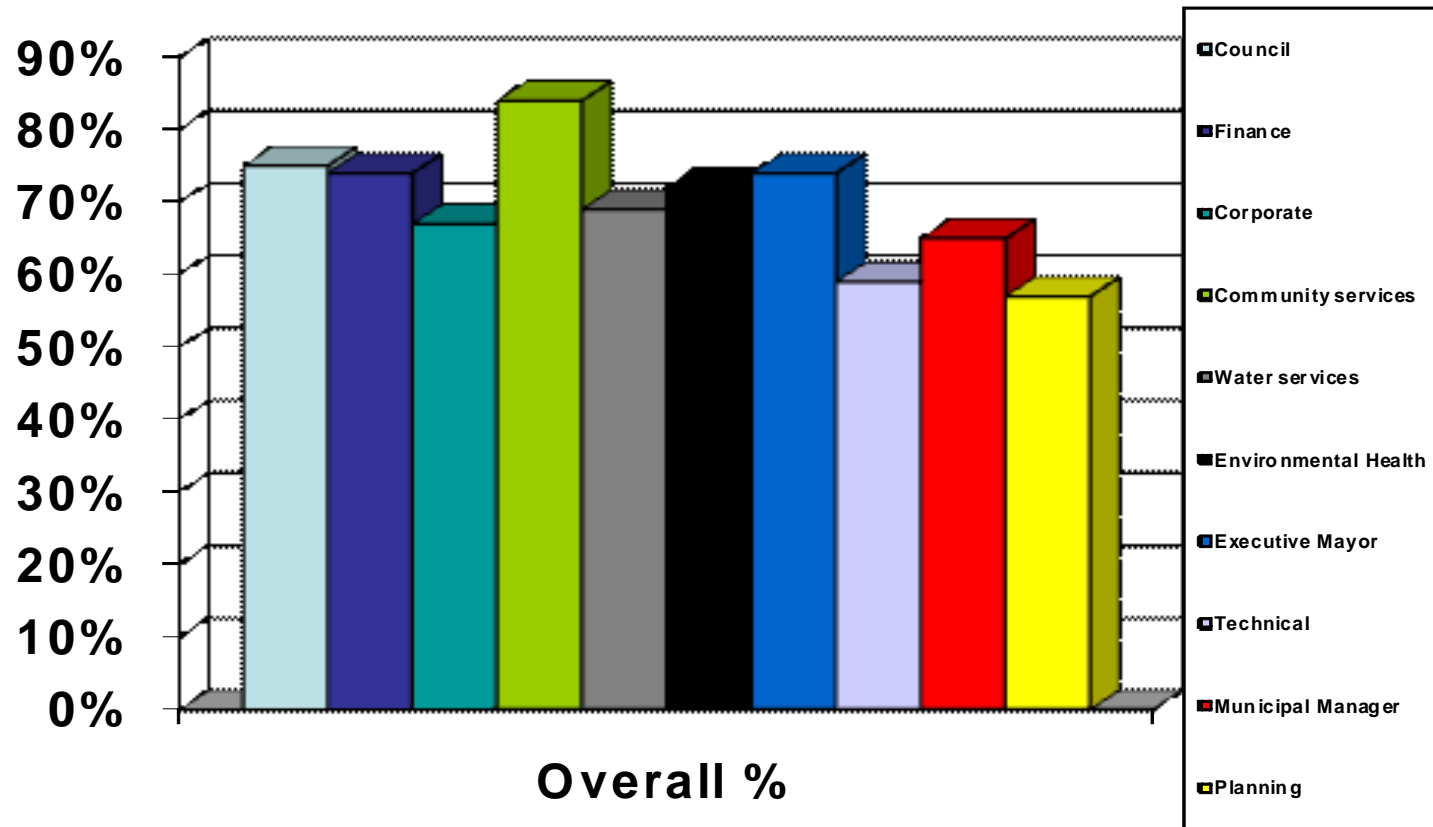
To ensure procurement is in accordance with municipal legislation and policies

The target for this indicator was to implement the supply chain management in such a way that no bid awarded should be disputed. There was no bid disputed during the financial year under review. The departmental budget performance can be depicted in the following tables:

<i>Department</i>	<i>%Spending Capital</i>	<i>%Spending Operating</i>	<i>Overall</i>
Council	0%	75%	75%
Finance	41%	74%	74%
Corporate	49%	73%	67%
Community Services	80%	83%	84%
Water Services	39%	86%	69%
Environmental Health	71%	72%	72%
Executive Mayor	14%	81%	74%
Technical	59%	59%	59%
Municipal Manager	42%	67%	65%
Planning	49%	76%	57%

Departments	Budget	Overall Expenditure
Corporate	37,683,232.00	67%
Community Services	75,502,183.00	84%
Water Services	235,814,395.00	69%
Environmental Health	12,646,900.00	72%
Executive Mayor	11,392,695.00	74%
Technical	665,470,640.00	59%
Municipal Manager	8,138,178.00	65%
Planning	84,477,277.00	57%

Graphic illustration : Departmental Budget perfor-



FUNCTIONAL AREA SERVICE DELIVERY REPORTING .

Chapter 5

FUNCTIONAL AREA SERVICE DELIVERY REPORTING



BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT .

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.

Water Projects Summary

Progress in terms of Percentages	No of projects
100% (complete)	26
80 – 99%	17
60 – 79%	9
40 – 59%	5
20 – 39%	4
0 – 19%	2
Projects under planning	32

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. At the end of the financial year under review, 7 out of 19 sanitation projects were at 100%.

Sanitation Projects Summary

Progress in terms of Percentages	No of projects
100% (complete)	7
80 – 99%	2
60 – 79%	1
40 – 59%	2
20 – 39%	0
0 – 19%	1
Projects under planning	7

Housing and Electricity Projects

To ensure that people in the district have access to electricity

In order to achieve this objective, the municipality sought to increase the percentage of households with access to basic level of electricity. Out of the planned 6000 households connections for the year, 4896 were fully connected at the end of the financial year.

