

# VHEMBE DISTRICT MUNICIPALITY



*“The Hub of Legends”*

*Muthotho Sigidi*

## FROM MY PEN

### INTRODUCTION

In the last published issue of *from my pen* I had committed the administration to be able to answer three issues: Council approved on the 29 May 2008 a reviewed IDP and the budget. It was also in this meeting that council approved the advertisement of the three section 57 Manager’s positions.

Gravitating to the issues of the budget, the District allocated a bigger “Chunk” of our budget to service delivery as it must; Water Services received R272 million, Sanitation R60 mil, R78 million went to Roads while R30 mil went to both Electricity and community Infrastructure. Local Economic Development received R38 million.

The approval of budget, as we did landed us prey to entrepreneur and contractors who started phoning Manager’s and those believed to have influence for a dinner or lunch. Some might have done this as part of their marketing strategies whilst some had intentions of directly or indirectly influencing Manager’s so that in times of bids being advertised, it could be swung in their favour.

We also realized that the article ‘from my pen’ could not be published during that quarter because of some kind of beaurocracy in SITA which could not give the District certain rights of improving our website. This is not only affecting the article but also tenders that should be advertised in the website for the public to access without driving to the District.

The District had its first quarterly review exercise where we assessed how far we had gone in the implementation of our IDP.

It was in this meeting that we realized that we had improved our expenditure by 9% compared with the previous year. We also managed to advertise 66 bids. It was in this quarter that the contracts of the sec 57 Manager’s were extended after a protracted process. All section 57 Manager’s signed their performance agreements and the audit committee held its first official meeting, where it

scrutinized the 2008/07 budget, the AG strategic plan for 07/08, the quarterly performance report, the risk assessment report and the audit policy.

The summary detail of our work against the five year local Government programme for the last quarter is outlined below.

## Quarterly Report: 1<sup>st</sup> Quarter 2008/'09

### **PURPOSE**

1. To give an overview of what transpired in the municipality in the first quarter in its quest to deliver on its mandate as outlined in its 2008/'09 plans (IDP and SDBIP). We have decided to place the report at a strategic level by placing it within the context of the Five KPA of the Five Year Local Government Strategic Agenda. This will give an idea of how far the municipality has gone in the implementation of the Strategic Agenda.

### **SUMMARY**

2. Institutional capacity development was enhanced
3. Most IDP projects were at 25% as targeted.
4. Tools for revenue collection were put in place
5. The governance structures started to be operational
6. Intergovernmental relations structures were put in place

### **FIVE YEAR LOCAL GOVERNMENT STRATEGIC AGENDA KPA REPORT**

#### **Municipal Transformation and Organisational Development (Corporate Services)**

The objectives that the municipality is striving to achieve as reflected in the SDBIP under this KPA are as follows:

- To structure the organization in such a way that it is able to deliver on its strategic plans (IDP etc.)
- Internal institutional capacity development and Performance Management.
- To comply with all labour legislations
- To develop skills of employees and Councilors.

- Build reliable and effective systems
- To plan for the future

**1. To structure the organization in such a way that it is able to deliver on its strategic plans (IDP etc.).**

The aim of this objective is to ensure 100% full complement of all section 57 managers posts. This could be achieved by filling of vacant Section 57 Manager posts as soon as they become vacant. All Section 57 Managers posts are filled with signed performance agreements for this financial year.

It was also important that in order for the municipality to achieve its objective of structuring the organization in such a way that it delivers on its strategic plans like the IDP by filling the 41 budgeted for the year 2008/'09. Of the 41 critical and identified posts 10 have been filled in the quarter under review and the remaining ones will be filled in the subsequent quarters. This is being done in line with the newly approved organogram.

**2. Internal institutional capacity development and Performance Management. % increase in powers and services delivered.**

The municipality has increase its capacity in terms of powers and functions as outlined in Section 84 of the Municipal Structures Act. The water services is currently falling under the ambit of the municipality as the water services authority with human resourses and infrastructure assets transferred from DWAF to Vhembe District municipality. Vhembe District Municipality is also able to deliver Environmental health Services as part of the Municipal heath Services after the service has been devolved from the Department of Health.

