

Vhembe District Municipality



Annual Report 2017/2018

Table of content

Annual Report 2017/2018

TABLE OF CONTENTS

	PAGE
CHAPTER 1	
Executive Mayor' Foreword	7
1.1.1. Relationship with Traditional Leaders	7
1.1.2. Strategic alignment to Provincial and Growth and Development	8
1.1.3. Corrective actions taken to ensure that strategic objectives as stipulated in the IDP were achieved	9
1.1.4. Methods used / implemented to improve public participation and accountability	10
1.1.5. Statement of corrective actions whereby service delivery can be improved	10
1.1.6. Sector departments and sharing of functions between the municipality	11
2. THE MUNICIPAL MANAGER'S OVERVIEW	12
2.1. Sector departments and sharing of functions between the municipality	12
2.2. A statement on the previous financial year's audit opinion	13
2.3. A short statement on the current financial health of the municipality	14
3. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW	14
3.1. Vision, Mission and Values	15
3.2. Powers and Functions of Vhembe District Municipality	15
3.3. Demography of Vhembe District Municipality	18
3.4. Map of the Vhembe District Municipality	18
3.5. Population Growth Trends in Vhembe District Municipality	18
3.6. Households Growth Trends in Vhembe District Municipality	18-31
CHAPTER 2	32
2.1 Public accountability and participation	32
2.2. Overview of public accountability and participation	32
2.2.1. Communication, Public Participation and Forums	32
2.2.2. Activities of governance structures	36

2.2.3. Councillors	37
2.2.4. Council	38
2.2.5. Governance	38
2.2.6. Political Management Team (PMT)	39
2.2.7. Mayoral Committee Members	40
2.2.8. Portfolio Committees	41
2.2.9. Technical Services Portfolio Committee	42
2.2.10. Finance Portfolio Committee	42
2.2.11. Development Planning Portfolio Committee	42
2.2.12. Corporate Services Portfolio Committee	42
2.2.13. Community Services Portfolio Committee	42
2.2.14. Special Programmes	42
2.2.15. Municipal Public Accounts Committee (MPAC)	42
2.2.16. Programming Committee	43
2.2.17. Rules Ethics Committee	43
2.2.18. Multiparty Whipery Committee	43
2.2.19. List of VDM Councillors	43
2.2.20. Composition of Councillors and Traditional Leaders in Council	43-48

Administrative Governable

3. CHAPTER 3	49
3.1. Introduction	49
3.1.2. Component A: Basic Services	49
3.1.3. Summary of municipal performance on service delivery	50-57
3.1.4. Municipal annual performance report	58-109
3.1.7. A comparison of current performance with targets set for and performance in the previous financial year in line with section 46 (1) (b) of the MSA	110-152
3.1.8. Performance of Service Providers in Core Service Delivery Functions: 2017 / 2018 Financial Year	152-173

CHAPTER 4

	174
4. Organisational Development	174
4.1. Introduction to Human Resource Services	175
4.3. Filling of senior management positions	175
4.4. Injuries, sickness and suspensions	176-176
4.5. Policies	177
4.6. Disciplinary cases	178
4.7. Capacitating the municipal workforce	179
4.7.1. Filling of Vacant Critical Posts	179
4.7.2. Skills Development	179

CHAPTER 5: FINANCIAL PERFORMANCE

	180
5.1. Municipal financial performance	180
5.2. Statement of financial position	181-182
5.2.1. Statement of financial performance	182-183
5.2.2. Statement of financial changes Net Assets	183-184

CHAPTER 6: AUDITOR GENERAL'S REPORT

	137
6.1. Auditor General report	185
6.2. Report of the Auditor General: Audit of the financial statement	186-187
6.3. Report of the Auditor General: Audit of the annual performance report	188-192
6.4. Conclusion	193

APPENDICES

	202
Appendix A: Councillors, Committee Allocation and Council Attendance	202-213
Appendix B: Committee and Committee Purpose	213
Appendix C: Third Tier Administrative Structure	214-215
Appendix D: Functions of the Municipality/ Entity	215-216
Appendix E: Ward Reporting	216
Appendix F: Ward Information	216
Appendix G: Recommendations of the Municipal Audit Committee	222-246
Appendix H: Long Term Contracts and Public partnerships	246
Appendix I: Municipal Entity/ Service Provider performance schedule	247

Appendix J: Disclosures of Financial Interests	248
Appendix K: Revenue Collection Performance	249
Appendix L: Conditional Grants Received Excluding MIG	250
Appendix M: Capital Expenditure New/ Upgrade/ Renewal Programmes including MIG	262
Appendix N: Capital Programme by Projects	262
Appendix O: Capital Programmes by projects per Ward	262
Appendix P: Service Connection Backlogs at Schools and Clinics	264
Appendix Q: Service Backlogs experienced by Community where another Sphere of Government is Responsible for Service Provision	265
Appendix R: Declaration of Loans and Grants made by Municipality	265
Appendix S & T: Declaration of Returns not made in due time under MFMA Section 71	256-260
Appendix U: Audited Annual Financial Statements	261

ACRONYMS

AG	: Auditor General
AFS	: Annual Financial Statements
ANC	: African National Congress
APC	: African People's Convention
ASGISA	: Accelerated and Shared Growth Initiative for South Africa
CDW	: Community development worker
CFO	: Chief Financial Officer
CLLR	: Councilor
COGHSTA	: Department of Corporative Governance, Human Settlement and Traditional Affairs
COGTA	: Department of Corporative Governance and Traditional Affairs
COPE	: Congress of the People
CPMD	: Certificate Programme in Management Development
CWP	: Community Works Programme
MLM	: Musina Local Municipality
DA	: Democratic Alliance
EFF	: Economic Freedom Fighter
EPWP	: Expanded Public Works Programme
ESS	: Employee Self Service
EXCO	: Executive Committee
FBS	: Free Basic Services
FBW	: Free Basic Water
GIS	: Geographic Information System
GRAP	: General Recognized Accounting Practice
HR	: Human Resources
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
LEGDP	: Limpopo Employment, Growth and Development Plan
LGAAC	: Local Government Advanced Accounting Certificate
LUMS	: Land Use Management System
LGSETA	: Local Government Sector Education Training Authority
LGMIM	: Local Government Management Improvement Model
LED	: Local Economic Development

LIBSA	: Limpopo Business Support Agency
LLF	: Local Labour Forum
MIG	: Municipal Infrastructure Grant
MPAC	: Municipal Public Account Committee
MFMA	: Municipal Finance Management Act
MFMP	: Municipal Finance Management Program
MSA	: Municipal Systems Act
MSCOA	: Municipal Standard Charts of Accounts
N/A	: Not applicable
NSDP	: National Spatial Development Perspective
OHS	: Occupational Health and Safety
PMS	: Performance Management System
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan
SEDA	: Small Enterprise Development Agency
SMME	: Small, Medium and Micro Enterprises
UIF	: United Independent Front / Unemployment Insurance Fund
VDM	: Vhembe District Municipality
WSP	: Work Skill Plan

CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

Component A: Executive Mayor's Foreword

1.1. Executive Mayor' Foreword



The year 2018 marks the centenary of the late State President Nelson Mandela, a national icon and hero of our liberation struggle, a hero that shaped the country's vision, mission and value system. Mandela centenary prompt us to reflect on his vision for a united, non-racial and democratic society where diverse groups work and live under conditions of equality, peace and prosperity as South Africans.

The year under review marked the time when our country is still reeling in shock following the death of the Mother of the Nation Mama Nomzamo Winnie Madikizela Mandela and Veteran of our movement the late Zola Skweyiya amongst others, may their souls rest in peace. Today it is undisputable that we stand tall because we stand on the shoulders of these heroic giants. It would be a travesty of justice to the various generations to whom we owe our freedom and democracy if we dare fail to fulfil our part of this heroic mission to transform the lives of all our people.

As we are aware, local government has been a primary site for the delivery of services in our country since the dawn of democracy. The Back to Basics approach also further outlines clear objectives for us to attain in an effort to upscale our responsibility in serving the communities

better. In acknowledging the great strides we have made with regards to the delivery of services we must also admit that there are a series of challenges still confronting our municipalities.

One of our values in Vhembe District Municipality is responsiveness through public participations. We have noted critical issues raised by our communities during our IDP and Budget consultation processes, Imbizos and other community outreach initiatives and the pledge we made to find long lasting solutions about the challenges they face shall be realised through our commitment for better life for all.

This Annual Performance Report (APR) will afford the municipality to once again briefly reflect on some of the milestones of the district over the past twelve months and also highlight the significant challenges confronting us and our plans in addressing them.

1.1.1. Relationship with Traditional Leaders:

Traditional leadership play a very important role in the development of our communities. It is against this background that I cannot finish this foreword without highlighting some of our engagements with them during the year under review. Seventeen senior traditional leaders were visited as part of strengthening our relationship with them which include service delivery challenges within their area and affording them an opportunity to express their service delivery expectations. It is an open secret that our traditional leaders further participated in the IDP and Budget Consultative Forums. Our relationship is always intact.

We want to thank our traditional leaders led by the District Chairperson Thovhele Vho-Kutama for the role they play to effect the delivery of services. We also appreciate the work of all our local municipalities as our partners in service delivery. I cannot forget to give thanks to the entire staff of VDM led by the Municipal Manager Mr Rambado Mugivhela for the job well done. Special thanks to the Mayoral Committee members for the role they played on my behalf. Looking at the mandate given to us by the ruling party, come the first of July, we need to change the gear and make business as unusual. Last but not least, let me thank God for giving me wisdom and strength to carry out the mandate assigned to all of us.

1.1.2. Strategic alignment to Provincial and Growth and Development

The Limpopo Province has excellent agricultural potential, mineral reserves, and tourism resources. The mining sector has grown in importance in the provincial economy. The growth in mining between 1995 and 2017 has been remarkable as compared to agriculture and manufacturing.

The Limpopo Employment, Growth and Development Plan [LEGDP] has specific programmes that are designed to achieve structural change in critical areas of the provincial economy. It provides a framework for the provincial government, municipalities, the private sector and all organs of civil society to make hard choices in pursuit of the strategic priorities as encapsulated in the Medium Term Strategic Framework.

National Development Plan was developed and envisage an economy that serves the needs of all South Africans, rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural , women and men. In 2030, the economy should be closed to full employment; equip people with the skills they need; ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets); and be able to grow rapidly, providing the resources to pay for investment in human and physical capital.

To align with the National and Provincial Plans, Vhembe LED Strategy depicts that, the district economic growth potential is in Agriculture, Tourism and Mining. District Municipality through Supply Chain policy encourages procurement from local business and economic transformation thereby procuring from Historically Disadvantaged Individual (HDI) which are principles of Broad Based Black Economic Empowerment (BBBEE).

Over the years, Vhembe district has developed Enterprise, Tourism, Agriculture and Forestry strategies for smooth prioritization and proper planning in relevant field. The feasibility studies has been done on the following projects: Footsteps of Ancestors; Poultry abattoirs; Development of fish farm; Preservation of dried fruit/vegetables; Goats milk dairy products; Mutale goats farming and Beneficiation of forestry products.

Limpopo development Plan is aligned with National Development plan objectives. LDP strategy aims for Annual improvements in job-creation, production, income, access to good public services and environmental management are the instruments or means to reach the goal of development. Meaningful employment in the context of career development is therefore, a key consideration throughout this LDP. The district has focused on creation of jobs and poverty alleviation programmes , although there are negatively confronted by the lack of business management skills, lack of market research, lack of scare skills, food insecurity, transfer of indigenous skills and lack of information about opportunities.

Vhembe District LED programs are designed to reduce poverty and unemployment by providing resources and/or the information on how to access resources to the public.

1.1.3. Corrective actions taken to ensure that strategic objectives as stipulated in the IDP were achieved

The quarterly organisational performance assessments were conducted consistently throughout the performance cycle. During the quarterly sittings the following corrective measures were recommended in order to improve performance during 2018/2019:

- None submission of performance information - Affected Departments should be exposed during management meetings and written explanations should be submitted to the Accounting Officer
- Poor performance by service providers - Underperforming contractors should be identified and reflected on the report.
- Submission of portfolio of evidence - Targets reported as achieved without POE's should not be considered until POE is submitted.
- Submission of portfolio of evidence - That the department must ensure that the portfolio of evidence for issues reported done are properly kept for future auditing
- Financial implications - The Department should indicate the financial implications for targets which have been extraordinarily achieved.
- Finance (Delays in appointing service providers) - Establish Evaluation Committees which will sit according to schedules
- Failure to meet targets - Proper reasons should be provided for targets not met

1.1.4. Methods used / implemented to improve public participation and accountability

The following are the official methods used/ implemented by the municipality to improve public participation and accountability:

- IDP Representative Forum Meetings
- Imbizos
- IDP and Budget public consultation meetings
- Municipal Official Website
- Municipal Newsletter

1.1.5. Statement of corrective actions whereby service delivery can be improved

The following corrective actions were undertaken to improve service delivery:

- Ring-fencing the connection fee to deal specifically with connection

- Appointed a service provider through Finance Department to improve on revenue collection
- Budgeted for 2018/19 with new terms of reference
- Adjust Annual Target
- Accurate budgeting for next financial year
- There is new place dedicated for record keeping managed by Corporate Services Department
- Revenue enhancement strategy to be developed in line with Treasury and CoGHSTA guidelines in 2018/19
- Appointment of staff in critical posts

Cllr. Radzilani F.F. - Executive Mayor

COMPONENT B: EXECUTIVE SUMMARY

1.2. THE MUNICIPAL MANAGER'S OVERVIEW



1.2.1. Introduction

Section 153 of the Constitution requires that 'a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community'. The MFMA, together with the Municipal Systems Act (2000), aims to facilitate compliance with this constitutional duty by ensuring that municipalities' priorities, plans, budgets, implementation actions and reports are properly aligned.