Electricity Projects Summary

Progress in terms of Percentages	No of projects
100% (complete)	14
80 – 99%	0
60 – 79%	0
40 – 59%	0
20 – 39%	0
0 – 19%	0
Projects under planning	0

To ensure that indigent households have access to Free Basic services

Percentage of households earning less than R1100 per month with access to free basic services.

FREE BASIC ELECTRICITY: GRID: ESKOM

Municipality	No of indigents households forms submitted	Approved and configured to receive FBE	No of tokens collected
Makhado	11,848	11,509	8112
Thulamela	13146	10485	7768
Mutale	1074	736	163
Musina	224	224	144
TOTAL	24,940	22954	13,143

SOLAR ERNEGY: NON- GRID

Makhado	515 Households benefiting 579 removed
Mutale	729 Households benefiting 173 removed
Thulamela	3894 Households benefiting and 1112 removed
TOTAL	6126

Roads Projects

To ensure that all district roads are taken care of

In order to achieve this objective, the municipality sought to increase the kilometers of surfaced/tarred road. There were 16 roads which were under construction.

Progress in terms of Percent-ages	No of projects
100% (complete)	3
80 – 99%	4
60 – 79%	0
40 – 59%	1
20 – 39%	4
0 – 19%	2
Projects under planning	2
Total no. of projects	16

COMMUNITY SERVICES

Establish community well-being by reducing emergency risks and hazards

In order to achieve this objective, the municipality planned to construct a fire training centre, fire house and accommodation for employees. At the end of the financial year under review construction was not yet started. However, the service provider is appointed and is about to commence with the construction.

The municipality managed to provide the working tools and accommodation facilities to the employees in order for them to conduct their job thoroughly. The following equipments were supplied:

- ◆ 1 Rescue vehicle
- ◆ 3 Water tankers

Makhado and Musina fire services accommodation provision experienced challenges due to the lack of capacity of the service provider who was appointed to do the job. This led to Technical Services Department terminating the contract of the service provider due to incapacity.

Disaster Management, Fire and Rescue Services Projects Summary

Progress in terms of Percentages	No of projects
100% (complete)	0
80 – 99%	0
60 – 79%	1
40 – 59%	0
20 – 39%	1
0 – 19%	0
Projects under planning	2

Emergency Services By-law - Necessary by-laws to govern the service were needed. The Emergency services by-laws were developed and submitted for gazetting after approval by council during the year under review. At the end of the financial year gazetting was completed and we are now going to start implementation of the by-laws.

To promote clean environment

During the financial year under review a total of 2491 dumping sites, including illegal dumping sites, were visited. Food Safety and Control Committee was established and 5 meetings were held. The committee also facilitated that Inspections of food premises is conducted. A total of 4 health education workshops were conducted as targeted. 121 awareness campaigns were done on issues related to Cholera & Littering.

To promote a culture of risk avoidance amongst stakeholders by capacitating all role players

The municipality has managed to meet this objective by means of conducting trainings and coordinating campaigns. The Municipal Health Services section conducted one workshop for funeral undertakers as well as 11 waste management campaigns. Fire and Rescue Services conducted 99 fire education campaigns. A total of 20 community fire trainings were also conducted.

School education programmes were also conducted. 5 secondary schools and 1 primary school were visited.

A total of 2 researches for disaster risk were conducted as follows:

- ◆ Vhembe FET College East Makwarela Campus
- ◆ Pedestrian Crossing at Tshakhuma

To prevent and manage disasters and Influx control

Joint Operation Committee (JOC) has been dealing with district Influx control, scenario forecasting and action as well as drafting and implementation of action plans.

Provision of Environmental health services

In its quest to provide the Environmental Health Services, the municipality managed to conduct the following services:

- ◆ 3606 food premises inspected
- ◆ 301 Health education conducted
- ◆ 20 000 food stuff condemned
- ◆ 1 Water sample conducted

PLANNING & ECONOMIC DEVELOPMENT

Local Economic Development

To ensure that the district economy grows by 6%

The above objective was planned to be achieved through increasing the investment opportunities in the district. Economic empowerment of local community was also targeted to be achieved through summits, seminars and workshops. This was in line with the national objective of reducing unemployment by 50% by 2014. The municipality planned to increase number of jobs created through LED initiatives including capital projects, supporting and promoting SMMEs and cooperatives. It was planned that the Supply Chain Management policy should be reviewed in such a way that it supports the growth of the local economy. This is aligned with the national target of reducing poverty by half by 2014. This was supported by the promotion of agriculture, tourism and mining as well as rural economic base development.

To ensure efficient, effective and economical implementation of identified and budgeted LED projects.

The municipality facilitated the implementation of 15 LED projects. There are 15 projects which have been established during the financial year under review which benefited the communities immensely.

LED Projects Summary

Progress in terms of Percentages	No of projects
100% (complete)	6
80 – 99%	4
60 – 79%	2
40 – 59%	0
20 – 39%	1
0 – 19%	0
Projects under planning	2

To attract 04 new investments per annum

The municipality managed increase the number of investments in the district. This would lead to economic growth and increased employment. The municipality managed to fund a project which will attract investment in a joint venture with Exxarro. Most of jobs that the municipality produced were in a form of EPWP and Rural Economic Base Development. A total of 1305 jobs have been created.

The municipality also planned to enter into at least 3 partnerships with business per annum. We coordinated the farmers involved in planting subtropical fruits in our quest to involve as many stakeholders as possible in its bid to grow the district economy. This resulted into 1 cooperative formed with 160 farmers. 50 farmers managed to plant subtropical plants, exceeding the 20 target which was set.

To promote the spirit of entrepreneurship by awarding business excellence

Together with the Department of Agriculture, the municipality managed to conduct and host 1 Female Farmer of the Year and 1 Youth Farmer of the Year in order to promote the spirit of entrepreneurship.