The employee organizational performance management has commenced with the Quarterly review Meeting which was held immediately after the end of the quarter. The formal assessment of the performance of the Section 57 managers will be conducted in the next quarter although reviews which were not necessarily recorded were done by the municipal manager to the managers directly accountable to him. This complies with the municipal systems Act and its regulations.

The quarter under review was characterized by the signing of performance agreements by almost all the other employees of Vhembe district Municipality. The performance of close to 50% of the level three managers and other employees below this level have been assessed during the quarter under review.

**3. To comply with all labour legislations.**

During the quarter under review the municipality strived in its endeavor to eliminate discrimination of the women, disabled and all the designated groups.

This was done by starting the drafting of the Employment Equity Plan which during the end of the quarter under review was at 25%. Occupational Health and Safety Plan is also one of the critical plans which the municipality is still to comply with and it is safe to report that during the end of the quarter under review the development of the plan was at 25%.

#### **4. To develop skills of employees and Councilors.**

One of the requirements of the Skills Development Act is for an organization to develop and submit the Skills Development Plan and the report thereof. The municipality is fully complying with this requirement. It was planned that the employees should be subjected to a financial training course. Advanced Section 57 Managers computer programme trainings (word, excel, PowerPoint and Microsoft project) was also planned but no progress was made in terms of implementation. This variance was moved to the second quarter. The same applies to the Project Management training and the establishment of a one stop Councilor Service Centre.

#### **5. Build reliable and effective systems.**

This objective was measured on the percentage increase in usage of technology (Management Information Systems). Electronic document management system was introduced and the service provider will be appointed in the next quarter. This was one of the critical projects that were identified by the municipality's ICT Strategy.

#### **6. To plan for the future.**

The main aspect of this objective was to provide adequate office space to house all the employees of the district. The amount of R15million was budgeted to deal with the initial phases of the project of building the offices for the municipality. There were problems regarding the requiring of the site which was resolved towards the end of the quarter under review.

The objectives that the municipality is striving to achieve as reflected in the SDBIP under this KPA are as follows:

### **Basic Service delivery and Infrastructure development (Technical Services)**

The objectives that the municipality is striving to achieve as reflected in the SDBIP under this KPA are as follows:

- To ensure that people in the district have access to clean running water.
- To ensure that people in the district have access to decent sanitation by 2010.

- To ensure that people in the district have access to electricity.
- To ensure that all district roads are taken care of. Kilometers of surfaced/tarred road constructed.

**1. To ensure that people in the district have access to clean running water.**

To achieve this objective the municipality wanted to increase the percentage of households with access to basic level of water. There is a total of 159 Water & sanitation projects of bulk supply and reticulation , i.e. mainline from Nandoni, water treatment works, reservoir, sewer systems, house connections, including construction of sanitation VIP units planned for this financial year (2008/09 as reflected in the IDP and SDBIP. The progress made in the implementation of these projects at the end of the quarter under review was at 25%.

Progress made on water projects is depicted in the following table:

Project Name	Budget	Expenditure To date	Progress to date	Challenges	Contractor	Consultant
Nzhelele (Mutshedzi) RWS	10 000 000		60%	Contractor under penalties, recommended for termination	Hangwe Projects	Infraburo
Middle Letaba Phase 1 RWS	5 000 000		75%	Challenge of materials, Drying of the main source	Shuma Civils	Murango
Middle Letaba- Phase2 RWS	15 000 000		99%	Completed, but still waiting for testing. November	VF Mnisi Civils	Murango
Sereni Bulk Supply	1 750 000		99%	ESKOM connection outstanding	Humbulani	Copad
Muwaweni/Madadzi			90%	ESKOM outstanding		WR Partnership
Mashamba Bulk Water Supply	7 203 209		80%		FAUID	BT Mongwe