The SDBIP sets quarterly service delivery and financial targets aligned with the annual targets set in the IDP and budget. As the municipality's 'implementation plan', it lays the basis for the performance agreements of the municipal manager and senior management. The SDBIP therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

The Vhembe District Municipality leadership held its first strategic planning workshop since the sworn in of the current political administration in order to put the District Municipality (DM) in the right direction for the remaining term of the council. The strategic planning reflected, interrogated organisational and service delivery matters and furthermore, did self-introspection on the success factors and impediments on the implementation of SDBIP, leading to the crafting of resolutions aimed at obtaining a clean audit.

The Council has approved 2017/18 VDM strategic planning session report as a working document and guideline for institutional (VDM) re-engineering. The District has also approved the 2018/19-2021/22 IDP Review and amendment which incorporate the resolution taken during strategic planning workshop. The approved IDP/Budget plans are community orientated as communities have been given opportunity to participate in the crafting of the plan through IDP Representative Forum, IDP/Budget consultation and Imbizos. The management is committed to fully implement all programmes and projects identified in the 2018/19-2021/22 IDP review and Amendment.

The district has war-room strategy, procurement plan, cash flow projection plan, risk register and audit action plan for effective governance and improved service delivery. The management has dedicated 2018/19 financial year as the service delivery year to improve the lives of the communities in the district.

1.2.2. Sector departments and sharing of functions between the municipality

Although the District Municipality has its powers and functions assigned to it by the Constitution of the republic of South Africa Act no 108 of 1996 and the Municipal Structures Act 117 Of 1998, the municipality also share some of the functions through the Intergovernmental Relations Forums such as Municipal Managers forum, Governance and Administration Cluster, Economic Cluster, Social and Justice Cluster.

1.2.3. A statement on the previous financial year's audit opinion

The municipality received a disclaimer of an opinion in the last financial year 2016/2017. The Auditor General did not express an opinion on the financial statements of the municipality. That was because he did not obtain sufficient appropriate audit evidence to provide a basis for an audit opinion on the financial statements. Basis for disclaimer of opinion were Prior year misstatements, Overstatements of infrastructure values, Poor record keeping, Long outstanding reconciling items on the cash and cash equivalents, Overstatement of inventory water as well as Inconsistency in water billing. The Audit Action Plan to deal with all the findings raised by the Auditor General has been developed and is being implemented.

1.2.4. A short statement on the current financial health of the municipality

The annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

Accounting policies - The annual financial statements prepared in accordance with the prescribed Standards of Generally Recognised Accounting Practices (GRAP), including any interpretations of such Statements issued by the Accounting Practices Board, and in accordance with the prescribed Generally Recognised Accounting Practices issued by the Accounting Standards Board and the prescribed framework by National Treasury.

1.2.5. Information related to the revenue trend by source including borrowings undertaken by the municipality

Municipal Revenue during the year under review consisted of the following:

Service charges - water revenue, Rental of facilities and equipment, Interest earned - external investments, and Transfers and subsidies. No borrowings were undertaken by the municipality

1.2.6. Conclusion

It is clear that the 2017/18 has been a challenging year hence, the municipality still acknowledges the mammoth challenge on water provision and we are determined to work even harder to improve the situation. In the last financial year the municipality's performance was greatly affected by the administrative hiccups that were experienced at the management level. There has been a serious inconsistency and lack of stability at management level for example the filling of vacant positions and this led to inefficiencies administratively. The year under review had full complement of senior management in the form of the Municipal Manager, the Chief Financial, the Technical Services Manager, the Community Services Manager, the Corporate Services Manager and the Development Planning Manager. We are however confident that we will remain focused to the task at hand and live up to the expectations of the inhabitants of this district.

Rambado MR: Municipal Manager

1.3. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

1.2.7. INTRODUCTION TO BACKGROUND DATA

The municipality has no entities. Provision for water is primarily a function of the Vhembe District Municipality. The district municipality is currently both the water service authority and the water service provider. We are continuously implementing new water and sanitation projects through Municipal Infrastructure Grant while at the same time operating and maintaining the provision of water in the district. There are backlogs, but are continuously being planned for in the IDP.

1.2.8. VISION, MISSION AND VALUES

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

Vision

“A Developmental Municipality Focusing on Sustainable Service Delivery and Socio-Economic Development Towards an Equal Society”

Mission

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

Municipal Values

Responsibility, Accountability, Development, Ownership, Responsiveness, Democratic, Transparency, Respect, Economic prosperity, Hospitality, Caring, Opportunity, Pride and Visionary

1.2.9. POWERS AND FUNCTIONS OF VHEMBE DISTRICT MUNICIPALITY

The Vhembe District Municipality has the following powers and functions assigned to it in terms of the provisions of Section 84 (1) of the Municipal Structures Act, no 117 of 1998:

- Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality
- Bulk supply of electricity that affects a significant proportion of municipalities in the district. This function is currently being rendered by ESKOM whilst the district is subsidizing free basic electricity and reticulations within four local municipalities
- Domestic waste – water and sewage disposal system
- Solid waste disposal sites serving the area of the district municipality as a whole

- Municipal roads which form an integral part of a transport system for the area of the district municipality as a whole
- Regulation of passenger transport services
- Municipal airports serving the area of the district municipality as a whole
- Municipal health services serving the area of the district municipality as a whole
- Fire fighting services serving the area of the district municipality as a whole
- The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district
- The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of the municipalities in the district
- Promotion of local tourism for the area of the district municipality
- Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
- The receipt, allocation and , if applicable, the distribution of grants made to the district municipality
- The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.
- Water Services is transferred to the district whilst service level agreements were signed with local municipalities to perform the function of water service providers.

It should be noted that Environmental/Municipal Health Services is transferred from Limpopo Department of Health and Social Development to Vhembe District Municipality.

1.2.10. POPULATION DETAILS

Population Growth Trends in Vhembe District Municipality

This is in comparison with census 2001, census 2011 and the community survey of 2016 by the Stats S.A.

	Vhembe	Musina	Mutale	Thulamela	Makhado
Census 2001	1 198 056	39 310	82 656	580 829	495 261
Census 2011	1 294 722	68 359	91 870	618 462	516 031
Community survey 2016	1 393 949	94 461	99 090	657 982	542 416

1.2.11. HOUSEHOLD DETAILS

1.2.12. Households Growth Trends in Vhembe District Municipality

This is also in comparison with census 2001, census 2011 and the community survey of 2016 by the Stats S.A.

Area	Vhembe	Musina	Mutale	Thulamela	Makhado
Census 2001	264 505	11 577	18 051	125 900	108 978
Census 2011	335 276	20 042	23 751	156 594	134 889
Households Rise	70 771	8 465	5 700	30 694	25 911
Community survey 2016	382 346	33263	27 084	172 781	149 219

These population and households growth trends are very important tools of service delivery planning and budgeting for our municipality.

1.2.13. GEOGRAPHIC LOCATION OF VHEMBE DISTRICT MUNICIPALITY

The district is located in the Northern part of Limpopo Province and shares borders with Capricorn, Mopani District municipalities in the eastern and western directions respectively.

It also share borders with Zimbabwe and Botswana in the North-Western side and Mozambique in the south east through the Kruger National Park

1.2.14. SURFACE AREA OF THE DISTRICT

The District covers 21 407 km² of land. It has a total population of 1 393 949 people according to Stats SA, 2016 Community Survey. Makhado Municipality covers 8310. 586km² which translate to 831 058.64 hectares. Thulamela Municipality covers 2 893.936 km² which translate to 289 393 hectares. Collins Chabane Municipality covers 5 467. 216km² translating to 546 721.572. Musina Municipality covers 11 297. 41 km², 1 129 740.773 translating to hectares.

1.2.15. MAP OF VHEMBE DISTRICT MUNICIPALITY



CHAPTER 2: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1. INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Legislative frameworks assign policy-making to politicians while the administration section of local government is tasked with implementation. The Vhembe District Municipality is comprised of 24 directly elected and 35 councillors representing its local municipalities. The Council conduct its affairs through a portfolio committee system.

2.2. POLITICAL GOVERNANCE

2.2.1. INTRODUCTION TO POLITICAL GOVERNANCE

The term of previous council came to an end at the beginning of the financial year under review. The final day for its term ended on the 26 August 2017 when the new council was sworn in. Its leadership was constituted as follows:

2.2.2. PREVIOUS POLITICAL MANAGEMENT TEAM (PMT)

Position	Name
EXECUTIVE MAYOR	CLLR MATIBE TB
CHIEF-WHIP	CLLR DALI T
SPEAKER	CLLR FUNGHENI MC

2.2.3. PREVIOUS MAYORAL COMMITTEE COUNCILLORS



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

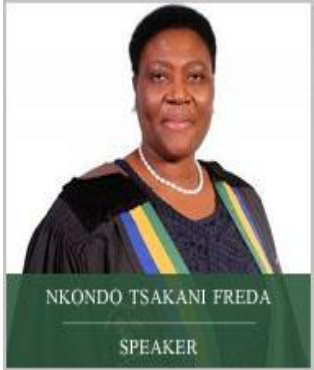
2.3.4. THE NEW (CURRENT) COUNCIL

The new council (Current) came into office on 26 August 2016 after the Local Government Elections and it is constituted as follows: The legislative authority of the municipality resides in council headed by the Speaker while the executive authority resides with the Mayoral Committee headed by the Executive Mayor. In the year under review the Council was headed by Councillor Nkondo T.F as the Speaker. Council was composed of 59 Councillors. 24 Councillors are directly elected and 35 are representatives of the 4 local Municipalities within the District. The Council also consisted of 11 Traditional Leaders.

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

2.4. POLITICAL MANAGEMENT TEAM (PMT)

Position and Names	Photos
EXECUTIVE MAYOR CLLR Radzilani F.F	 <p data-bbox="1133 651 1408 715">CLLR. FLORENCE RADZILANI EXECUTIVE MAYOR</p>
CHIEF-WHIP CLLR Ndou R.S	 <p data-bbox="1133 1026 1417 1098">NDOU RATSHIVHANDA SAMSON CHIEFWHIP</p>

Position and Names	Photos
SPEAKER CLLR Nkondo T.F	

Position	Name
EXECUTIVE MAYOR	CLLR Radzilani F.F
CHIEF-WHIP	CLLR Ndou R.S
SPEAKER	CLLR Nkondo T.F

2.5. MAYORAL COMMITTEE MEMBERS

NAME	GENDER	MUNICIPALITY	PARTY
1. EXECUTIVE MAYOR: CLLR. RADZILANI F.F.	F	VDM	ANC
2. CLLR. LUDERE R. (PORTFOLIO HEAD) – Finance	M	VDM	ANC
3. CLLR. MBEDZI T. (PORTFOLIO HEAD) – Corporate Services	F	VDM	ANC
4. CLLR. MAWELA N.GODFREY. (PORTFOLIO HEAD) – Technical Services	M	VDM	ANC
5. CLLR: LERULE RAMAKGANYA M.M. (PORTFOLIO HEAD) – Development Planning	F	VDM	ANC
6. CLLR. RADAMBA N (PORTFOILI HEAD) – Community Services	M	VDM	ANC
7. TEMBA MP – MEMBER	M	VDM	ANC

NAME	GENDER	MUNICIPALITY	PARTY
8. CLLR. MALULEKE MOSES – MEMBER	M	LIM 345	ANC
9. CLLR. CHAUKE T.F. – MEMBER	F	VDM	ANC
10. PHIRI CAROL MOKGADI – MEMBER	F	MUSINA	ANC

2.6. POLITICAL OVERSIGHT

The Executive Mayor provided general political guidance over the fiscal and financial affairs of the municipality. The Speaker of Vhembe District Municipality chairs the proceedings of Council and performs duties, including any ceremonial functions and also excises powers delegated to her by the Municipal Council. Vhembe District Municipality consists of four portfolio committees aligned to the departments, namely Corporate Services, Finance, Community Services, Technical Services and Development Planning. The Executive Mayor Chairs the Mayoral Committee and other Councillors chair other committees.

Our Municipality has established an oversight committee by the name of Municipal Public Accounts Committee (MPAC). MPAC performs an oversight function on behalf of council and is not a duplication of other committees of council, such as the Finance Committee or that of the Audit Committee. The Council appointed the Audit Committee.