To ensure good coordination of stakeholders meetings

We managed to involve our stakeholders in matters related to Local Economic Development by convening and hosting the stakeholders' consultative forum meetings. The Agriculture forum and forestry forum have held four meetings each.

To ensure that 10 accommodations are graded per annum

A total of 20 accommodations were visited by the grading council wherein 1 accommodation called Aluwani Guest House was

graded given 4 stars and the rest did not qualify. The target was 10 as per SDBIP.

To ensure proper planning for efficient delivery of services "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 and 3 special meetings, 3 IDP Rep Forums and 4 District Development Planning Meetings. IDP Review Framework and Process Plan have been adhered to. One Land Summit was also held and the municipality successfully implemented its resolutions.

Number of IDP Sector Plans developed

The municipality managed to produce the following IDP Sector Plans:

- ◆ Disaster management plan
- ◆ Spatial Development Framework
- ◆ Integrated Environmental Management Plan

The following plans are still drafts:

- ◆ Comprehensive Municipal Infrastructure Plan

- ◆ Integrated transport plan (ITP)
- ◆ Water Service Development Plan

Total number of Land-Use Management Schemes developed in assistance to LMs

The municipal officials were invited and attended meetings during the drafting of local municipalities land use management schemes. Draft land-use management schemes are in place in Musina, Makhado and Mutale municipalities. The one of Thulamela Municipality is in the process of review.

Functionality of GIS (Purchase of equipments)

The indicator was set on the purchase of the GIS equipments to capacitate the unit in conducting its activities. The following equipments were purchased: Geographic Position Systems (GPS), GIS server, Single user GIS software and a Plotter.

The following maps were also produced:

- ◆ Boundary maps for local municipalities, ward, tribal authority, police as well as safety and security (Stations).
- ◆ Local Economic Development Map focusing mainly in Agriculture and Tourism
- ◆ Electricity Map focusing on Transmission & substation

- ◆ Infrastructure map focusing on Road network and Public service (Schools, health and other facilities)
- ◆ Environment and Sensitive area map focusing on Wetlands and Biosphere, Soil Potential, Mining etc.
- ◆ Water map focusing mainly on Reservoirs, Boreholes, Sewerage, Rivers, weirs & dams and Water schemes.

To ensure that passenger transport services meet the needs of users.

This objective was meant for the municipality to provide public transport planning as well as roads and storm water infrastructure development. 2 projects were budgeted for. A side walk paving from JJ Motors to Sibasa has been constructed and 26 community members have been employed. Construction at the Taxi Ranks of Masisi is still underway. The municipality also managed to facilitate 4 public transport safety campaigns in order to promote the usage of public transport.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION.

To improve stakeholder and customer relationships

In order to achieve the objective, we sought to increase the rate of customer satisfaction. We planned to produce a Customer Satisfaction Survey Plan, Community Outreach Action Plan and Communication Strategy.

To ensure that the municipality gets the unqualified audit opinion from the Auditor General

The municipality managed to make the audit structures to be fully functional. This was done by ensuring that the internal audit and the Audit Committee are established and become functional. A total of 4 audit committee meetings were held. Annual internal audit plan was executed in full during the financial year.

To ensure that there is coordination in implementing government programmes within the District through Intergovernmental Relations

The intergovernmental fora in the district have been established and are fully operational. The following clusters are in place and fully functional: Governance and administration Cluster, Economic Cluster and Social Cluster. Departmental fora have also been established during the financial year under review. These are

District Planning Forum, ICT Forum, Operations and Maintenance Forum, District Sanitation Forum, District Energy Forum, District Technical Managers Forum, Community Services Forum, District CFOs forum etc.

All clusters and fora report to the District IGR Technical Forum which is composed of the Municipal Managers and District Heads of sector departments. It is chaired by the District Municipal Manager. It is also attended by other managers reporting to the municipal managers as technical support team.

The District IGR Technical Forum was also functional during the year and it reported to the District IGR Forum which is chaired by the District Executive Mayor. A schedule of meetings of all structures was developed and approved by the District Mayors Forum. All structures have met at least once per quarter. Some of the issues discussed in meetings of these structures include allowances of traditional leaders seconded to Municipal Councils, Five Year Local Government Strategic Agenda, Performance Management, Cholera outbreak in Musina etc.

To ensure community participation in issues of the municipality

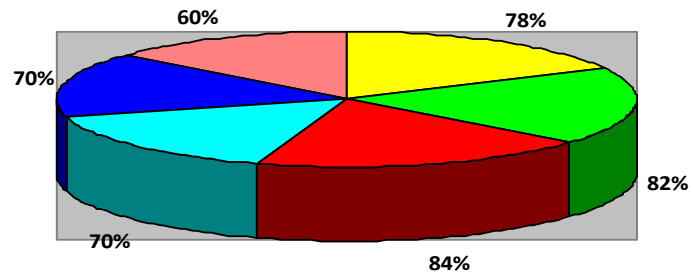
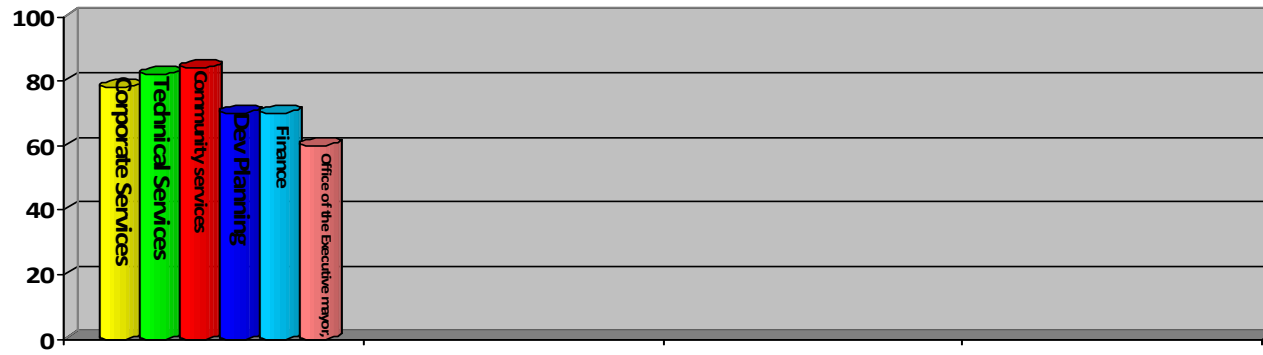
To comply with the objective the municipality managed to develop the public participation plan which was implemented throughout the year. Community outreach action plan for consulting the communities was completed. Communication strate-

gy was also developed. The municipality also managed to produce one news letter as per the target in the SDBIP. Four public participation outreach programmes (Izimbizo) were conducted. In order to take care of the disadvantaged people, the municipality managed to produce a special programme plan which was implemented.