Middle Command Reservoir	Letaba	3 500 000		20%	Slow progress from Contractor	Tshimax	C5 Consortium
Maunavhathu Supplu	Water	3 100 000		45%	Cash-flow problem from Contractor. Reservoir position	Solidarity	Hlengani Consulting Engineers
Kutama/Sinthumule Bulk Water Supply- C		10 000 000		52%	Commitment by the contractor and Engineer	NW Civils	Rendeals Four
Kutama/Sinthumule –B4		12 000 000		50%	On progress	Capstan	Rendeals Four
Mvelaphanda Supply	Water	0		97%	Motor theft, from pump house	KSM Construction	Infraburo Consulting
Malamulele East Bulk Water		2 500 000		90%	Some villages not covered during planning	Talifhani Construction	Hlengani Consulting Engineers
Mafukani – Mabila Water Supply		11 880 230		45%	Cash-flow problem from Contractor. Reservoir position	Solidarity	Hlengani Consulting Engineers
Kutama/Sinthumule Bulk Water Supply- B2		15 000 000		95%	Delay in the supply of materiala	Niloti	Rendeals Four
Kutama/Sinthumule –B3		12 000 000		90%	Re-location of pipe due to fuel line	De Guel	Rendeals Four
Kutama/Sinthumule B5		40 624 784		80%	On good progress	BEM Civils	Rendeals Four
Tshilaphene Supply	Bulk	5 500 000		80%		Moscem	Nemorango Consulting Engineers
Mulenzhe old and new water reticulation		3 800 000		90%	Delay in the procurement of steel tank	Netshikambel oni	HL Matlala

Musina Pumps and Equipment			80%	Poor commitment from contractor	Nemanashi	Africon
Madimbo/Malale water supply-phase1	5 618 807		90%	Delay by community structures	Ngalava	B.T Mongwe
Tshenzhelani Water Reticulation	2 168 513		95%	ESKOM connection	Capstan	T2-Tech
Tshivaloni Water Supply			99%	Contractor Terminated, Engineer to complete the work	Selby-Nemanashe	Kwezi V3
Mkununde/Maramanzhi Water Supply	2 700 000		95%	Delay in the procurement of steel tank	Netshikambeloni	HL Matlala
Rehabilitation of Makuya RWS	5 815 799		60%	Delay in reservoir construction	Munaka	BCE
Rambuda-Mavhode	16 027 827		60%	Slow progress by contractor	Tshimax	Nevhotalu CE
Mutale RWS-Rapid Filter	22 661 370		96%	ESKOM connection	Talifhani	WR Partnership
Mutale RWS- Upgrading of WTW			96%	ESKOM connection	Talifhani	WR Partnership
Mutale Raw Water Pump			98%	ESKOM connection	Phuthaditsha ba and Ole JV	DMV
Tshipise-Dambale Water Supply	1 552 864		60%	Delay in design drawing submission	Greenville Trading	BT Mongwe
Mulima/Likhadi PhaseA	7 000 000		90%	Slow progress by contractor	Capstan	T2-Tech

Mulima/Likhadi-Phase B			96%	None	Pazimo Trading	T2-Tech
Altein Bulk Water Supply	4 870 536		60 %	ESKOM connection	Lebaka Construction	SGL
Mutale RWS-Phase 1A	33 086 321		98%	ESKOM connection	Moscem	EVN
Mutale RWS- Phase 1B			80%	Delay in design drawing submission	Solidarity	EVN
Mutale RWS – Phase 2A			25%	None	BEM	EVN
Thohoyandou Water Supply	6 000 000		Contractor Appointed	None	TBA	Murango Consulting
Damani RWS- Bulk line-Thenzheni	11 000 000		Contractor Appointed	None	Munaka	UWP Consulting
Mukomaasinanndu Water Supply	5 261 712		Tender Stage	None	TBA	Nemorango Consulting
Tshidzivhe Local Ground	8 800 000		Design Stage	None	TBA	Muteo Consultant
Provision Water Farming	2 500 000		Tender Stage	None availability of land	TBA	Tshino Consulting
Musina Water and Sanitation Exploration	2 120 000		Technical Report Approved	Funding – Own. MIG approval rejected	TBA	G & C
Mopani Water Supply	2 000 000		Waiting for DWAF approval	Delay in Technical report approval by DWAF	TBA	4MR