2.7. COMPOSITION OF COUNCILLORS AND TRADITIONAL LEADERS IN THE COUNCIL

Councillors and traditional leaders in our 5 municipalities in the district are composed of the following numbers:

Councillors & Traditional Leaders	Thulamela	Makhado	Lim 345	Musina	VDM
Directly Elected	41	38	36	12	24
Proportional Representative	40	37	35	12	35
Traditional leaders	07	10	-	05	11
Total	88	75	71	29	70

2.7.1. LIST OF VHEMBE DISTRICT MUNICIPALITY COUNCILORS

#	NAME	MUNICIPALITY	PARTY
1.	BALOYI NDZUNISANI LAZAROUS	COLLINS CHABANE	ANC
2.	CHAVANI PHAHLELA JOE	COLLINS CHABANE	ANC
3.	CHAUKE TINTSWALO FAITH	VDM	ANC
4.	KUTAMA NDWAKHULU	MAKHADO	ANC
5.	KWINDA CECILIA	THULAMELA	ANC
6.	LERULE - RAMAKHANYA MAVHUNGU MAUREEN	VDM	ANC
7.	LIGARABA LIVHUWANI ETHEL	VDM	ANC
8.	LUDERE RUDZANI	VDM	ANC
9.	MABOYA THEMBANI NANCY	VDM	DA
10.	MACHETE MAHLOMOLA SYLVIA	MAKHADO	ANC
11.	MACHOBANE GRACE/ NKANYANI	COLLINS CHABANE	ANC
12.	MADZHIGA FHUMULANI NEHEMIA	MAKHADO	ANC
13.	MADZUNYA EDZISANI	THULAMELA	PAC
14.	MAFHALA NDWAKHULU ALBERT	MAKHADO	DA
15.	MAGADA SAMUEL	VDM	ANC
16.	MAINGO TLHAMANANG RUTH(MAKHUBELE)	MAKHADO	ANC
17.	MAKHOMISANE SEKGOKWA ESTHER	VDM	ANC
18.	MALADA DAVID MBULAHENI	VDM	ANC
19.	MALULEKE MOSES	COLLINS CHABANE	ANC
21.	MAMAFHA TUWANI CEDRICK	MAKHADO	ANC
22.	MANAGA LILLIAN	VDM	EFF
23.	MARIBA MASHUDU JOSEPH	VDM	DA
24.	MASHAU PATRICK	VDM	EFF
25.	MASITHI ARINAO JOYCE	VDM	EFF
26.	MATAMELA SOPHY	COLLINS CHABANE	ANC
27.	MATHOMA PHINEUS	COLLINS CHABANE	ANC
28.	MATHUKHA NTSUNDENI ROSE	VDM	ANC

#	NAME	MUNICIPALITY	PARTY
29.	MATUMBA NDITSHENI JEANETH	VDM	ANC
30.	MAWELA ESTHER	THULAMELA	ANC
31.	MAWELA NKHANEDZENEI GODFREY	VDM	ANC
32.	MBEDZI THINAWANGA SELINAH	VDM	ANC
33.	MPASHE MASILO JOHANNES	MAKHADO	DA
34.	MUDITAMBI L.J.	VDM	ANC
35.	MUEDI E.T	THULAMELA	ANC
36.	MUKWEVHO JOSEPHINE	MUSINA	ANC
37.	MULAUDZI MATODZI	THULAMELA	ANC
38.	MULAUDZI VHATHU EDWARD	THULAMELA	DA
39.	MUNYAI NTAVHANYENI SAMUEL	MAKHADO	ANC
40.	MUTHEIWANA FULUFHELO ASNATH	THULAMELA	ANC
42.	NETSHISAULU MUDZUNGA OLGA	VDM	ANC
43.	NGOBENI ELIZABETH	COLLINS CHABANE	ANC
44.	NKONDO TSAKANI FREDA	VDM	ANC
45.	PADELANI THINAWANGA	THULAMELA	ANC
46.	PHIRI CAROL MOKGADI	MUSINA	ANC
47.	RADAMBA NDIVHUWO CALVIN	VDM	ANC
48.	RADZILANI FULUFHELO FLORANCE	VDM	ANC
49.	RALIPHADA RACHEL	MAKHADO	ANC
50.	RAMBUDA SARAH	THULAMELA	ANC
51.	RAMBUWANI LUTANANI RAPSON	VDM	ANC
52.	RAMULONGO MAVHUNGU BALDWIN	THULAMELS	IRC
53.	SELAPYANA MAANO ABRAHAM	MAKHADO	EFF
54.	THARAGA M. DONALD	THULAMELA	ANC
55.	TEMBA M.P.	VDM	ANC
56.	TSHILAMBWANA MUSUNDWA SELINAH	MAKHADO	ANC
57.	TSHILILO GRACE	THULAMELA	EFF
58.	TSHIREDO C. ELISABETH	LIM 345	EFF
59.	TSHISHONGA DOVHANI EDNA	THULAMELA	ANC

2.7.2. VHEMBE DISTRICT MUNICIPALITY DIRECTLY ELECTED COUNCILLORS

NO	NAME	MUNICIPALITY	PARTY
1.	CHAUKE ABEL (PASSED AWAY)	VDM	EFF
2.	CHAUKE TINTSWALO FAITH	VDM	ANC
3.	LERULE-RAMAKHANYA MAVHUNGU MAUREEN	VDM	ANC
4.	LIGARABA LIVHUWANI ETHEL	VDM	ANC
5.	LUDERE RUDZANI	VDM	ANC
6.	MABOYA THEMBANI NANCY	VDM	DA
7.	MAGADA SAMUEL	VDM	ANC
8.	MAKHOMISANE SEKGOKWA ESTHER	VDM	ANC
9.	MALADA DAVID MBULAHENI	VDM	ANC
10.	MARIBA MASHUDU JOSEPH	VDM	DA
11.	MASHAU PATRICK	VDM	EFF
12.	MASITHI A.J	VDM	EFF
13.	MATHUKHA NTSUNDENI ROSE	VDM	ANC
14.	MATIBE TSHITEREKE BALDWIN	VDM	ANC
15.	MATUMBA NDITSHENI JEANETH	VDM	ANC
16.	MAWELA NKHANEDZENEI GODFREY	VDM	ANC
17.	MBEDZI THINAWANGA SELINAH	VDM	ANC
18.	MUTAVHATSINDI FARISANI DAVID	VDM	ANC
19.	NDOU RATSHIVHANDA SAMSON	VDM	ANC
20.	NETSHISAULU MUDZUNGA OLGA	VDM	ANC
21.	NKONDO TSAKANI FREDA	VDM	ANC
22.	RADAMBA NDIVHUWO CALVIN	VDM	ANC
23.	RADZILANI FULUFHELO FLORANCE	VDM	ANC
24.	RAMBUWANI LUTANANI RAPSON	VDM	ANC

2.8. ACTIVITIES OF GOVERNANCE STRUCTURES

2.8.1. MPAC

The Municipal Public Account Committee (MPAC) was appointed by council and has nine (9) members for a period of five years. The MPAC in place and approved by council for implementation. The MPAC on progress was able to conduct twelve (12) MPAC meetings, conduct two (2) trainings, three (3) district forums and manage to make submission of five (5) reports to council for approval. In addition as required by law MPAC conducts annual report public hearing and compile MPAC oversight report and submitted to council for approval within regulated timeframes.

2.8.2. COUNCIL AND ITS COMMITTEES

Council is effective and functional with meetings as per schedule. Council conducted nine (9) Council sittings of which five (5) were special meetings, 11 Mayoral committee meetings, fifteen fifty one (51) Portfolio Committee meetings of which (15) finance Portfolio Committee meetings, eleven (11) Corporate services, ten (10) Technical services Portfolio Committee meetings, eight (8) Community services Portfolio Committee meetings and seven (7) Development planning Portfolio Committee meetings

2.8.3. IDP AND BUDGET

Four (4) IDP Representative Forum meetings, as well as four (4) IDP and Budget consultation meetings were held as planned. This in essence shows that the Municipality gives regard to section 152 of the Constitution in matters of local government.

2.8.4. INTERNAL AUDIT

The municipality has Internal audit unit in place and functional. Internal Audit is also doing well in terms of its activities as planned in the IDP and translated in the SDBIP. It was able to hold one (1) district Internal Audit forum meetings and all of them went as planned. It was also able to produce four (4) reports in this regards. Internal Audit findings were all resolved, and this tells a good story that the Municipality has a fully

functional Internal Audit unit. The Municipality has been getting unfavourable Audit opinion from Auditor General in the past five (5) financial years. An Audit Action has been developed in order to resolve Audit findings.

2.8.5. AUDIT COMMITTEE

The audit Committee (AC) is the committee of Council appointed for a period of three years. The committee meets as per scheduled during the year under review. Four (4) meetings were held and one (1) report was produced. Seventy (70) out of hundred and eight AG finding in the previous financial years have so far been resolved with only thirty two (32) of them still outstanding.

2.8.5.1. The members of the Audit Committee were as follows:

Name of the Member	Status
Adv. Lambani – Appointed 1 April 2015	Member
Ms. F Tshikhudo	Member
Mr. B Mbewu - Appointed 1 April 2015	Member

2.9. ADMINISTRATIVE GOVERNANCE



2.9.1. INTRODUCTION TO ADMINISTRATIVE GOVERNANCE



The municipal manager is the head of administration of the municipality and is amongst other issues responsible for the policy directions of the municipal council and also accountable for:

- The formation and development of an economical, effective, efficient and accountable administration.
- Carrying out the task of implementing the municipality’s integrated development plan in accordance with chapter 5 of the Municipal Systems Act 32 of 2000.
- Manage the Performance Management System of the municipality in accordance with chapter 6 of Municipal Systems Act 32 of 2000.
- Responsible for the community needs and make sure that the community participates in the affairs of the municipality.
- Manage the provision of services to the local communities in an equitable and sustainable manner.
- The appointment of staff other than those referred to in section 56.

- Maintenance of discipline of staff.
- Manage communication channels between the municipality's administration and its political structures and political office bearers.
- Carry out decisions of the political structures and political office bearers of the municipality.
- Responsible for all income and expenditure of the municipality, all assets and the Discharge of all liabilities of the municipality.
- Proper and diligent compliance with the Municipal Finance Management Act and all other Acts that govern Local Authorities.

2.9.2. TOP ADMINISTRATIVE STRUCTURE

Position and Names	Photos
Municipal Manager Mr Rambado MR	 <p data-bbox="1133 855 1384 922">Mr Rambado MR Municipal Manager</p>
Chief financial officer Mr.Mchavi MD	 <p data-bbox="1133 1283 1406 1337">Mr Mchavi N Chief financial officer</p>

<p>General Manager: Technical services Mr. Nthutang O.</p>	 <p>Mr Nthutang O General Manager: Technical services</p>
<p>General Manager: Cooperative services Ms. Ndou T.S.</p>	<p>Ms Ndou T.S General Manager: Cooperative services</p>
<p>General Manager: Community services Mr Mathule N</p>	 <p>Mr Mathule N General Manager: Community services</p>
<p>General Manager: Planning and development Mrs Tshivhinda M.</p>	<p>Mrs Tshivhinda M General Manager: Planning and development</p>

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.10. INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The Municipality provides reports namely Annual Report, Budget and IDP after completion to National Treasury, Provincial Treasury, CoGHSTA and the Auditor- General.

2.10.1. INTERGOVERNMENTAL RELATIONS

2.10.1.1. NATIONAL INTERGOVERNMENTAL STRUCTURES

Our Municipality serves in the National Members Assembly of SALGA, National MINMEC, Different Interministerial Committee meetings, Presidential Local Government Lekgotla etc

2.10.1.2. PROVINCIAL INTERGOVERNMENTAL STRUCTURE

Our Municipality serves in both Technical and political Premier Intergovernmental Forum (PIGF) and the EXCO Lekgotla

2.10.1.3. DISTRICT INTERGOVERNMENTAL STRUCTURES

Our Municipality chairs the District Intergovernmental Structure. The Executive Mayor chairs the District IGR Forum. The municipal manager chairs the District Technical IGR Forum. The Heads of Department (Section 56 Managers chair the different IGR clusters relevant to their departments. These meetings provide local Municipalities with a platform to view its delivery initiatives. There are IGR clusters such as Governance and Administration, Economic, Social, Infrastructure and Justice.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.11. OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Every year during the budget and IDP process, Councillors and Senior Managers headed by the Executive Mayor and the Municipal Manager meet with communities in the process of consulting them about the way in which services could be delivered to them. The municipality also conduct Mayor's Imbizos once per quarter where the communities are given an opportunity to engage the municipal leadership on issues of service delivery.

2.11.1. PUBLIC MEETINGS

2.11.1.1. COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

These meetings will never be 100% effective because you will never have the entire community in one meeting and therefore other methods of communication need to be explored as indicated below. The public meetings will serve as a basis of departure regarding communication. We do however receive good attendance from the community.