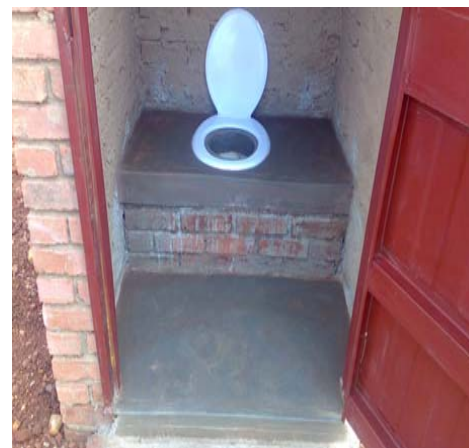
To put oversight systems and structures in place

Anti-corruption and fraud prevention strategies are in place and the risk assessment has been conducted and findings were implemented. Whistle blowing strategy was also used as one of the measures to prevent corruption within the municipality. The risk management section played a role in identifying risk areas and made valuable recommendations during the quarterly review meetings.

The following graphic illustrations reflect the organisational performance for 2008/09 financial year per department..



PROJECTS FOR 2008 /2009



Water Projects

Project No	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
1	Nzhelele RWS (Mutshedzi)	R 10 649 453.00	6 313 684.64	85%	9 495	A new contractor appointed and project progressing well	Rubicon Civils	Infraburo
2	Middle Letaba RWS-Phase 1	R 8 301 581.44	7 580 686.94	100%	33 583	Not functional due low level of water in Middle letaba dam and linked project (Middle letaba command reservoir) that is not yet complete.	Shuma Civils	Murango
3	Middle Letaba-RWS Phase 2	R11 882 990.50	11 324 195.29	100%	33 583	Not functional due low level of water in Middle letaba dam and linked project (Middle letaba command reservoir) that is not yet complete.	VF Mnisi Civils	Murango
4	Sereni Bulk Supply	R5 807 782.52	5 524 789.93	100%	2 240	Not functional – due to lack of water supply of the source (Middle Letaba Dam) which is dry	Humbulani	Copad
5	Muwaweni/Madadzhi	R7 469 314.94	6 827 975.54	100%	992	Fully functional	Denelvis	WR Partership

Water Projects

Project No	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
6	Mashamba Bulk Water Supply	R11 081 108.02	10 570 219.84	96%	1 325	Waiting Eskom connection and the installation of pumps	FAIUD	BT Mongwe
7	Middle Letaba Command Reservoir	R 3 398 954.50	1 438 520.75	25%	26 504	Project to be terminated due to slow progress and poor workmanship	Tshimax	C5 Consotium
8	Maunavhathu Water Supply	R8 126 416.21	8 096 702.25	100%	720	Fully functional	Immorial Building Construction	Murango Consulting Engineers
9	Tshiendeulu Water supply		2,058,749.17	Planning	193	Planning	TBA	Mashi Molla Consulting Engineers
10	Nngwekhulu/ Bofulamato Water Reteiculation	12,000,000.00	792,294.81	Planning	533	Waiting for the appointment of the contractor	TBA	Tshino Consulting Engineers (12-Dec-08)
11	Rambuda to Mavhode Bulk Line Phase 2	12 500 000	8 844 019.9	65%	1 090	Project progressing well	David Diva	Nevhotalu

Water Projects

Project No	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
12	Mavhode to Mabila Bulk water supply	13 726 957.00	4 870 798.52	40%	3 177	Project progressing well	BEM	Nevhotalu
13	Mvelaphanda Water Supply	R 4 000 000.00	R4000 000.00	100%	7 200	Fully functional	KSM Construction	Moba
14	Malamulele East Bulk Water	R 10 054 662.00	R 10 054 662.00	100%	4 425	Project complete- additional works identified to be done at Tshikonelo Village	Netshikameloni Construction	Hlengeni Consulting Engineers
15	Mafukani – Mabila Water Supply phase	R 15 965 724.93	2 250 165 23	25%	519	Slow progress due to contractor incompetence. Subcontractor appointed	Talifhani Construction	Hlengeni Consulting Engineers
16	Kutama/ Senthumule bulk water supply (2A)	7,823,988.65	2,551,209.01	68%	19 820	Delay was due to signing of servitude signing	Mmokoto Business Enterprise	Rendeals Four Consulting Engineers
17	Kutama/ Sinthumule Bulk Water Supply- B2	R 12 202 325.10	9 868 947	100%	19 820	Not functional waiting for other phases to be completed	Niloti	Rendeals Four
18	Kutama/ Sinthumule –B3	R 8 703 540.68	8 497 747.45	100%		Not functional waiting for other phases to complete	Deguel	Rendeals Four