Nancefield Ext 4 & 10				None	Batsegadi Community Project	WR Partnership
Musina Ext 14 (Water)	11 926 505		95%	None	Immorial Building	Kgato Consulting
Tshikuvhu, Dvhu, Duluthulu	9 000 000		55%	None	Shuma Civil	Murango
Rehabilitation of Gwagwathini	500 000		100%	None	Tshisi Developers	African Blue Eagle Development
Tshiungani Water Reticulation	5 581 400		25%	Turn-down of the offer by contractor. New contractor appointed	Netshikambel oni	Kwezi V3
Masisi Sandwell	9 950 615		40%	None	T & C Civils	Rendeals Four
Khakhu Water Supply	3 489 440		96%	None	Lezmin 3521	Muteo Consulting
Makwarela Water Supply	1000 000		95%	Internal Reticulation still a challenge	T & C	KWCRS
Phiphidi/Ndondola Water Reticulation	4 600 00		Design Stage	None	TBA	Mokete
Unit C Water Supply	3 800 00		Technical Report Approved	Delay in Technical Report approval by DWAF	TBA	
Guyuni/Khunguni Water Supply	3 000 000		Design Stage			MOT Professionals
Lupepe-Nwanedi			Design Stage			Nemorango Consulting

Tshixwadza Supply	Water			Design Stage			African Eagle	Blue
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**2. To ensure that people in the district have access to decent sanitation by 2010.**

To achieve this objective, the municipality is striving to increase the percentage of households with access to basic level of sanitation. At the end of the quarter under review, progress made in the in the implementation of sanitation projects was at 25%.

Progress made in the implementation of sanitation projects is depicted in the following table:

Project Name	Budget	Expenditure To date	Progress to date	Challenges	Contractor	Consultant
Mutale Rural Sanitation	R 10 Million		60%	None availability of enough local materials	Mashrik & In Touch	Mashrik & In Touch Mashrik
Thulamela Rural Sanitation	R 7 Million		40%	Delay in delivery of materials by local suppliers	Edzani & R&F	Edzani & R&F
Makhado Rural Sanitation	R 8 Million		40 %	Delay in delivery of materials by local suppliers	Tshino & Limpopo/Tshirunzi	Tshino & Limpopo/Tshirunzi
Thoyandou WWTW	R35 Million			None	Masedi Developers/Unitech	Endecon Ubuntu
Thoyandou Business Sewerage			Design Stage	Delay in DWAF Approval		Eyeza Consulting
Eltivilas Sewerage Reticulation			90%	Termination of initial PSP. Delay in surveying the existing services	None	Hlengani Consulting

Upgrading of oxidation ponds Phase1	14 987 976		90%	Escalation of price on critical components	Nduvho	Mosomo
Installation of Sewer Reticulation Phase II			90%		Munaka	Rendeals Four
Mhinga Ponds			60%	Change of scope of work		Kwezi V3
Tshilamba Sewer	566 394		100%	Delay in pump installation	Manasi Civils	Infraburo
Musina Oxidation Ponds- Phasell			Contractor appointed	None	Nduvho	Mosomo
Musina Ext 12 Sewer			Contractor Appointed	None	De Guel	Kgato Consulting
Makhado WWTW			Design Stage	None		Kwezi V3

### 3. To ensure that people in the district have access to electricity.

In order to achieve this objective, the municipality will always seek to increase the percentage of households with access to basic level of electricity. Out of the planned 6000 households connection for the year 1500 were connected at the end of the quarter under review.

Progress made in the implementation of the electricity projects is as follows:

Project Name	Budget	Expenditure To date	Progress to date	Challenges	Contractor	Consultant
Mukununde			Construction stage. 40% complete Installation of poles and lines	ESKOM Capacity		

Tshamutavha			Construction stage. 35% complete Installation of poles and lines	ESKOM Capacity		
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#### 4. To ensure that all district roads are provided and taken care of.

In order to achieve this objective, the municipality seeks to increase the kilometers of surfaced/tarred road. There were 8 roads which were under construction the total of which amounted to 40km.