2.11.1.2. COMMUNICATION, PARTICIPATION AND FORUMS

Vhembe District Municipality has ways in which it communicates with its stakeholders. We do this through newsletters, website, Media Statement, Facebook (News articles and communiqué), Twitter, Newsletter, TV interviews, Radio Interviews, Leaflets and brochures as well as Big Screen advert

We have the IDP Representative forum in place and it convenes 3 times a year. Above that we also conduct the IDP and Budget public consultation in June to communities in our four local municipalities to engage on the draft IDP and Budget. In addition we have district Intergovernmental Forums. These Forums convene quarterly. Other platforms used for public participation are as follows:

- Executive Mayor's Traditional Leaders engagements programme
- Community Liaison programmes.
- Service Awareness Campaigns

2.12. IDP PARTICIPATION AND ALIGNMENT

2.12.1. IDP REPRESENTATIVE FORUM MEETINGS HELD FOR 2017/18 FINANCIAL YEAR

Date	Venue
22 AUGUST 2017	VDM Council chamber
17 NOVEMBER 2017	VDM Council chamber
23 MARCH 2018	VDM Council chamber

2.12.2. IDP CONSULTATIVE MEETINGS HELD FOR THE 2017/2018 FINANCIAL YEAR

1.12.2.1. VHEMBE DISTRICT MUNICIPALITY IDP/BUDGET PUBLIC CONSULTATION MEETINGS WERE HELD AS FOLLOWS:

Date	Municipality	Time
17 April 2018	Musina local municipality	09H00
18 April 2018	Collins Chabane local municipality	09H00
19 April 2018	Makhado local municipality	09H00
24 April 2018	Thulamela local municipality	09H00

2.12.2.2. REPORT OF ATTENDANCE FOR THE IDP/BUDGET PUBLIC CONSULTATION MEETINGS

STAKEHOLDER		MUSINA LOCAL MUNICIPALITY	COLLINS CHABANE LOCAL MUNICIPALITY	MAKHADO LOCAL MUNICIPALITY	THULAMELA LOCAL MUNICIPALITY
Vhothovhele/Mahosi/Tihosi		12	34	18	08
Municipalities	VDM Officials	27	26	21	30
	LM Officials	07	07	04	15

Media		01			
		336	450	162	334
	VDM	31	37	53	27
	Local	18	43	37	38
Sector Departments/ Agencies	DWS	06	06	02	03
	Department of Health		01	01	03
	Department of Social Development	01	02		
	SAPS	05			
	COGHSTA	03	09	09	09
	LEDET	02	05	06	06
	OTP		01		01
	Department of Transport	03	01	01	01
	Department of Labour		01		
	Stats SA		01	01	
	LEDA SEZ	01		01	
	Department of Correctional Services	01		01	
	DBSA				01
	GCIS				01
	454	624	316	478	

2.12.2.3. PRESENTATIONS MADE DURING THE IDP/BUDGET PUBLIC CONSULTATION MEETINGS

1. VDM 2017/18 Projects Progress Report	Portfolio Head Technical Services: Cllr. Mawela N.G
2. Water services By-laws review	
3. Draft 2018/19-2021/22 IDP Review and Amendment	Portfolio Head Development Planning: Cllr. Lerule-Ramakhanya M
4. Draft 2018/19-2020/21 Budget	Portfolio Head Finance: Cllr. Ludere R

2.12.2.4. ISSUES RAISED DURING THE IDP/BUDGET PUBLIC CONSULTATION MEETINGS

Generally, most inputs made were concerns on operation and maintenance (O&M) that needed to be considered on daily basis. It seems as O & M section is not completely functional in addressing community water challenges. They take time to attend to water issues.

Communities also confuse the IDP process (Phases), as the issues that they were raising were upstretched during analysis phase in particular operation and maintenance issues.

They were not concentrating on the 2018/19-2021/22 IDP Review and Budget document presented to them, however the problem were noted and affected departments will and were consulted.

The district should strive to address majority of inputs and concerns below:

- Monitoring of projects (poor quality)
- Operation and maintenance
- Strengthening the relationship with Traditional Leaders

2.12.2.5. SUMMARY OF ISSUES RAISED DURING THE IDP/BUDGET PUBLIC CONSULTATION MEETINGS

Area/Ward/Village	Issue Raised	Responsible Department
Musina local municipality		
Mabvete	There is a need for school Or Scholar transport (Children walk long distance to school)	VDM Community services
Madimbo	Water tanks were installed years ago, since installations tanks are not working.	VDM Technical
Tshipise sagole	Lack of water in the area. <ul style="list-style-type: none"> • An advise was that ground water is available in the area which can also assist the area and surrounding villages, if municipality intervene. 	VDM Technical
Bale	Water structure is there but there is no water in the community	VDM Technical
Thulamela Local Municipality		
Thathe Vondo& mukumbani	No water in the area	VDM Technical
Lwamondo	Delay in Households Water connection	VDM Technical
Tshikombani	Water feasibility study was done there was no feedback	VDM Technical

Mandala satellite	Poor functionality of satellite	
Nzhelele	Pipes are always busting , refurbishment needs	VDM Technical
Khalavha , Gwadzha	Since 2005 boreholes is not working	VDM Technical
Ward 40	street taps needs	VDM Technical
Ward 26	Abuse of street pipes and illegal connection	VDM Technical
Ward 40 former white area	Shortage of water	VDM Technical
	Ngovhela dam not completed	VDM Technical
Ward 27 Dopeni	illegal connections	VDM Technical
	Need for water tanks	VDM Technical
	Needs for borehole refurbishment	VDM Technical
Ward 8 Gaba /Tshaulu	No one to open water	VDM Technical
Tshilapfene	There is no water	VDM Technical
Tshitereke	Materials and vehicles shortage in satellite	VDM Technical
Ward 2 Mafukani	Reservoir is liking	VDM Technical
	Needs for bigger pump	VDM Technical
	Fountain water can assist	VDM Technical
Dzamba to tshixwadza	No water	VDM Technical
Ward 38	Water meter not working	VDM Technical
Ward 2 Mufulwi	Applications for water not attended	VDM Technical
Tshipako	No water	VDM Technical
Tshidzete	shortage water	VDM Technical
	Water loose	VDM Technical
Pile	No water and line Pipes are visible	VDM Technical
Duthuni	No water since December	VDM Technical
Ngovhela	Boreholes is not working	VDM Technical
Mabila	There is no water and there is non-functional Borehole	VDM Technical
Phalama	Sewage is going to the river	VDM Technical
Jimkone	Workers misuse diesel and open water inconsistently	VDM Technical
MAKHADO LOCAL MUNICIPALITY		
Ward 6 Sinthumule	Some of the boreholes are now inside by residential sites/ churches yards whereas they belong to the municipality. They can assist on identifying such boreholes	VDM Technical

	Construction of security guard rooms for security's safety	VDM Technical
	Water awareness campaigns	VDM Technical
	Spaza shops erected alongside of the road, obstructing other road users	Planning
Ward 7- Tshikota, New Town , Ha-Kutama	Requesting reduction on water bills as they are indigents	Finance
	Water billing whereas there is no water infrastructure	
	Money paid but not captured on the system as from July	
	Refurbishment of water pipes	VDM Technical
Ward 20 -Vleifontein	Water shortage – no water operators	VDM Technical
Ward 27 – Hamutsha	Water shortage, no water tanker supplying water. Community is relying on water from the fountain or from those who have boreholes because there is no water tanker supplying water	
Ward 32 Mamuhohi	Sand well not attend to since 2014	
Ward 24 Sinthumule	No electricity	VDM Technical
COLLINS CHABANE LOCAL MUNICIPALITY		
Ward 23 Malamulele B ext	From 2012 there is no water and sewage	VDM Technical Services
	Mhinga water reticulation project is reported being at 100% which is not correct due to the fact that there is no water at Mabiligwe, Makuleke. Water infrastructure not completed	VDM Technical Services
Makahlule, Malonga-Tshimbupfe, Mukhomi, Xigalo- Green farm	Water shortage	VDM Technical Services
Malonga Tshimbupfe	There are boreholes but no water. Transformer are there meaning VDM is paying ESKOM for nothing (fruitless expenditure)	VDM Finance
Ward 3 Tiyani	No toilets at schools, in other school learners are sharing toilet with educators	VDM Technical Services
Saselemani B		

2.12.2.5. IMBIZOS HELD FOR 2017/18 FINANCIAL YEAR

Area visited	Date	Main issues raised by community
Masisi Imbizo	15 August 2017	Water, Housing, Employment, Roads, Electricity
Maraxwe Imbizo	08 December 2017	Education, Health, Housing, Water, Electricity, Roads, Employment, Crime
Gija-Mhahandeni Imbizo	16 March 2018	Water , Employment, Education, Roads
Muwaweni Imbizo	18 May 2018	Water, Health, Electricity, Roads, Education, Houses

COMPONENT D: CORPORATE GOVERNANCE

2.13. OVERVIEW OF CORPORATE GOVERNANCE

The Municipal Finance Management Act No 56 of 2003 requires bodies such as the Vhembe District Municipality to establish a Committee to be known as Audit Committee (“the Committee”) to assist the Municipal Council, the Political Office Bearers, the Municipal Manager and the Management staff of the Municipality in discharging of its duties relating to safeguarding of assets, the operation of adequate systems, control processes and preparation of accurate financial reporting and statements in compliance with all legal requirements and accounting standards.

The Committee should not perform any management functions or assume any management responsibilities. It provides a forum for discussing business risk and control issues for developing relevant recommendations for considerations to the Municipal Council, the Political Office Bearers, and the Municipal Manager for its approval and final decision.

The membership, resources, responsibilities and authorities (composition, functions and operation) of the Committee to perform its role effectively, are stipulated in their terms of reference which may be amended by the Municipal Council, the Political Office Bearers, the Municipal Manager as and when required. The Committee is constituted in terms of the requirements of sound corporate governance practices and operates within that framework.

The Municipal Council, the Political Office Bearers, the Municipal Manager Continuously reviews current trends and best practice in relation to corporate governance. As part of the Municipal Council, the Political Office Bearers, the Municipal Manager plans to fulfil its obligations to demonstrate greater accountability and ensuring higher quality of service. The Municipal Council, the Political Office Bearers, and the Municipal Manager has decided to enhance internal control through the establishment of an audit committee. These terms of reference set out the specific responsibilities delegated by the Municipal Council, the Political Office Bearers, and the Municipal Manager to the Audit Committee and details the manner in which the Audit Committee will operate.

Vhembe District Municipality was having both Audit Committee and the Risk Committee during the financial year under review.

2.14. SUPPLY CHAIN MANAGEMENT

The Supply Chain Structures are functional. None compliance with supply chain regulations are dealt with through the Municipal Public Accounts Committee (MPAC). Supply chain management Bids committees are properly constituted in terms of the regulation and policies.

2.15. PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The municipality assesses community perception on municipal services through letters submitted from the community on regarding service delivery. Some of the communities give a positive feedback and some give a negative feedback. Other methods we use include Imbizos, Presidential and Premier Hotlines as well as social media platforms. During the year under review the public satisfaction on services rendered by the municipality was fair.

2.16. ALL MUNICIPAL OVERSIGHT COMMITTEES

2.16.1. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. MAKHOMISANE S.E- (CHAIRPERSON)	F	VDM	ANC
2. CLLR. MADZHIGA F.N.	M	MAKHADO	ANC
3. CLLR. MATAMELA S.	F	LIM 345	ANC
4. CLLR. MATUMBA J.	F	VDM	ANC
5. CLLR. THARAGA M.D	M	THULAMELA	ANC
6. CLLR.RAMBUDA S.	F	THULAMELA	ANC
7. CLLR. MASITHI J.	F	VDM	EFF
8. CLLR. MAFHALA N.A	M	VDM	DA
9. CLLR. MADZUNYA E.	M	THULAMELA	PAC
10.Hosi MUKHARI H.S	M	VDM	

2.16.2. SPECIAL PROGRAMMES

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. RAMBUWANI R.L. - (CHAIRPERSON)	F	VDM	ANC
2. CLLR. KUTAMA N	M	MAKHADO	ANC
3. CLLR. MULAUDZI M.	F	THULAMELA	ANC
4. CLLR. RADAMBA N.C.	M	VDM	ANC
5. CLLR. KWINDA C.	F	THULAMELA	ANC
6. CLLR. MALULEKE R.	F	LIM 345	ANC
7. CLLR. MABOYA T.N	F	MAKHADO	DA
8. CLLR. MATUMBA J	F	VDM	ANC
9. KHOSI TSHIKUNDAMALEMA M.S.	M	VDM	

2.16.3. DEVELOPMENT PLANNING PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. MACHOBANE G - (CHAIRPERSON)	F	LIM345	ANC
2. CLLR: LERULE RAMAKGANYA M. (PORTFOLIO HEAD)	F	VDM	ANC
3. CLLR. MALADA D.M.	M	VDM	ANC
4. CLLR. MAWELA ESTHER.	F	THULAMELA	ANC
5. CLLR. MATHUKHA N.R.	F	VDM	ANC
6. CLLR.MATHOMA P	M	LIM345	ANC
7. CLLR. TSHILILO G.	F	THULAMELA	EFF
8. CLLR MULAUDZI V.E	M	THULAMELA	DA
9. CLLR MAGODA T	F	THULAMELA	COPE
10. HOSI NXUMALO B.C.	M	VDM	

2.16.4. CORPORATE SERVICES PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. LIGARABA L - (CHAIRPERSON)	F	VDM	ANC
2. CLLR. MBEDZI T. - (PORTFOLIO HEAD) Corporate	F	VDM	ANC
3. CLLR. BALOYI N.L.	M	LIM 345	ANC
4. CLLR. MATHOMA P.	M	LIM 345	ANC
5. CLLR.MAMAFHA T.C	M	MAKHADO	ANC
6. CLLR. PADELANI T.	M	THULAMELA	ANC
7. CLLR. SELAPYANA MAANO ABRAHAM	M	MAKHADO	EFF
8. CLLR. MULAUDZI V.E.	M	THULAMELA	DA
9. KHOSI RAMBUDA A	M	VDM	

2.16.5. TECHNICAL SERVICES PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. MAGADA S - (CHAIRPERSON)	M	VDM	ANC
2. CLLR. MAWELA N.GODFREY. - (PORTFOLIO HEAD)	M	VDM	ANC
3. CLLR. NGOBENI E.	F	LIM 345	ANC
4. CLLR. MATUMBA J	F	VDM	ANC
5. CLLR. TSHILAMBWANA M.S	F	MAKHADO	ANC
6. CLLR. MASHAU P	M	VDM	EFF
7. CLLR. MARIBA M.J	M	MAKHADO	DA
8. CLLR. MAGODA T	F	THULAMELA	COPE
9. CLLR. MADZUNYA E	M	THULAMELA	PAC
10. KHOSI NETHENGWE N.S.	M	VDM	