Water Projects

Project No	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
19	Kutama/ Sinthumule – B4	R 14 167 102.24	13 057 410.27	100%	19 820	Not functional because other related phases not complete	Capstan	Rendeals Four
20	Kutama/ Sinthumule B5	R 22 640 466.97	22 370 589.66	100%		Not functional waiting for other phases to complete	BEM Civils	Rendeals Four
21	Kutama/ Sinthumule B6	R 18 041 087.83	8 443 938.23	50%		Delays due to supply of materials	BEM/SELBY JV	Rendeals Four
22	Kutama/ Sinthumule Bulk Water Supply- C	R 9 227 019.24	6 250 080.64	60%		Contract terminated and under Litigation	NW Civils	Rendeals Four
23	Tshilapfene Bulk Supply	R 5 388 415,00	R 5 388 415,00	100%	5 001	Functional	Moschem	Nemurango Consulting Engineers
24	Mulenzhe old and new water reticulation	R 2 376 030.76	R 2 266 624.10	100%	600	Functional	Netshikam-beloni	HL Matlala
25	Musina Pumps and Equipment	R 1 356 702.47	R 1 205 509.70	100%	5502	Fully functional	Nemashe Bussiness Enterprise	Africon

Water Projects

Project No	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
26	Madimbo/ Malale water supply-phase1	R 5 730 944.03	R3 187 900.52	98%	1 113	Erection of elevated steel tanks and electrification of boreholes by Eskom outstanding	Ngalava	BT Mongwe
27	Madimbo Malale Phase 2	R3 500 000	R2 921 017.44	100%		Fully functional	Ngalava	BT Mongwe
28	Tshenzhelani Water Reticulation	R 3 500 000.00	R3 119 636.83	98%	77	One borehole to be connected by Eskom. Households benefiting	Capstan	T2 Tech
29	Tshivaloni Water Supply	R 4 000 000.00	R 3841 263.40	100%	113	Fully Functional	Selby-Nemanashe	Kwezi V3
30	Mukununde/ Maramanzhi Water Supply	R 5 689 532.72	R 3 684 014.57	95%	246	Testing and commissioning outstanding	H and E	HL Matlala
31	Rehabilitation of Makuya RWS	R 6 207 917.40	R 3 302 512.36	80%	1 584	Partly benefiting, Eskom to replace transformer and new reservoir to be completed	Munaka	BCE

Water Projects

Project No	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
32	Rambuda-Mavhode Pump Station and Bulk Phase 1	R 8 281 653.67	R 4 365 031.37	90%	1 090	Awaiting delivery of pumps and Eskom repairing transformer near the works	Tshimax	Nevhotalu CE
33	Mutale RWS-Rapid Filter	R 7 182 533.50	R 6 474 575.39	100%	22 774	Fully functional	Talifhani	WR Partnersgip
34	Mutale RWS-Upgrading of WTW	R 8 500 000.00	R 7 578 545.44	100%		Fully functional	Talifhani	WR Partnership
35	Mutale Raw Water Pump	R 3 440 000.00	R 3 316 768.34	100%		Fully functional	Phuthaditshaba and Ole JV	DMV
36	Tshipise-Dambale Water Supply	R 1 552 864	1 474 283.34	96%	515	Delays due to community disapproval of drilling new borehole	Greenville Trading	BT Mongwe
37	Mulima/Likhadi – Phase A	7,194,076.01	6,611,918.12	96%	12 005	Eskom connection outstanding	Capstan	T2 Tech Consulting Engineers
38	Mulima/Likhadi-Phase B Water Reticulation	6,922,258.18	6,527,889.28	100%	2 005	Not functional-waiting for other phases	Pazimo Trading	T2 Tech Consulting Engineers
39	Altein Bulk Water Supply	R 5 192 082.27	R 5 303 843.18	100%	717	Fully functional	Lebaka Construction	SGL

Water Projects

Project No	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
40	Thohoyandou Business Area Water Supply	R 6,172,508.68	R 2,934,024.47	0%	859	In progress	Mfumelelo	Murango Consulting
41	Damani RWS-Bulk line- Thenzheni Phase 4	6,357,346.65	3,541,566.55	68%	13 866	Progressing well	Munaka	UWP Consulting
42	Damani RWS-Bulk line- Thenzheni Phase 5	4 000 000.00	6 705 993.22	58%	13 866	Progress well	Immorial Building Construction	UWP Consulting Engineers
43	Muko-maasinandu Water Supply	R 4,913,131.60	R 2,407,589.63	60%	360		T C Civils	Nemurango
44	Tshidzivhe Local Ground	R 9 500 000	R 0	Design stage	1 062	Planning	TBA	Muteo Consultant
45	Provision Water Farming Areas	R 3 682 312.00	R 2 223 837.89	60%	465	Project progressing well	Monala	Tshino Consulting
46	Musina Water and Sanitation Exploration	R 2 120 000	0	0%	TBA	Planning	TBA	G and C
47	Mapani Water Supply	R 2 000 000	0	0%	TBA	Planning	TBA	4MR
48	Nancefield Ext 4 & 10	R 5 349 141.12	R 3 235 708.76	40%	670	Progressing well	Batsegadi Community Project	WR Partnership

Water Projects

Project No	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
49	Musina Ext 14 (Water)	R 4 000 000.00	R3 621 073.77	100%	237	Fully functional	Immorial Building	Kgato Consulting
50	Tshikuvu, Dovhu, Duluthulu	R 9 000 000.00	R 5 231 647.49	80%	1 067	Slow progress on site	Shuma Civils	Murango
51	Rehabilitation of Gwagwathini	R 2 728 815.61	R 2 393 697.90	100%	94	Fully functional	Tshisi Developers	African Blue Eagle
52	Tshiungani Water Reticulation	R 5 424 279.07	R1 811 425.47	85%	869	Progressing well	Netshikameloni/Hlalishi JV	Kwezi V3
53	Masisi Sandwell Point B	R 10 270 844.50	R 8 160 165.89	75%	535	Slow progress due to disputes in material specifications	T and C Civils	Rendeals Four
54	Khakhu Water Supply	R 6 189 802.00	R 5 223 890.37	100%	897	Two boreholes still to be connected by Eskom. Household benefiting from available borehole	Lezmin 3521	Muteo Consulting
55	Makwarela Water Supply	R 1000 000.00	902 352.61	98%	2200	Progressing well	T and C	KWCRS
56	Phiphidi/ Ndongola Water Reticulation	R 4 600 00	R 833 394.97	Tender stage	336	Under Procurement	TBA	Mokete