The progress made in the implementation of the roads projects is as follows:

Project Name	Budget	Expenditure To date	Progress to date	Challenges	Contractor	Consultant
Aventura Mphephu Access Road	4 700 000			Cash-flow problem from contractor	Mohwobi General Construction	Capstan Consulting
Mavhunga Access Road	18 407 080		Construction stage; 65%	Delay by DME-approval of borrowpits	MacP	T2-Tech
Maungani Access Road	13 500 000		Construction stage; 15 %	Delay due to interference by Tribal-Lwamondo	FAIUDI/DENROB JV	Infraburo
Makonde-Matangari	19 221 157		Construction stage; 30%	Delay by DME-approval of borrowpits	Mosama and Capstan JV	Nemorango Consulting
Khunguni Access Road			Design Stage	Steep terrain		
Ramukhuba to Vuwani			Design Stage	None	None	G & C
Madombidzha to Air Force Base			Design Stage	None	None	T2-Tech

Shayandima Internal Streets			Design Stage	None	None	BCE
Roads-Kerbings	4 000 000		Contractor Appointed	None	Farwi Civils	Infraburo
Tshamutumbu Access Road			60 %	None		BKS
Musina Internal Streets			Contractor Appointed	None	T & C	Infraburo
Nancefield Internal Streets			Design stage			Tshedza Consulting
Roads Maintenance				Non-availability of maintenance plan		
Nancefield Internal Streets			Design stage			Tshedza Consulting
Roads Maintenance				Non-availability of maintenance plan		

### Challenges in the implementation of infrastructure projects

The following are general challenges that have been experienced during the implementation of the infrastructure projects during the quarter under review:

- Delay in the completion of the projects
- Litigation by cession holders
- Lack of technical expertise (Design & Monitoring)
- Non availability of reliable financial system

- Process of project identification from LM's
- Non availability of emergency fund where surface water dry-out (e.g. Middle Letaba)
- Vandalism of water assets (Diesel Engine, Cable theft etc)
- Lack of technical support for emerging contractors
- Delay in finalization of DWAF transfer

## Basic Service Delivery and Infrastructure Development (Social)

The objectives that the municipality is striving to achieve as reflected in the SDBIP under this KPA are as follows:

- Establish a community well-being.
- To promote clean environment.
- To promote a culture of risk avoidance amongst stakeholders by capacitating all role players.
- To prevent and manage of disasters.

### 1. Establish a community well-being.

In order to reduce emergency risks and hazards the municipality planned to establish the fire training centre. At the end of the quarter under review, the establishment of the fire training centre was at 25% as advert for the project was already done.

Community safety against emergency risk can only be achieve if the municipality is well equipped in terms of the tools required to do the job. That is the reason why in the quarter under review the municipality managed to provide the working tools and accommodation facilities the employees in order for them to conduct their job diligently. The following equipments were supplied:

- 1 Rescue vehicle
- 2 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 to terminate the contract of the service provider due to incapacity.

For the fire and rescue service to be provided efficiently there was a need to develop the necessary by-laws to govern the service. The Emergency services

by-laws were developed and submitted for gazetting after approval by council during the quarter under review.

## **2. To promote clean environment.**

The municipality always seeks to increase the percentage of households with access to basic level of solid waste removal in order to meet this objective. This was done by means of maintenance of dumping sites and monitoring of dumping sites although maintenance is done by local municipalities. There is still a need to control the illegal dumping sites and licensing the unlicensed dumping sites.

## **3. 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 16 community fire trainings were also conducted and 99 public fire educations conducted.

School education programmes were also conducted. Five schools secondary schools and one primary school were visited.

Three researches for disaster risk were also conducted as follows:

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

## **4. To prevent and manage of disasters. Influx control.**

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

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

- 829 food premises inspected
- 21 Health education conducted
- 20 000 food stuff condemned
- 1 Water sample conducted

## Local Economic Development (Development Planning)

The objectives that the municipality is striving to achieve as reflected in the SDBIP under this KPA are as follows:

- To attract 04 new investments per annum
- To enter into at least 3 partnerships with business per annum
- To ensure efficient, effective and economical implementation of identified and budgeted LED projects
- To promote the spirit of entrepreneurship by awarding business excellence
- To ensure good coordination of stakeholders meeting
- To ensure that 10 accommodations are graded per annum.
- To produce credible Integrated Development Plan (IDP).