2.16.6. FINANCE SERVICE PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR.NETSHISAU LU M.O - (CHAIRPERSON)	F	VDM	ANC
2. CLLR. LUDERE R. - (PORTFOLIO HEAD)	M	VDM	ANC
3. CLLR .MUEDI E.T.	F	THULAMELA	ANC
4. CLLR. MACHETE M.S	F	MAKHADO	ANC
5. CLLR. MUKWEVHO J.	F	MUSINA	ANC
6. CLLR. MUNYAI N.SAMUEL	M	MAKHADO	ANC
7. CLLR. MPASHE M.J.	M	VDM	DA
8. HOSI MHINGA S.C.	M	VDM	

2.16.7. COMMUNITY SERVICE PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. MAINGO T.R. - (CHAIRPERSON)	F	MAKHADO	ANC
2. CLLR. RADAMBA N - (PORTFOILI HEAD)	M	VDM	ANC
3. CLLR CHAVANE P.J.	M	LIM 345	ANC
4. CLLR. RALIPHADA R	F	MAKHADO	ANC
5. CLLR. MUTHEIWANE F.M.	M	THULAMELA	ANC
6. CLLR.TSHISHONGA D	F	THULAMELA	ANC
7. CLLR. TSHIREDO C.E.	F	LIM 345	EFF
8. CLLR. MPASHE M.J.	M	MAKHADO	DA
9. MADZUNYA E	M	THULAMELA	PAC
10. KHOSI MANENZHE T.E.	M	THULAMELA	PAC

2.16.8. OTHER COMMITTEES

2.16.8.1. PROGRAMMING COMMITTEE.

CONVENOR: MADAM SPEAKER: CLLR NKONDO T.F.

Chief Whip: Cllr Ndou R.S.

Leader of government Business: Cllr. Mbedzi T.

2.8.2. RULES AND ETHICS COMMITTEE.

CHAIRPERSON: CLLR CHAVANI P.J.

Cllr. Raliphada R.

Cllr. Masithi J.

Cllr. Maboya T.N.

2.16.8.3. MULTIPARTY WHIPPERY COMMITTEE:

CONVENOR: CHIEF WHIP: CLLR NDOU RATSHIVHANDA.

Cllr. Mashau P.

Cllr. Mariba M.J.

Cllr. Magoda T.P.

Cllr. Madzunya E.

2.17.1. RISK MANAGEMENT

2.17.1.2. OVERVIEW OF RISK MANAGEMENT

Accounting Officers of Municipalities have an explicit duty to ensure that effective, efficient and transparent systems of risk management are implemented and maintained within their Institution. Furthermore, National Treasury needs to assess the quality of implementation to ensure that implementation does not become the end in itself, but a means to help institutions to understand their risks and manage such risks in a prudent manner.

The purpose of risk management is to:

- Identify possible risks.
- Reduce or allocate risks.
- Provide a rational basis for better decision making in regards to all risks.
- Plan.

Importance of risk management:

- Avoids adverse outcome by taking proactive steps;
- Increase probability of achieving objectives;
- Support effective use of resources;
- Assist the internal audit unit to draft their three year risk based plan; and
- Promotes continuous improvement within the organisation.

Benefits of Risk Assessment:

- Increases chances of achieving objectives by addressing the major risks
- Effective and efficient service delivery
- Helps the municipality keep track of areas which can hamper the municipality's not to achieve their objectives

2.17.1.3. STATUS OF RISK MANAGEMENT

Risk Management improved tremendously despite the human resource challenge which so far has been addressed with the appointment of the Risk Manager. Two Risk Committee meetings were held. Risk strategy is in place and it is being implemented. The following documents in relation to risk have been approved by council: whistleblowing, fraud and corruption and risk management strategy.

2.17.1.3.1. TOP RISKS FOR VHEMBE DISTRICT MUNICIPALITY

- Dilapidated infrastructure (applicable to all the other strategic objectives)
- Inability to attract investors
- Community protest
- Unfavourable audit outcome
- Loss of critical business information due to ICT infrastructure
- performance information (AG report on performance information)
- increased UIFW
- low revenue base and collection
- compliance with mSCOA

RISK MANAGEMENT IMPLEMENTATION PLAN PROGRESS REPORT

ACTIVITY	DUE DATE	RESPONSIBILITY	OUTPUTS/OUTCOMES	PROGRESS
Risk Planning				
Detailed Risk Management Implementation Plan	30 June 2017	Risk Manager	An approved Risk Management Implementation Plan for 2017/2018 financial year	Completed
Risk Management Strategy/Policy	30 June 2017	Risk Manager	Approved Risk Management Strategy/Policy with council resolution	Completed
Anti-Fraud and Corruption Strategy	30 June 2017	Risk Manager	Approved Anti-Fraud and Corruption Strategy with council resolution	Completed
Draft Fraud Prevention Plan	30 June 2017	Risk Manager	Approved Fraud Prevention Plan	Completed
Whistle Blowing Policy	30 June 2017	Risk Manager	Approved Whistle Blowing Policy	Completed
Publication of Risk Management Strategy/Policy	31 July 2017	Risk Manager	Report with date which the Risk Management strategy was available on the website	Completed
Review Risk Management	30 November 2017	Risk Manager	Updated and Approved Risk	Done

Committee Charter			Management Committee Charter with council resolution	
Risk Management Training for new staff	Guided by HR Induction Programme but not later than 30 days after new employees have commenced duty	Risk Manager	Agenda, presentation and attendance register	Done
Training or orientation of Risk Committee Members and Risk Champions	31 December 2017	Risk Manager	Progress meetings with risk owners to address challenges experienced in reporting on strategic and operational risks	Not done
Risk Management training to all staff members per Departmental Sections	31 March 2018	All Managers	Attendance register, agenda and minutes of meetings	In progress
Annual strategic risk assessment	30 June 2018	Risk Manager	Approved strategic risk register for 2018/2019 financial year	Done
Annual fraud risk assessment	30 June 2018	Risk Manager	Approved fraud risk register for 2018/2019 financial year	Done
Operational risk assessment workshops per departments	31 July 2017	Risk Manager	Approved Operational risk registers per SBU for 2017/2018 financial year	Done
Risk Monitoring and Reporting				
Audit of risk management effectiveness	Bi-Annually	Manager: Internal Audit	Internal Audit reports	Done
Risk Management Committee report on risk management	Quarterly	Risk Manager	Quarterly consolidated Risk Management Committee Report	Done
Annual report disclosure - risk management	31 March 2018	Risk Manager	Disclosure in Annual Report	Done

Monitoring and reporting progress on addressing strategic risks	Monthly Quarterly	Risk Manager	Reports to Senior Management meeting and Quarterly reports to Risk Management Committee and Audit Committee	Done
Monitoring and reporting progress on addressing operation risks	Monthly Quarterly	Risk Manager	Reports to Senior Management meeting and Quarterly reports to Risk Management Committee and Audit Committee	Done

2.17.2. ANTI-CORRUPTION AND FRAUD

2.17.2.1. FRAUD AND ANTI-CORRUPTION STRATEGY

The municipality has an anti-fraud and corruption Hot-line managed by KPMG. The Municipality had no incidence of alleged fraud and corruption during the 2017/18 financial year. The municipality had a functional Audit Committee during the year under review. Councillors are prohibited from interfering in procurement process. Our Supply Chain Management policy provides for three committees namely; Specifications, Bid Evaluation and Bid Adjudication.

2.18. BY-LAWS

2.18.1. COMMENT ON BY-LAWS

The Vhembe District Municipality had two by-laws during the year under review namely, Water Services By-Law and Municipal Health Services By-Law. However, the implementation of the two by-laws is still a challenge.

2.19. WEBSITES

2.19.1. COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS

The website was fully utilized during the financial year in question and therefore the documentation was uploaded as required. The Municipality will always ensure that the website is used as required by the MFMA and that there are proper procedures in place to ensure that the website complies with the requirements set out in the MFMA section 75.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.1. INTRODUCTION

This chapter outlines how the municipality carried out its mandate in terms of service delivery during the year under review. It shall, in some instances, reflect on the previous financial year i.e. 2016/17 with a view of reflecting on how the municipality has performed with regard to reducing the service delivery back-log. The chapter shall also highlight the municipalities' achievements and challenges as well as the spending patterns on service delivery projects.

COMPONENT A: BASIC SERVICES

3.2. INTRODUCTION TO BASIC SERVICES

The municipality still maintains its mandate on serving the community with quality water which comply with DWA standards (SANS 241) even though there are still challenges for example the rapid population growth of the Vhembe District which results in increase in number of households, which puts more pressure on service delivery and plays a negative role in terms of infrastructure capacity (reservoirs and bulk pipelines) and old network infrastructure (asbestos pipes) which reduces water pressure to our users. There is also a lot of illegal water connections in the area.

The municipality still serves the community with pride, maintaining the sewer networks (blockages) to curb spillages which can result in environmental health and hygiene hazards. Another challenge is the continuous theft of manhole lids, copper electrical cables and transformers which are sold for scrap or misused by the community which may result in serious shortage of spares in our inventory. Furthermore, the network was not designed for the load that it is currently experiencing.

SUMMARY OF MUNICIPAL PERFORMANCE ON SERVICE DELIVERY

b. Technical services department

Technical services focus in the following areas water services, sanitation, EPWP, electricity and energy. The municipality in technical services department achieved most of targets hundred and six (106) repair and removal of street tap, 679 replacement of corrugated galvanized pipes, drinking water compliance was recorded at 99.9%, one thousand two hundred (1200) water sample taken for testing, six hundred VIP toilets were constructed thirty (30) extended public works(EPWP) programme job opportunities created.

The following activities in the technical services department was not achieved includes illegal existing yard water connection, bulk meter installation of reservoirs, water quality plan development, EPWP policy development, water and sanitation community forum and the municipality to address will make provision of budget and implement institutional internal control system in the 2018/19 financial year
Community Services Department

Emergency services (fire and rescue)

Community services department have four units which are fire and rescue, disaster management, sports and culture and health services. The municipality to take service delivery to the people, in various in the department of planning the municipality achieved most of targets on fire and services, in which eighty three percent (83%) of report accident were responded, three hundred and twenty fire safety inspections were conducted in various areas, forty one (41) fire awareness campaigns were conducted and hundred percent (100%) of building plans submitted to the municipality were scrutinized

c. Emergency services (Disaster management)

Four (4) disaster management forums held, hundred percent (100%) of reported disaster was responded, two (2) disaster memorandum of understanding with local municipalities were signed, one (1) disaster community risk assessments was conducted, four (4) disaster ward campaigns were conducted and one (1) risk reduction plan reviewed.

d. Sports, arts and culture

Four (4) sports, arts and culture programmes were implemented, the following sports activities were achieved Mayors tournament, OR Tambo games, indigenous game, sports academy activity including two(2) arts and culture programmes implemented,

e. Health services (environmental and primary health services)

Four thousand five hundred and seventy one (4571) food inspection conducted, three thousand surveillance premises inspection conducted, one hundred and thirteen (113) drinking water sample conducted, forty (40) waste water management inspection conducted, four (40) air quality conducted and HIV,STIs and TB district implementation plan developed.

The following activities in community services department was not achieved includes purchase of fire and rescue vehicle due to late delivery, disaster awareness campaigns, disaster management workshop, disaster management plan, health district council meeting, district AIDS council meetings, district technical meetings and HIV, STIs and TB awareness campaigns due to intergovernmental arrangements and the municipality to address the engage affected stakeholders in the 2018/19 financial year.

f. Development Planning Department

Roads and public transport

The department of development planning focuses on The municipality to take service delivery to the people, in various in the department of planning the municipality achieved most of targets on transport services, in which four (4) public transport forum held, two (2) road safety awareness conducted for Easter and festive seasons and transport management system is in place and functional.

Local economic development (LED)

The municipality participated in all local municipalities' shows including Marula festival and National shows commonly known as Rand Easter show. On local economic development (LED) activities municipalities conducted three (3) youth empowerment. The municipality manages to create thousand and two hundred (200) job opportunities through LED initiatives land development,

Spatial Planning and Geographical Information System (GIS)

Geographic information system (GIS) in place and function as GIS week was conducted. Environmental management including biosphere is the municipal function in which two (2) environmental awareness management campaigns was conducted and four (4) biosphere awareness campaigns.

Integrated Development Plan and Public Participation Strategy

The integrated development plan (IDP) was approved by council and implements as per plan furthermore IDP framework was adopted by council. The municipal IDP and budget was approved by council as per regulation. The municipality conducted four (4) IDP meetings, four (4) IDP public consultation meeting. The municipality conducted IDP workshop to the stakeholder's during IDP engagement meetings.

The following activities in the department of development planning was not achieved includes land summit, LED strategy review and integrated transport plan due to budgetary constraints and the municipality to address the failure will make provision of budget in the 2018/19 financial year.

Corporative services Department

Corporative services department have three units which are governance structure, council committees, skills development, and information technology. The municipality achieved most of as per plan in all units.