Water Projects

Project No	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
57	Unit C Water Supply	R 1 800 000.00	R 0	Design stage	603	Advert pending	TBA	Duffel
58	Guyuni/ Khunguni Water Supply	R 3 000 000.00	00	Design	132	Planning	TBA	MOT Professionals
59	Lupepe-Nwanedi	R 4 135 288 .00	4 053 903.68	Design	7 706	Planning	TBA	Nemurango Consulting
60	Tshixwadza Water Supply	R 8 920 571.62	3 301 775.95	30%	637	Progressing well	Lezmin	African Blue
61	Mutale RWS- Phase 1A	R 6 703 929.6	R 5 522 351.11	97%	3 003	Progressing well	Moscem	EVN
62	Mutale RWS- Phase 1B	R 3,587,972.26	R 2,551,777.78	100%		Not functional – waiting for other phases to be completed.	Solidarity	EVN
63	Mutale RWS – Phase 2A Route S	R 15,230,392.42	R 10,741,589.49	90%		Progressing well	BEM	EVN
64	Mutale RWS- Phase 2B (Shadani)	R 3,141,794.42	R 2,797,980.14	100%		Not functional – waiting for other phases to be completed.	Humbulani Trading Enterprise	EVN Africa
65	Mutale RWS- Phase 2B (Tshitavha)	R 2,707,363.43	R 2,144 406.69	99%		Progressing well	Deguel General Construction	EVN Africa
66	Mutale RWS – Phase 2C (Maphephera)	R 1 767 595.76	R 1 282 573.46	90%		Project running behind schedule	Nexor 417 cc	EVN Africa

Water Projects

Project No	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
67	Mutale RWS- Phase 2C (7 x 100kl)	R 3,038,072.07	R 689 964.34	34%	3 003	Progressing well	Denrob Business Enterprise & Faiaud Transport Services	EVN Africa
68	Mutale RWS – Phase 2C (3 x 200kl)	R 1,736,420.07	R 379 085.23	48%		Progressing well	Liore Road Construction	EVN Africa
69	Mutale RWS-Phase 2B (400kl)	R 1,156,894.25	R 680 339.60	65%		Progressing well	Ndidzu Trading Projects	EVN Africa
70	Mutale RWS- Phase 2B (600kl)	R 1,319,919.64	R 529,166.27	65%		Delay due to late supply of materials	Koephu Business Enterprise	EVN Africa
71	Tshiungani 2, Nwiini, Mahaloni, and Bilemu equipment and electrification.			Design		Planning	TBA	Vikna Risimati Consulting Engineers
72	Tshishivhe, Mulodi and Mangaya Water reticulation			Technical report submitted to DWAF	1900	Tender submitted to DWAF.	TBA	Mont Consulting Engineers
73	Mavhode, Madatshitshi, Mafhohoni and Malamu water reticulation			Planning	530	Planning	TBA	Zwothe Consulting Engineers
74	Nzhelele North RWS:			Planning		Planning	TBA	MOT Consulting Engineers

Water Projects

Project No	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
75	Nzhelele RWS (Tshedza, Tshifhirhe and Nzhelele Wier)			Planning		Planning	TBA	W.R Partnership
76	Tshitale RWS: (Nandoni pipeline at Tshitale)			Planning		Planning	TBA	T2 Tek Consulting Engineers
77	Kurhuleni North Storage and Reticulation			Planning		Planning	TBA	Muteo Consulting Engineers
78	Khubvi water supply			Planning		Planning	TBA	Nemurango Consulting Engineers
79	Phiphidi Shonisani Water reticulation			Planning		Planning	TBA	Siyeza Consulting Engineers
80	Malamulele East (Xikundu/Mhinga)			Planning		Planning	TBA	Shikwambane Sithole & Associates
81	Mavhambe Water reticulation			Planning		Planning	TBA	SML Projects
82	Thohoyandou Block Q Extension Water Reticulation			Planning		Planning	TBA	KWCRS
83	Thohoyandou Block K Extension Water Reticulation			Planning		Planning	TBA	Tsinde Group of Companies

Water Projects

Project No	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
84	Mphego water reticulation			Planning		Planning	TBA	Nyeleti Consulting Engineers
85	Malamulele West RWS			Planning		Planning	TBA	Nyeleti Consulting Engineers
86	Block A Extension 1(Miluwani/ Tshindaulu) water reticulation			Planning		Planning	TBA	KWCRS
87	Tshikhudini water reticulation			Planning		Planning	TBA	Siyeza Consulting Engineers
88	Shayandima Extension 9, 10, and 11 water reticulation			Planning		Planning	TBA	Thiko Consulting Engineer
89	Hlungwane (Nthlaveni D) Water reticulation			Planning		Planning	TBA	Lumur Engineers
90	Mhinga/Lambani water supply			Planning		Planning	TBA	SGL Consulting Engineers
91	Mukumbani, Tshilapfene, Tshivhungululu, Gonden, etc Upgrading & extension of internal water reticulation			Planning		Planning	TBA	Nevhotalu Consulting Engineers

Water Projects

Project No	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
92	Reticulation at Bel-emu, Mutandani ii, Phiphidi, Ngwenani, Themeli			Planning		Planning	TBA	Mahlatshe Consulting Engineers
93	Vondo RWS NN20A Feasibility Study			Planning		Planning	TBA	Murango Consulting Engineers
94	Damani RWS Feasibility Study			Planning		Planning	TBA	EVN Afrika
95	Matsa, Manvuka and Manyii bulk water supply			Planning		Planning	TBA	Mtema Mashao
96	Tshakhuma RWS			Planning		Planning	TBA	MJT Consult-