### **1. To attract 04 new investments per annum.**

This objective can be achieved by the increase in 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. During the next quarter a memorandum of understanding will be signed. 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. The municipality managed to coordinate the farmers involved in planting subtropical fruits in its quest to involve as many stakeholders as possible in its bid to grow the district economy. This resulted into 1 cooperative to be formed with 160 farmers.

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

The municipality facilitated the implementation of LED projects. There are 2 projects which are currently operational and 7 which are under construction.

### **3. To promote the spirit of entrepreneurship by awarding business excellence.**

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

**4. To ensure good coordination of stakeholders meeting.**

The municipality also managed to involve its 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 one meeting each.

**5. To ensure that 10 accommodations are graded per annum.**

The 11 accommodations were visited by the grading council wherein 1 was given 4 stars and the rest did not qualify.

**6. Integrated Development Planning. Credible IDP review document.**

The district has made it planning meetings are adhered to during the quarter under review. These meetings involved the IDP Steering committee, IDP Rep Forum and District Development Planning Meetings. IDP Review Frame Work and process Plan has been adhered to. There are number municipal sectors plans developed and reviewed. A service provider was appointed to develop CIPMP and is busy with data collection. Land Summit. A land summit was also held and the municipality is busy with the implementation of its resolutions.

**7. To ensure that passengers transport services meet the needs of users.**

This objective is meant for the municipality to provide public transport planning as well as roads and storm water infrastructure development. A side walk paving from JJ Motors to Sibasa is about to be constructed. The procurement processes were finalized during the quarter under review. Taxi Ranks at Masisi and Makhado are also in the pipeline. Tendering processes have also been completed. Makhado Taxi Rank awaiting council approval for specific new area for development. The municipality also manages to facilitate one public transport safety campaigns in order to promote the usage of public transport.

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

The municipality is busy facilitating the review of ITP. A service appointed has already been appointed.

## Municipal financial viability and management (Finance)

The objectives that the municipality is striving to achieve as reflected in the SDBIP under this KPA are as follows:

- To practice sound and sustainable financial management
- To expend through sound financial management
- To ensure effective management of revenue collection.
- To ensure procurement is in accordance with municipal legislation and policies
- To ensure proper asset management. Maintain a complete asset register.

### **1. To practice sound and sustainable financial management.**

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 quarter under review.

### **2. To expend through sound financial management.**

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

### **3. To ensure effective management of revenue collection.**

To meet this objective the municipality managed to meet its standard of Issuing monthly bills by the 25<sup>th</sup> of each month. Monthly revenue report were also compiled and submitted by the 25<sup>th</sup> of each month. Revenue collection stood at 60% out of the targeted 80%. Monthly report on Budget versus actual collections was done on a regular basis.

### **4. To ensure procurement is in accordance with municipal legislation and policies.**

The aim with this objective is to reduce the number of disputed bids. This was done by means of issuing the quarterly procurement statistics report.

### **5. To ensure proper asset management.**

A complete asset register needed to be established and maintained. A service provider has been appointed to deal with this issue in the quarter under review. Quarterly asset management reports are produced regularly.

## Organizational Budget Performance

The overall budget performance for the organization is depicted as follows:

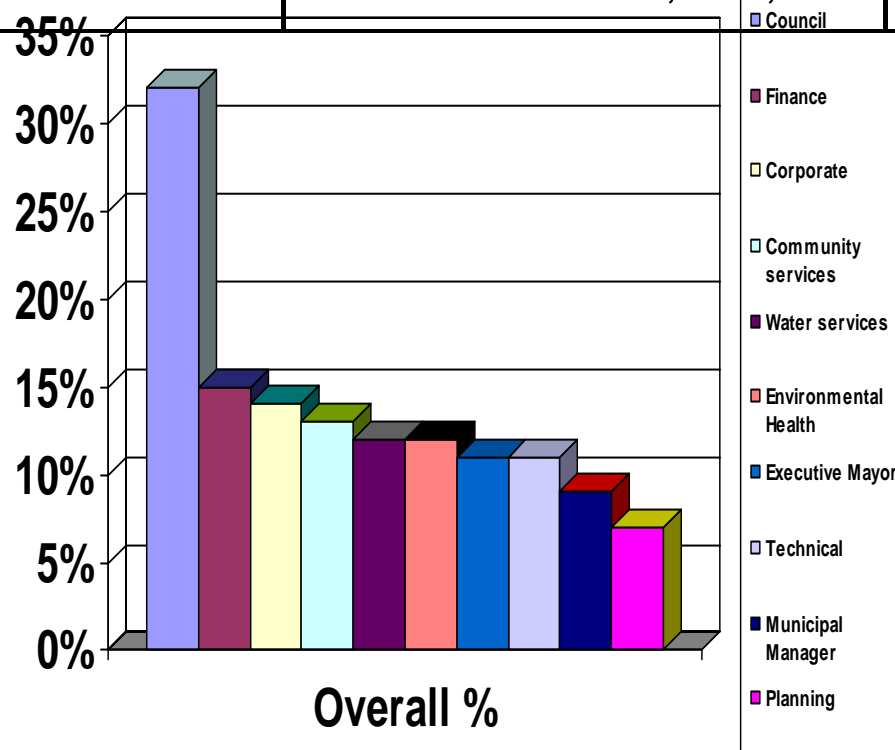
- Overall expenditure of 11% instead of 25%
- Operating – 13%
- Capital – 10%

## Departmental Budget Performance

The departmental budget performance can be depicted in the following pictures:

<b><i>Department</i></b>	<b><i>% Spending Capital</i></b>	<b><i>% Spending Operating</i></b>	<b><i>Overall</i></b>
Council	0%	32%	32%
Finance	0%	16%	15%
Corporate	0%	16%	14%
Community Services	9%	16%	13%
Water Services	0%	13%	12%
Environmental Health	0%	13%	12%
Executive Mayor	0%	12%	11%
Technical	11%	10%	11%
Municipal Manager	0%	10%	9%
Planning	6%	12%	7%

Department	Total Budget Allocation	Overall
Council	5,455,248	32%
Finance	27,658,258	15%
Corporate	25,827,844	14%
Community Services	88,890,732	13%
Water Services	191,943,997	12%
Environmental Health	12,600,000	12%
Executive Mayor	12,286,342	11%
Technical	811,611,197	11%
Municipal Manager	10,522,306	9%
Planning	84,692,211	7%



Good Governance and Public participation (Office of the Executive Mayor)

The objectives that the municipality is striving to achieve as reflected in the SDBIP under this KPA are as follows:

- Council Secretariat. Integrated programme for Council and its committees
- To ensure that budget is approved by council on or before **1June 2008**
- To ensure community participation in issues of the municipality
- To ensure that the municipality gets the unqualified audit opinion from the AG
- To ensure that there is coordination in implementing government programmes
- To put oversight systems and structures in place

**To develop an integrated programme for Council and its committees by the secretariat.**

The municipality managed to develop a consolidated program of meetings of council for the whole year. In order to comply with service standards in terms of council and Mayoral Committee, the municipality managed to produce agenda (Package) for Council meetings and distributed it 3 days before the date of council. This also applied to the mayoral committee. Council and Mayoral Committee Minutes were also distributed within 3 days after the meetings as outlined in the service standards.

Community outreach action plan for consulting the communities was completed. Communication strategy was also developed. The municipality also managed to produce one news letter as per the target in the SDBIP.

In order to take care of the disadvantaged people, the municipality managed to produce a special programmes plan the implementation of which shall commence in the next quarter.

**To ensure community participation in issues of the municipality.**

To comply with the objective the municipality managed to develop the public participation plan which shall also be implemented in the next quarter.

**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 they start conducting their duties.

**To ensure that there is coordination in implementing government programmes within the District.**

The intergovernmental structures and forums of the district are fully operational. The technical and political meetings are held in accordance with the adopted schedule.

**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 are being implemented.

**Conclusion:**

*In conclusion we are starting the new year, and as I said in the new year message-It is not yet uhuru.*

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