Skills development

Total number of ten (10) councilors were trained, Council meeting five (5) were held and annual report public participation was conducted, Work skill development plan was reviewed and four (4) training meeting were held, annual training report was submitted on time to the department of labour,

Recruitment and organizational development

There are nifty five (95) employees were employed and four (4) equity meeting were held, Two (2) equity target appointment was at management position was done Four OHS meeting were conducted and One (1) employees verification was conducted.

Information technology

Daily IT users support, website maintenance, broad band, visual private network, data backups, upgrade of LAN and server virtualization was conducted

g. Finance Department

Finance department focus in the following areas budget and reporting, expenditure management, assets management, supply chain management and revenue.

Budget and reporting

The municipality in finance department achieved most of targets four (4) section 52 report compiled, one (1) Section 72 report compiled, Annual financial statement was compiled and submitted to Auditor general and relevant stakeholder's on time, monthly cash flow management conducted, the municipal budget comply with MSCOA requirement, twelve (12) monthly bank reconciliation and 12 monthly section 71 report compiled.

Expenditure management and assets management

Twelve (12) Value added tax (VAT) was conducted. Twelve monthly fixed assets reconciliation conducted and one (1) assets register compiled.

Supply chain management

Two (2) stick taking conducted, twelve (12) inventory reconciliation conducted and 100% formal quotation processed on targeted date and four (4) supply chain management reports were compiled

Revenue

Twelve (12) billing monthly reconciliation conducted. Financial budgetary and revenue policies were reviewed and approved by council. The following activities in finance department was not achieved includes development of revenue enhancement strategy, awarding of tenders within thirty days and unbundling of infrastructure due to budgetary constraints and internal institutional arrangements and the municipality to address will make provision of budget and implement institutional internal control system in the 2018/19 financial year.

h. Office of the Municipal Manager

Office of the municipal manager has four units which are risk management, performance management system (PMS), internal audit, inter-governmental relations (IGR), monitoring and evaluation. In the office of municipal manager achieved most of targets in which Auditor general action plan was submitted and approved by council on time, and review of internal audit policies was done.

Inter-governmental relations

Sixteen (16) IGR cluster meeting were held, four (4) IGR technical forums, four (4) district Mayors forum held. All reported complaints were addressed; four (4) reports on municipal hotline functionality were compiled. All litigation against the municipality and development of service level agreements were achieved.

Performance management system

Annual report was compiled and submitted on time, four service delivery budgets and implementation plan progress report, section 54A and 56 Managers signed performance agreements, four Back to Basics reports were compiled and submitted to the CoGHSTA and Premier and Presidential hotlines reported cases were addressed.

The following activities in the office of Municipal Manager was not achieved includes crime preventing programme implementation, audit committee meeting, audit committee reports, annual audit committee report, district internal audit forum, risk management committee meetings, project monitoring visits and individual performance assessment and the municipality to address will make provision of budget and implement institutional internal control system in the 2018/19 financial year.

i. Office of the Executive Mayor

Office of the Mayor focus on the following areas communications, special programmes, Thusong centre, and public participations,

Office of the Executive Mayor achieved most of targets on media statement, in which fifty nine (59) were made with an addition of nineteen more against plan targets due to the public interest information, forty (40) mayoral speech were made to public, three(3) newsletter were produced and distributed to public as per of sharing information on what the municipality is doing to communities, one (1) media conference was done, fifteen marketing, publication and advertisement were conducted, four(4) communicators form held, four Imbizo were conducted to give feedback to communities on the implementation of IDP and states of district address was conducted to inform community on the plan of the municipality including budget and achievement of the 2016/17 financial year.

The following activities in the office of the executive mayor was not achieved includes support to the traditional leaders, provision of information in the website, ward committee conference, service delivery research, and on Thusong service centre the following activities were not achieved which include Thusong service centre awareness, signing of service level agreements and maintenance of such centers due to budgetary constraints and the municipality to address the failure will make provision of budget in the 2018/19 financial year.

3.2.1. WATER PROVISION

3.2.1.1. INTRODUCTION TO WATER PROVISION

Vhembe District Municipality is both Water Services Authority as well as a Water Services Provider. We provide water and sanitation services in the area of the district. In areas where we cannot provide household connection of water we do it through RDP standard which is providing a standpipe 200m from the dwelling. As we are all aware, the VDM is both water service authority and the water services provider for the four local municipalities under its jurisdiction and this mandate is derived from both the Constitution and Legislation prescripts. Since July 2017 we have assumed responsibilities of transferred of remaining staff at both Makhado and Musina Local Municipalities and thus far the process will be concluded in due course.

The MIG spending has improved drastically and we are at 95%%. In the next financial year, as I have already alluded we need to change the gear to move the district forward and spend not less than 100% as our target for MIG spending in 2018/2019. In Vhembe District we were able to build thousands of toilets and we have enabled the thousands of people to have clean quality water in line with our mandate of delivering water and sanitation.

3.2.1.2. PROGRESS REPORT ON 2017/2018 MIG FUNDED PROJECTS

Name of Project	Total Budget	Budget (2017/18)	Physical Progress %	Financial Progress %	Actual Expenditure	No of jobs Created
Nandoni RWS: Construction of Bulk Pipeline from Vuwani to Middle Letaba System	R268,3m	R50,1m	99%	100%	R50,1m	74
Makhado West Bulk Water Supply-Stage 3	R513,3m	R90,6m	66%	100%	R90,6m	124
Mulima,Likhade,Lambani and Pfananani Water Supply	R25,1m	R10,5m	99%	100%	R10,5m	18
Xikundu/Mhinga water reticulation project	R109,8m	R3,4m	100%	100%	R3,4m	58
Block J ext and Tswinga internal reticulation	R60,3m	R10,6m	100%	100%	R10,6m	24
Budeli, Mutoti and surrounding villages:	R85m	R26,8m	100%	100%	R26,8m	55
Lupepe Nwanedi RWS	R159,6m	R39,3m	99%	99%	R39m	71

Xikundu Mhinga Bulk Water Supply	R272,8m	R60,4m	60%	66669%	5m	71
Vuwani to Vyeboom and construction of reservoir	R321,4m	R31,5m	15%	107%	R33,7m	60
Mashau and surrounding villages bulk water supply and reticulation	R315,4m	R47,4m	18%	110%	R52,3m	73
Mutshedzi Regional Water Scheme	R691,7m	R37,5m	0%	100%	R37,5m	110
Malonga Water Reticulation	R221,6m	R48,8m	33%	71%	R34,8m	53
Upgrading of Vondo Water Treatment Works and Associated Bulk Infrastructure in the Area	R334,3m	R35,5m	6%	110%	R39,5m	75
Construction of bulk line from NN20B to Muraga Via Mangondi	R59,7m	R3,1m	100%	100%	R3,1m	22
Mutale upgrading of raw water dam	R32,8m	R3,2m	90%	100%	R3,2m	14

3.2.1.3. SUMMARY MIG EXPENDITURE REPORT: 2017/2018

Amount Received 2017/2018	524 360 000
% of Amount Received 2017/2018	100%
Amount Spent as at 2017/2018	500 623 184
% Spending against total allocation 2017/2018	95%
% spending against amount received 2017/2018	95%

3.2.1.4. 2017/2018 WSIG PROGRESS REPORT

Name of the Project	Budget (2017/18)	Physical Progress %	Financial Progress %	Actual Expenditure	No. of Jobs Created
Luphephe/Nwanedi	R3, 5m	100%	95%	R3,3m	12
VDM Water Demand Management project	R4m	60%	99%	R3,9m	9
VDM Rural Sanitation	R6m	100%	95%	R5,7m	45
Relocation of Phalama Sewer	R4m	100%	100%	R4m	13
Refurbishment of Maturation Ponds (Biaba)	R3m	100%	100%	R3m	10

Refurbishment of Thohoyandou Maturation Ponds	R3m	100%	95%	R2,9m	12
Musina bulk water supply	R5,3m	100%	99%	R5,2m	15
Shakadza Water supply	R2,2m	100%	97%	R2,1m	9
Makonde Water reticulation	R1,5m	100%	100%	R1,5m	10

3.2.1.5. SUMMARY WSIG EXPENDITURE REPORT: 2017/2018

Item	Amount/%
Allocation for 2017/18	32 478 000
Amount Received as at 30 June 2018	32 478 000
% of Amount Received as at 30 June 2018	100%
Amount Spent as at 30 June 2018	31 686 530
% Spending against total allocation as at 30 June 2018	98%
% spending against amount received as at 30 June 2018	98%

3.2.2. FREE BASIC SERVICES

Vhembe District Municipality depends on its locals. Indigent registers are in place for in our local municipality as follows:

Makhado Local Municipality =18 073

Musina Local Municipality =3 045

Thulamela Local Municipality = 2 045

Collins Chabane Local Municipality = Not included

3.3. PERFORMANCE REPORT AGAINST OBJECTIVES, KEY PERFORMANCE INDICATORS AND TARGETS IN THE APPROVED 2017/2018 ADJUSTED SDBIP

3.3.1. Technical services department

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve Performance	Budget	Adjusted Budget	Data Source
KPA 1: Service delivery and Infrastructure Development													
Priority/Focus Area: 1.1 Water													
To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure	Repair and removal of street taps	% of street taps repaired	500	none	590	100%	100% (106/106)	0	None	None	R 1 000 000.00	-	Yard Connection register
	Replacement of corrugated galvanised pipes and stop corks	% of corroded galvanised pipes and stop cork replaced	New baseline	2000	400	100%	100%(679/679)	0	None	None	R 1 000 000.00	-	Yard Connection register
	Legalising existing illegal yard connections	No. of legalised existing illegal yard connections	New baseline	15000	4000	-	0	-4000	Shortage of material due to shortage of funds	Ring-fencing the connection fee to deal specifically with connection	R 4 000 000.00	R 6000 000	Yard Connection register
	Installation of prepay water	Number of "Prepay" water meters	1400	20000	2 000	The indicator	1540	-460	Shortage of material	Ring-fencing the	R10 000 000.00		

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve Performance	Budget	Adjusted Budget	Data Source
	<i>meters</i>	<i>installed</i>				combined to be part of the yard meter connection			due to shortage of funds	connection fee to deal specifically with connection			
	Installation of bulk meters in all services reservoirs and zonal metering	Number of bulk meters in service reservoirs and zonal reservoirs installed	-	-	210	139	0	-139	Shortage of funds because of low collection of revenue	Appointed a service provider through Finance Department to improve on revenue collection	R8 000 000.00	R 2 000 000	Job cards
	Repair and maintenance of water pipe burstages, schemes (electro-mechanical equipment's) and	% of water interruptions and water related queries resolved within 48 hrs	75%	25%	75%	-	68,45%	- 31,55 %	Shortage of material due to shortage of funds	Appointed a service provider through Finance Department to improve	R30 000 000.00	-	Log book

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve Performance	Budget	Adjusted Budget	Data Source
	reservoirs									on revenue collection			
	Repair of boreholes	% of all boreholes breakdown resolved within 48hrs	-	-	100%	-	66.1%	-33.9%	Shortage of material due to shortage of funds	Appointed a service provider through Finance Department to improve on revenue collection	R3 000 000.00	-	Log book
	In-House Sampling and testing	% compliance with drinking water quality standard (SANS 241) (Chemical, Physical & Microbiological)	99.90%	None	99%	-	99.9	0	None	None	R 150 000.00	-	Compliance report
	Complying tap drinking water quality standard	% of Blue Drop Assessment Report score	39.33%	60,67%	65%	Remove as the indicator or depend	0	-	-	-	Opex	-	Blue drop report from DWS

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve Performance	Budget	Adjusted Budget	Data Source
						<i>d on other stakeholders (DWS)</i>							
	Water quality management plan	Number of Water Quality Plan reviewed	None	None	1	-	0	-1	There was huge information to be collected than anticipated	<i>There is a draft plan in place which will be tabled to council next financial year</i>	R2 500 000.00	-	Approved plan
	In-house sampling	<i>Number of water samples taken</i>	1316	None	1552	1200	1200	0	None	None	Opex	-	Sampling Report
	SANAS Accreditation	Number of SANAS Accreditation certificate obtained	None	1	1	-	0	-1	<i>Delayed by relocation of the laboratory</i>	<i>Relocated the laboratory</i>	R150 000	-	Accreditation certificate
	Water provision	No. of households to access basic	195 377	442256	89 426	-	3 326	-86 100	The annual target	The annual target	R524 360 000.00	-	Report

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve Performance	Budget	Adjusted Budget	Data Source
		level of water							was not aligned to the projects to be completed	has been aligned to the projects that will be implemented next financial year	MIG		
	Vuwani to Vyeboom and construction of reservoir	-	-	-	-	-	0	-	-	-	R 68 500 000.00	-	Completion certificate
	Mashau and surrounding villages bulk water supply and reticulation	-	-	-	-	-	0	-	-	-	R6 130 000.00	-	Completion certificate
	Mutshedzi RWS (Tshirolwe Ext 3 and surrounding villages) bulk water supply and	-	-	-	-	-	0	-	-	-	R 5 740 000.00	-	Completion certificate