SANITATION PROJECTS

Project No	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
1	Mutale Rural Sanitation	R 20 000 000		100%	Fully functional	4 000		Mashrick and In Touch Consulting Engineers
2	Thulamela Rural Sanitation	R 20 000 000		100%	Fully Functional	4 000		R and F and Enzani Consulting Engineers
3	Makhado Rural Sanitation	R 20 000 000		100%	Fully functional	4 000		Tshirunzi JV Limpopo and Tshino Consulting Engineers
4	Thoyandou WWTW Phase 2	35 329 712.17	R 11 438 741.48	45%	Contractor been terminated	12 000	Masedi Developers cc	Endecon Ubuntu Consulting Engineers
5	Thoyandou Business Sewerage	R 6 000 000.00	R 598 748.37	Tender Stage	Planning	859	Denrob	Eyeza Consulting Engineers
6	Installation of Sewer Reticulation Phases I	R 17 000 000	R 2 672 092.09	95%	Phase 1 – Contractor terminated and Phase 3 contractor to complete works	607	Hangwe Construction,	Rendeal Four
7	Installation of Sewer Reticulation Phases 2	R 17 000 000	R 3 577 698.30	100%	Fully Functional	607	Munaka General Tradings	Rendeal Four
8	Installation of Sewer Reticulation Phases 3	R 17 000 000	R3 612 228.16	100%	Fully Functional	607	Lebaka Construction	Rendeal Four

SANITATION PROJECTS

Project No	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
9	Mhinga Ponds Phase 1	R 3 204 298.00	R 1 163 675.48	100%	Functional	2270		KV3
10	Mhinga Ponds Phase 2	R 4 884 398.97	R 289 400.40	5%	Progressing well.	2270	Pazimo Trading and Projects	KV3
11	Tshilamba Sewer	R 566 394.00	R 91 881.15	100%	Under Litigation	636	Manase Civils	Infraburo
12	Upgrading of oxidation ponds Phase1	R 9 175 936	R 6 635 899.46	98%	Delays by Eskom to electrify	4 977	Nduvho Construction	Mosomo Consulting Engineers
13	Musina Oxidation Ponds-Phase 2	R 11 927 425.33	3 961 521	45%	Project progressing well	4 977	Nduvho Construction	Mosomo Consulting Engineers
14	Musina Ext 14 Sewer	R 8 157 789.95	3 584 669	60%	Delays due to blasting of rocks	237	Deguel	Kgato Consulting Engineers
15	Makhado WWTW	R 5 000 000	R 0.00		Planning	-	TBA	KV3
16	Eltivilas Sewerage Reticulation	R 2 00 000	0	Planning	Termination of initial PSP (Dombo and DU Plessis). Delay in surveying the existing services		TBA	Hlengani Consulting
17	Installation of Sewerage Musina Ext 1	R 1 000 000.00	R 0.00	Planning	Planning	264	TBA	Zwothe Consulting Engineers

Project No	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
18	Installation of Sewerage Musina Ext 6 & 7.	R 1 000 000.00	R 00	Planning	Planning	158	TBA	Mtema Mashoa Consulting Engineers
19	Construction of Single Quarters – Obed Mashaba Fire Station	R 600 000.00	R00	Planning	Planning	-	TBA	Zwothe Consulting Engineers
20	Mutale RWS: Upgrading of purification works.		R00	Planning	Planning	-	TBA	MJT Consuting Engineers



ELECTRICITY PROJECTS

Project No	Project Name	Total Project Budget	Expenditure to Date 08/09	Progress to date	Households Benefiting	Comments	Service Provider
1	Marakgwe	91 000.00	91 000.00	100%	13	Complete	Zeal/Tshivherengi
2	Mianzwi	1 960 000.00	1 960 000.00	100%	280	Complete	Zeal/M & M Nesars
3	Shigalo	924 000.00	924 000.00	100%	132	Complete	Maboko/Humphrey
4	Ngwenani	2 275 000.00	2 275 000.00	100%	325	Complete	Muteo
5	Mbilwi/Ralushai	140 000.00	140 000.00	100%	20	Complete	Muteo
6	Tshikombani	1 876 335.00	1 876 335.00	100%	268	Complete	Raphal
7	Mbilwi/magovhani	208 035.00	208 035.00	100%	28	Complete	Raphal
8	Tshiungani	100 412.34	100 412.34	100%	7	Complete	Roncom/Optonal

Total Households completed pending energising **1 073**

Total complete and energized **2 311**

Total Provided by VDM is **R13 000 000.00**

THULAMELA MUNICIPALITY

ELECTRICITY PROJECTS

No.	Project Name	Budget	Progress to date	Households Benefiting	Comments/ Challenges	Service Provider
1	Ngwekhulu	4 387 592.00	100%	542	Construction complete (Pending energizing)	AA Mulaudzi Electrical
2	Maunavhathu	6 000 000.00	100%	1 107	Construction complete (Pending energizing)	Lusovhu Electrical
3	Sereni	5 000 000.00	100%	664	Construction complete (Pending energizing)	Bright sight
4	Mukondeni	5 125 000.00	100%	846	Construction complete (Pending energizing)	Bright sight
5	Tshimbupfe	4 405 000.00	100%	1 203	Construction complete (Pending energizing)	AA Mulaudzi Electrical
6	Muwaweni	7 500 000.00	100%	1 500	Construction complete (Pending energizing)	AA Mulaudzi Electrical