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve Performance	Budget	Adjusted Budget	Data Source
	reticulation												
	Chavani water reticulation	-	-	-	-	-	0	-	-	-	R 4 200 000.00	-	Completion certificate
	Makhado West Bulk Water Supply-Stage 3	-	-	-	-	-	0	-	-	-	R 117 700 000.00	-	Completion certificate
	Mulima,likhade,Lambani and Pfananani Water Supply	-	-	-	-	-	0	-	-	-	R10 400 000.00	-	Completion certificate
	Construction of Bulk pipeline from Vuwani to Middle Letaba System(Disaster Project)	-	-	-	-	-	0	-	-	-	R 70 300 000.00	-	Completion certificate
	Malonga water reticulation	-	-	-	-	-	0	-	-	-	R104 400 000	-	Completion certificate
	Block J ext and Tswinga internal	-	-	-	-	-	3 326	-	-	-	R 12 500 000.00	-	Completion certificate

Strategic Objective	Projects/program mes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve Performa	Budget	Adjusted Budget	Data Source
	reticulation												
	Bulk supply and reticulation at Budeli, Mutoti and surrounding villages	-	-	-	-	-	0	-	-	-	R 15 500 000.00	-	Completion certificate
	Lupepe Nwanedi RWS Construction of bulk water supply pipeline from Folovhodwe to Masisi	-	-	-	-	-	0	-	-	-	R 54 200 000.00	-	Completion certificate
	Xikundu Mhinga Bulk Water Supply	-	-	-	-	-	0	-	-	-	R81 000 000.00	-	Completion certificate
	Upgrading of Vondo water treatment works	-	-	-	-	-	0	-	-	-	R 18 400 000.00	-	Completion certificate
	Refurbishment	Number of projects to be refurbished	0	0	-	-	7	0	None	None	R26 478 000 (WISIG)	-	Completion certificate

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve Performance	Budget	Adjusted Budget	Data Source
	Luphephe/Nwanedi Staff quarters and repair of Treatment Works	-	-	-	-	-	1	0	-	-	R3 500 000.00	-	Completion certificate
	Musina bulk water supply repairs from Limpopo river	-	-	-	-	-	1	0	-	-	R5 278 000.00	-	Completion certificate
	Shakadza Water supply (drilling of 2 boreholes, storages, street taps & construction of rising main	-	-	-	-	-	1	0	-	-	R2 200 000.00	-	Completion certificate
	Water Demand Management project (supply and install water meters at Malamulele, Xithlelani,	-	-	-	-	-	0	-1	We experienced delay in the supply of water meters	The meters are purchased and delivered and installation will	R4 000 000.00	-	Completion certificate

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve Performance	Budget	Adjusted Budget	Data Source
	Mavambe, Makumeke, PhaphazelV DMa villages)									start the following financial year			
	Relocation of Phalama Sewer (Phalama village)	-	-	-	-	-	1	0	-	-	R4 000 000.00	-	Completion certificate
	Refurbishment of Thohoyandou Maturation Ponds	-	-	-	-	-	1	0	-	-	R3 000 000.00	-	Completion certificate
	Makonde Water reticulation	-	-	-	-	-	1	0	-	-	R1 500 000.00	-	Completion certificate
	Refurbishment of Maturation Ponds (Biaba ponds)	-	-	-	-	-	1	0	-	-	R3 000 000.00	-	Completion certificate
Priority/Focus Area: 1.2. Sanitation													
To improve access to water services	Construction of VIP Toilets	Number of households with access to sanitation	112372	78775	600	-	600	0	None	None	R 6 000 000.00	-	Report

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve Performance	Budget	Adjusted Budget	Data Source
through provision, operation and maintenance of socio-economic and environmental infrastructure	In-house waste water affluent	% compliance to waste water affluent quality to General Authorisation Discharge limit (microbiological)	20%	None	20%	-	26.67%	+6.67	The institution moved some staff member dealing with Blue Drop to deal with Green Drop because it was problematic	None	Opex	-	Compliance report
	Complying to waste water quality standard	% of Green Drop Assessment Report score (55% Score)	12.45%	None	55%	Removed as the indicator depends on other-stakeholders	-	-	-	-	Opex	-	Compliance report

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve Performance	Budget	Adjusted Budget	Data Source
						olders (DWS)							
Priority/Focus Area: 1.3 Electricity and Energy													
To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure	Energy Forum meeting	Number of District Energy forum meetings conducted	4	None	4	-	4	0	None	None	Opex	-	Attendance register and minutes
Priority/Focus Area: 1.4. EPWP& CWP													
To improve access to water services through provision, operation and	Job creation through EPW grant	Number of EPWP jobs created	11042	None	30	-	30	0	None	None	R1 316 000	-	Report
	Policy reviewal	Number of EPWP Policy reviewed	1	None	1	-	0	1	Draft policy still have to be	Draft policy is in place that will be tabled	Opex	-	Approved policy

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve Performance	Budget	Adjusted Budget	Data Source
maintenance of socio-economic and environmental infrastructure									communicated with other stakeholders	to council for approval in the early next financial year			
	Conducting water and sanitation community forums	Number of water and sanitation community forum meetings coordinated	None	None	4	-	0	-4	Shortage of material due to shortage of funds	Appointed a service provider through Finance Department to improve on revenue collection	Opex	-	Attendance register and minutes

3.3.2. Community Services Department

Strategic Objective	Project s/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual	Actual	Variance	Reason for Variance	Measures Taken to	Budget	Adjusted Budget	Data Source
KPA 1: Service delivery and Infrastructure Development													
Priority/Focus Area: 2.1. Emergency Services (Fire and Rescue & Disaster Management)													
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure	Accident response	% Response to all reported fires and accidents within stipulated time frame of 3 minutes	-	-	100%	-	100% (596/596)	0	None	None	Opex	-	Incident report form
	Fire safety inspection	Number of fire safety inspections conducted	-	-	320	-	320	0	None	None	Opex	-	Completed inspection report
	Fire awareness campaign	Number of fire awareness campaigns conducted	-	-	40	-	40	40	None	None	R40 000.00	-	Attendance register
	Purchasing of fire engines	Number of Fire and Rescue vehicles purchased	-	-	1	-	0	-1	Delayed by service provider	Purchase order was issued. Continuously engaging the service provider. The vehicle is	R2 600 000	-	Delivery note

Strategic Objective	Project s/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual	Actual	Variance	Reason for Variance	Measures Taken to	Budget	Adjusted Budget	Data Source
										<i>near completion.</i>			
	Fire public education	Number of fire public education conducted	-	-	40	-	40	0	None	None	Opex	-	Attendance register
	Building plans scrutinized	% of building plans Scrutinized	-	-	100%	-	100%	100% (223/223)	None	None	Opex	-	Building plans register
Priority/Focus Area: 2.2. Emergency Services (Disaster Management)													
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure	<i>Disaster advisory Forum meeting</i>	Number of disaster advisory forum meetings conducted	-	-	4	-	4	0	None	None	Opex	-	Minutes and attendance register
	<i>Respond to disaster reported incidents within 72 hrs.</i>	% of reported disaster incidents responded to	-	-	100%	-	100% (6/6)	0	None	None	R2 000 000.00	-	Assessment form and distribution register
	Local disaster awareness campaign	Number of local disaster awareness campaigns conducted	-	-	8	-	6	-2	<i>Intergovernmental challenges with Musina municipal</i>	<i>Arrangements will be done to conduct awareness campaign</i>	Opex	-	Report

Strategic Objective	Project s/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual	Actual	Variance	Reason for Variance	Measures Taken to	Budget	Adjusted Budget	Data Source
									ality	n			
	District disaster awareness campaign	Number of District disaster awareness campaigns conducted	-	-	1	-	0	-1	Intergovernmental challenges with Collins Chabane municipality	Arrangement will be done to conduct awareness campaign	R 100 000	-	Report
	Disaster workshop	Number of disaster management workshops conducted	-	-	5	-	5	0	None	None	Opex	-	Attendance register
	Disaster management plan reviewed	number of disaster management plan reviewed	-	-	1	-	0	-1	Intergovernmental challenge with local municipalities	Joint meeting with local municipalities for information consolidation will be held on the 30 th	opex	-	Approved plan

Strategic Objective	Project s/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual	Actual	Variance	Reason for Variance	Measures Taken to	Budget	Adjusted Budget	Data Source
										July 2017/8			
	MOU review with other municipalities	Number of MOUs signed with other municipalities reviewed	-	-	2	-	1	-1	The other MOU for Capricorn District Municipality was not reviewed	It was realised that the MOU was still valid and there was no need to review it	Opex	-	Signed MOU documents
	Conduct Risk assessment	Number of community risk assessment conducted	-	-	1	-	1	0	None	None	Opex	-	Risk register
	Disaster ward capacity building workshops	Number of Disaster ward campaigns conducted	-	-	4	-	2	-2	Makha do and Collins Chabane Municipalities were having problem with demarc	Attending inter-ministerial task team meetings to resolve municipal demarcation	R10 000	-	Report

Strategic Objective	Project s/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual	Actual	Variance	Reason for Variance	Measures Taken to	Budget	Adjusted Budget	Data Source
	Review Risk reduction plan	No of Disaster Risk Reduction Plan reviewed	-	-	1	-	1	0	None	None	Opex	-	Approved plan
Priority/Focus Area: 2.3. Education													
To improve access to education services through provision, operation and maintenance of socio-economic and environmental infrastructure	Mayoral Bursary	No. of pupils awarded with Mayoral bursary	66	-	60	-	96	+36	We were compelled to add more because of the need	None	-	R 3 500 000.00	Name list
	GIS Educational week	No. of GIS Educational week conducted	0	-	1	-	1	0	None	None	-	R200 000.00	Report
Priority/Focus Area: 2.4. Sport, Arts and Culture													
To facilitate improvement of access to	Sports council activities	Number Of Sports, Arts And Culture Programmes Implemented	6	-	4	-	4	0	None	None	R 45 000.00	-	Report/attendance register
	Mayors		-	-	1	-	1	0	None	None	600 00	-	Report/at

Strategic Objective	Project s/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual	Actual	Variance	Reason for Variance	Measures Taken to	Budget	Adjusted Budget	Data Source
Sport, Arts and culture services through provision, operation and maintenance of socio-economic and environmental infrastructure	tournaments	-									0.00		tendance register
	OR Tambo Games		-	-	3	-	3	0	None	None	R150 000.00	-	Report/attendance register
	Indigenous games		-	-	1	-	1	0	None	None	R95 000.00	-	Report/attendance register
	Sports academic activities		-	-	1	-	1	0	None	None	R 65 000.00	-	Report/attendance register
	Arts and culture programmes		-	-	2	-	2	0	None	None	R300 000.00	-	Report
Priority/Focus Area: 2.5. Health Services (environmental and primary)													
To improve access to primary and environmental health services	Food inspection	No. of food inspection conducted	-	-	4600	-	4600	0	None	None	OPEX	-	Completed inspection form
	Surveillance of health premises	No. of surveillance of premises in relations to minimum health requirements conducted	-	-	3000	-	3000	0	None	None	OPEX	-	Completed inspection form
	Water	Number of	-	-	100	-	100	0	None	None	R70 00	-	Sampling

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual	Actual	Variance	Reason for Variance	Measures Taken to	Budget	Adjusted Budget	Data Source
	sample taken for contamination tasting	Water samples collected									0.00		forms
	Waste management inspection	Number of Waste management inspections conducted	-	-	40	-	40	0	None	None	OPEX	-	Completed inspection form
	Air quality inspection	Number of Air quality inspection conducted	-	-	40	-	40	0	None	None	OPEX	-	Completed inspection form
	Conduction of DHC meetings	No. of District Health Council meetings (DHC) meetings conducted	20	-	4	-	4	0	None	None	R15 000	-	Attendance register and minutes
	Conduction of DACTC meetings	No. of district and council technical committee (DACTC) meetings conducted	19	-	4	-	4	0	None	None	R30 000	-	Attendance register and minutes
	Conduction of DAC meetings	No. of District AIDS Council (DAC)	5	-	4	-	4	0	None	None	Opex	-	Attendance register

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual	Actual	Variance	Reason for Variance	Measures Taken to	Budget	Adjusted Budget	Data Source
		meetings conducted											and minutes
	Conduction HAST awareness campaigns	Number of HIV, STI's & TB (HAST) awareness campaigns conducted	-	-	4	-	4	0	None	None	R100 000.00	-	Report
	Development of district multi-sectorial implementation plan	No. of HIV, STI's & TB district implementation plan developed	-	-	1	-	1	0	None	None	Opex	-	Approved plan

3.3.3. Development Planning

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve Performance	Budget	Adjusted Budget	Data Source
KPA 1: Service delivery and Infrastructure Development													
Priority/Focus Area: 3.1. Roads and Public Transport													
To improve access to transport services through provision, operation and maintenance of Socio-economic and environmental infrastructure	Functionality of public transport forums	No. Of Public Transport forum meetings conducted	20	-		4	4	0	None	None	OPEX	-	Attendance register and minutes
	Public Transport Month	No. Of Public Transport Activities conducted	5	-		1	1	0	None	None	R50 000.00	-	Report
	Easter and Festive Road safety awareness	No. of Road safety Awareness campaigns conducted	10	-	-	2	2	0	None	None	250 000	-	Report
	Transport (Roads) Management System (RRAMS)	No of Transport Road Management System Developed	1	-	-	1	1	0	None	None	R 2 200 000.00	-	Functional system
	Review of	No. of	1	-	-	1	0	-1	Budget	Budgete	R250 0	-	Approve

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve Performance	Budget	Adjusted Budget	Data Source
	Integrated Transport Plan (ITP)	Integrated Road management Plan (ITP) Reviewed							ary Constraints	d for 2018/19	00.00		d plan