MAKHADO MUNICIPALITY



ROAD PROJECTS

Project Name	Budget	Expenditure 80/09	Progress to date	No of Villages Benefiting	Challenges	Contractor	Consultant
Aventura Mphephu Access Road	R 4 700 000	R3 558 677	95%	1	Cash-flow problem from contractor	Mohwibidu construction	Capstan Consulting Engineers
Mavhunga Access Road: Phase 1	R 20 061 316.44	R20 061 316.44	100%	5	Completed	Mac P	T2 Tech
Maungani Access Road	R 13 500 000	R12 373 541.43	85%	2.5	Cash-flow problem from contractor	Faiaud, A-Z Building, Denrob	Infraburo
Makonde-Matangari	R 18 984 340.94	R11 500 000	95%	5	Shortage of material from Borrow Pit	Mosama building and Capstang Trading JV	Nemorango
Khunguni Access Road	R 4 000 000	R1 496 898.27	25%	5.6	The gradient is too steep	Khayalami Muvel JV	Nhlengani consulting engineers
Ramukhuba to Vuwani	R 8 000 000	R 8 000 000	30%	6	none	MacP	G & C Consulting
Madombidzha to Air Force Base	R 8 000 000	R 5 054 748	30%	6	none	Phetlakgo construction	T2 Tech
Shayandima Industrial Streets	R 8 000 000	R 814 964	20%	3	none	Mafikizolo	BCE

ROAD PROJECTS

Project Name	Budget	Expenditure 80/09	Progress to date	No of Villages Benefiting	Challenges	Contractor	Consultant
Construction of Roads and Kerbing in Musina – (Phase: 2)	R 3 500 000	R 3 196 994.45	98%	2.5	Getting the sub-contractor for surfacing	T & C Civils	Infraburo
Tshamutumbu Access Road	R 13 600 000	R 12 223 414.34	100%	2.5	Claim by the Farm owner for damaging crops.	Mkhacani construction JV	BKS
Construction of internal roads: Nancefield Extension 5 & 7	R 6 000 000		0%	3	Getting finances by the Epwp learnerships from the bank.		Tshedza consulting
Side Walk from JJ Motors to Sibasa Total garage	R 5 000 000	R4 056 274.02	48%	5	None	MA & SONS	SML Projects
Masisi Taxi Rank	R1 500 000	R800 000	5%	1.6	None	T & C Civils	Mont Consulting
Construction of streets in Nancefield – (Phase: 2)	R 3 500 000	R 3 421 469	100%		One street was rocky which then required blasting.	Farwi construction	infraburo
Roads Maintenance	R 900 000				Insufficient budget to maintain the District roads		
Tshilapfene to Mukumbani Road	R2 000 000				Planning		

LED PROJECTS

Project Name	Challenges	Intervention	Progress	Budget	Expenditure	Job Creation Status				Beneficiaries
						Male	Female	Youth	Total	
Khakhanwa Youth project	None	None	100%	R950000.00	R1278578.00	02	05	07	07	7
Tshakhuma Hatchery	The contractor has run away with the money	To open a court case	90%	R2million	R1.4million	02	01	06	09	8
Mphalaleni Orchard	Shortage of funds	To process variation	80%	R10.5million	R9million	18	11	05	34	18
Fresh produce market	None	None	95%	R6million	R1.7million	12	05	14	31	
Itsani piggery	None	None	100%	R300000	R164 361	01	06	01	08	8
Phaswana Irrigation scheme	Installation of electricity	A waiting to provide transformer	60%	R300 000	R350 000.00	01	01	03	05	05
Colour stone mining	Construction stage	Coordination	90%			8	5	2	13	
Budeli poultry	Project management skill	Organized an educational tour	100%	R200 000	R140 635.27	0	08	03	11	11
Awelani Community Tourism Park	Contractor is on site		65%	R17,409.393		32	26	01	58	27
Mapate Community Tourism Park	Construction stage		20%	R15,624 .842		10	8	15	18	28
Makuya Feedlot	None	Awaiting for ROD	Design	R500 000	R75843					9
Research & strategy development	Develop-ment	none	Planning	R1mil						

LED PROJECTS

Project Name	Challenges	Intervention	Progress	Budget	Expenditure	Job Creation Status				Beneficia-ries
						Male	Female	Youth	Total	
Pfano Polish	Completed		100%	R1,2mil		5	1	5		
Musekwa mbudzi	None	None	100%	R500 000	R75843	08	10	0	18	97



Musekwa Mbudzi project

DISASTER MANAGEMENT, FIRE AND RESCUE SERVICES PROJECTS

No.	Project Name	Total Budget 08/09	Expenditure to End 08/09	Progress end of June 2009	Households To Benefit	Comments	Contractor	Consultant
1	Masisi Community Hall	2 500 000	1 434 230.26	65%	6 000	Contractor progressing slow waiting for the VO to be approved.	Ramat 77	HL Matlala and Associates
2	Awelani Eco Tourism Phase 2	10 000 000	2 778 088.96	27%	-	Increase scope of works.	Nduvho, Denro b, Mvedzo/ Deguel JV	Nyeleti Consulting Engineers
3	Disaster Management phase 2			Planning		Planning	TBA	SWV Consulting Engineers
4	Vuwani Fire Station			Planning		Waiting for the appointment of the contractor		Mulanga & R & M Architects



SUMMARY OF ALL PROJECTS FOR 2008 / 2009

Water projects		Sanitation projects		Electricity projects		Roads projects		Disaster man, fire & rescue services projects		LED projects	
Total = 96		Total = 20		Total = 14		Total = 16		Total = 4		Total = 15	
100%	Above 80%	100%	Above 80%	100%	Above 80%	100%	Above 80%	100%	Above 80%	100%	Above 80%
26	17	7	2	14	0	3	4	0	0	6	4

Total no of projects for 2008/09	Projects at 100% at the end of the financial year. (Completed)	Projects at more than 80%
165	56	27

Conclusion

Reflecting on the previous year's performance, 2008 / 2009, it is clear that the District Municipality made some great strides in ensuring that the backlogs identified in the financial year 2007 / 2008 are decreased to a certain extent.

However, the Municipality still faces enormous challenges on service delivery and this calls for more focus in the year ahead. We will have to be more vigilant and robust in the manner in which we approach our work.

The year ahead of us brings more challenges that will require all of us to multiply our efforts to ensure that we live up to the expectations. We are however confident that we will be equal to the task. The municipality is gradually filling the critical posts on the organogram and that can only help us move forward.