Strategic Objective	Projects / programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve Performance	Budget	Adjusted Budget	Data Source
KPA 2: LOCAL ECONOMIC DEVELOPMENT													
Strategic Objective: To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic	Establishment of LED Agency	Number of LED Programmes initiated	9	-	1	-	0	-1	Budget constraints	Received information from other institutions in a form of business plans for benchmarking e.g Mogale City and	OPEX	-	Report

growth and job creation									Waterberg Municipalities.				
	Promotion of the district and products				3	-	3	0	None	None	R150 000.00	-	Report
	Local shows : Musina , Makhado and Marula festival												
	National Exhibition				1	-	1	0	None	None	R300 000.00		Report
	Rand show				1	-	1	0	None	None	R150 000.00		Report
	Female farmer of the year				1	-	1	0	None	None	R80 000.00		Report
	Awelani Eco tourism	<i>No. of LED start-up projects supported</i>	-	-	1	-	1	0	None	None	R 2 500 000	<i>R1.5M</i>	Report
	Ratakuwa concrete		0	-	1	0	None	None	Report				
	Vhembe fresh produce		0		1	0	None	None	Report				
	Lending depot		1	-	1	0	None	None	R600 000.00		Report		
	Youth empowerment competition	No. of youth empowerment programmes initiated	-	-	3	-	3	0	None	None	R 700 000.00		Report
	Job creation	No. of jobs	-	-	200	-	200	0	None	None	Opex		Report

		created through municipal LED initiative including capital projects											
	Review of LED strategy	Number of LED strategy reviewed	-	-	1	-	0	-1	Budgetary constraints	Budgeted for 2018/19 with new terms of reference	R200 000		Approved strategy
Priority/Focus Area: 3.2. Spatial Planning and Geographical Information System (GIS)													
local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation	SDF Review	Number of Spatial Development Framework (SDF) Reviewed	0	-	1	-	0	-1	Budget constraints	Budgeted for 2018/19	R200 000		Approved document
	Land summit	Number of land summit conducted	0	-	1	-	0	-1	Budget constraints	Budgeted for 2018/19	R150 000		Report
To improve environmental management services	Environmental awareness campaigns	Number of environmental management campaigns conducted	4	0	4	-	4	0	None	None	R 50 000.00		Attendance register

(conservation and waste) through provision, operation and maintenance of socio-economic and environmental infrastructure													
	Biosphere awareness campaigns	Number of biosphere awareness campaigns conducted	4	0	4	-	4	0	None	None	R265 000.00		Attendance register

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE													
Priority/Focus area: 3.3 Management and operational systems													
3.3.1 Integrated Development Plan													
To promote a culture of accountability,	IDP Process plan	No of IDP process plan produced	1	0	1	-	1	0	None	None	Opex		Approved plan
		No of IDP	1	0	1	-	1	0	None	None	Opex		Approv

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
participatory, responsiveness, transparency and clean governance	IDP Framework	Framework produced											ed framework
	Tabling of IDP document to council	No. of approved Credible IDP review document	1	0	1	-	1	0	None	None	R 200 000.00		Approved document

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE													
3.3.2 Public Participation Strategy													
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	IDP Rep forum meeting	No of IDP Public participation meetings conducted	4	0	4	3	3	0	During 4 th quarter the section was engaged with public consultation	Adjust Annual Target		R781 828.81	Attendance register and minutes
	IDP/ Budget		4	0	4	-	4	0	None	None			Attendance

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
	Public consultation meetings												nce register and minutes
	IDP trainings/workshops		-	-	1	-	1	0	None	None			Attendance register and minutes

3.3.4. Finance

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
KPA 5: FINANCIAL VIABILITY													
Priority/ Focus Area 4.1: Budget and Reporting													
Strategic Objectives: To ensure sound	GRAP compliant annual Financial	<i>Number of GRAP Compliance reports</i>	1	0	1	1	1	0	None	None	R6 000 000	Opex	Reports

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
financial management of municipality	Statements	<i>submitted.</i>											
	Credible and sound budgetary and financial reporting processes: Sec 71	Number of compliant in year reports submitted on time.	12 monthly reports - 4 quarterly reports 1 mid-year budget and performance assessment report.	-	12	12	12	0	None	None	Opex	Opex	Reports
	S52 reports		4	-	4	4	4	0	None	None	Opex	Opex	Reports
	S72 report		1	-	1	1	1	0	None	None	Opex	Opex	Reports
	Budget submission & Council Resolution. Inputs on Budget by NT & provincial Treasury.	Number of annual budgets submitted according to all relevant prescription.	Annual budget submitted according to regulations	-	1	1	1	1	0	None	None	Opex	Opex

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
	Cash flow projections	Number of Projects implementation plan produced	1	0	1	1	1	0	None	None	Opex	Opex	Plan
	Procurement of the Mscoa compliant system	Number of Mscoa system Compliant Procured	1	0	1	1	1	0	None	None	R9m	Opex	Functional System
	compilation of credible budget	Number of credible budget approved by council	1	0	1	1	1	0	None	None	Opex	Opex	Approved budget
	Implementation of the Audit action plan	% of implementation of Audit Action plan	1	0	100%	100%(79)	62%(49)	48%(30)	Prior years finding still unresolved	To be address before the submission AFS	Opex	Opex	Report
	Bank reconciliation	Number of monthly key control reconciliation conducted	12	0	12	12	11	1-	June 2018 report in progress	Report to be concluded 31 July 2018	Opex	Opex	Report
	Alignment	Number of	7	0	7	7	14	+7	Some	None	Opex	Opex	Approv

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
	with Acts, regulations and GRAP	reviewed budget related policies. Approved							policies reviewed to address AG findings				ed policies
Priority/ Focus Area 4.2: Expenditure Management													
Strategic Objectives: To ensure sound financial management of municipality	Payment for service rendered	% of payments of service providers done within 30 days	Current rate is 75 days	45 days	100%	100%	99%	-1%	<i>Cash flow management</i>	<i>Accurate budgeting for next financial year</i>	Opex	Opex	Report
	Procurement of a new payment voucher filling cabinets	<i>Number of Record keeping cabinet (filling system) Procured</i>	None	-	1	-	0	-1	Corporate Services Department delegated to find a place dedicated for records	There is new place dedicated for record keeping managed by Corporate Services Department	Opex	Opex	Delivery note

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
	VAT and Creditors reconciliations	Number of VAT monthly key control reconciliation conducted	12	-	12	12	12	0	None	None	Opex	Opex	Report
Priority/Focus Area: 4.3: Assets management													
Strategic Objectives: To ensure sound financial management of municipality	Assets verification	<i>Number of asset verification conducted.</i>	Two (2) assets verification conducted per financial year.	-	2	-	1	-1	Institutional Internal arrangements	Assets verification conducted in 2018/19 fy	Opex	Opex	Report
	Fixed assets register reconciliation	Number of Fixed Assets monthly key control reconciliation conducted	-	-	12	12	12	0	None	None	Opex	Opex	Report
	Overhauling assets register	Number of credible assets register produced	Non-compliant assets register	-	1	1	1	0	None	None	Opex	Opex	Approved register
	Unbundling of infrastructure assets	<i>Number of unbundled infrastructure reports</i>	1	0	1	-	6	-7	Delay in the submission of bill	7 awaiting bill of	R 7 500 000.00	R13 000 000.00	Report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
									of quantity from Technical department	quantity from Technical services CFO to coordinate source of information from Technical department			
Priority / Focus area 4.4: Supply Chain Management													
Strategic Objectives: To ensure sound financial management of municipality	Transparent and fair procurement processes	% Reduction on delay of awarding of tenders.	120 days turnaround time	-	100%	100%	1005	0	None	None	Opex	Opex	Report
	Stock taking	Number of stock taking done	2	-	2	2	2	0	None	None	Opex	Opex	Report
	Inventory Reconciliations	Number of inventory reconciliations	12	-	12	12	12	0	None	None	Opex	Opex	Report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
	Formal order and quotations processing.	% of formal quotations and orders processed by target dates	100%	-	100%	100%	100%	0	None	None	Opex	Opex	Report
	Supply chain management reports	Number of supply chain management implementation reports produced	4	-	4	4	4	0	None	None	Opex	Opex	Report
Priority / Focus area 5.5: Credit control													
	Development of indigents policy	<i>Number of Indigents policy developed</i>	-	-	1	-	1	0	None	None	Opex	Opex	Approved policy
	Review of credit and debt collection policy	Number of policies reviewed	-	-	-	1	1	0	None	None	Opex	Opex	Approved policy
	Debtors/Receivables reconciliation	Number of debtors/receivable monthly key control reconciliation conducted	None	-	12	12	12	0	None	None	Opex	Opex	Report
Priority / Focus area 5.6: Revenue													
	Number of	<i>Number of</i>	None	1	1	-	0	-1	Institutio	Revenu	Opex	Opex	Approv

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
	revenue enhancement strategy	<i>Revenue enhancement strategy to be developed</i>							nal internal arrangement	e enhancement strategy to be developed in line with Treasury and CoGHS TA guidelines in 2018/19			ed strategy
	Billing reports	Number of billing monthly key control reconciliation conducted	None	0	12	12	12	0	None	None	Opex	Opex	Report
	Review of Revenue Policies	Number of policies reviewed	None	0	0	2	2	0	None	None	Opex	Opex	Approved Policies
	Bank reconciliation	Number of monthly key control reconciliation	12	0	12	12	12	0	None	None	Opex	Opex	Report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
		conducted											

3.3.5. Corporate Services

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE													
Priority/ Focus Area: 5.1 Governance structures													
MPAC													
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Training of MPAC Councillors	Number of MPAC Councillors trained	12	0	10	-	10	0	None	None	R 1 000 000.00	-	Report
	MPAC public participation	Number of public participation on annual report conducted	1	0	1	-	1	0	None	None	Opex	-	Attendance register

3.1.3 Council Committees

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Council Meeting	Number of council meetings conducted	5	0	5	-	5	0	None	None	Opex	-	Attendance register and minutes
	Training of councillors	Number of councillors trained	-	-	24	-	0	-24	We were advised that we must leave issue of councillor training to SALGA	We were advised that we must leave issue of council or training to SALGA	R 217 500.00	-	Report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
Priority/Focus area 5.2 Skills development, Organizational structure, HR, Information Technology													
To establish an efficient	Development of work skill	Number of workplace	-	-	1	-	1	0	None	None	Opex	-	Approved plan

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
and productive administration that prioritizes quality service delivery	Plan	skills plan developed											
	Meetings	No. of training committee meeting held	-	-	4	-	4	0	None	None	Opex	-	Attendance register and minutes
	Preparation of annual report	No. of annual training report submitted	1	0	1	-	1	0	None	None	Opex	-	Report
	Conduct employees training	Number of officials trained	20	0	60	-	9	-51	Lack of capacity because there was no skills development facilitator	Appointment of the Training Officer	R 600 000	-	Report
	expenditure report	% of budget spent on implementation workplace skill Plan	-	-	100%	-	0	-100%	There was a vacancy of the position of Skill Development Facilitator	The position of the Skill Development Facilitator was filled	-	-	Report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
	facilitation of training	No. of councillors trained	-	59	59	-	0	-59	We were advised that we must leave issue of councillor training to SALGA	We were advised that we must leave issue of council or training to SALGA	R 2720 500	-	Report
	Recruitment process	No. of posts filled as per the approved funded structure	-	-	40	-	95	+55	There was a serious need to fill critical post for the organisation to deliver in its mandate	None	R200 000.00	-	Report
	Recruitment as per EEP	% of employees appointed in terms of the	-	-	100%	-	0	- 100%	EEP Plan approved in May	To be implemented in the	Opex	-	Report

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
		<i>EEP targets</i>							2018 for 2018/19	next financial year 2018/19			
	Employment Equity committee Meeting	No. of the employment Equity committee meetings conducted	-	-	4	-	4	0	None	None	Opex	-	Attendance register and minutes
	Wellness awareness programmes	No. of employee wellness programmes conducted	5	0	5	-	5	0	None	None	R 350 000	-	Report
	OHS programmes	No. of OHS programmes conducted	-4	0	4	-	4	0	None	None	370 600	-	Report
	Employees medical surveillance	<i>Number of employee sent for medical surveillance</i>	-	-	600	300	0	-300	<i>Intergovernmental challenges and internal institutional arrangement implemented</i>	<i>Arrangement was made with the local hospital to conduct the</i>	400 000.00	<i>R0.00</i>	Report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
									ntation	medical surveillance on our employee			
	Sec 54 & 56 Recruitment	Number of critical (Sec 54 & 56) Posts filled	-	-	1	2	2	0	None	None	Opex	-	Report
	Employment of target groups	No.of people from employment equity target groups employed in the three highest level of management	-	-	2	-	2	0	None	None	Opex	-	Report
	Preparation of IRP5	No. of IRP5 reconciliation submitted	-	-	2	1	1	0	None	None	Opex	-	Report
	Annual employee verification	No of employee verification conducted	-	-	1	-	1	0	None	None	Opex	-	Report
	Daily IT Users Support	% of IT user Support maintained	100%	0	100%	-	100%	0	None	None	Opex	-	Report

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
	Web maintenance	% website maintenance achieved	100%	0	100%	-	100%	0	None	None	R 100 000.00	-	Report
	Broad band	% of broadband maintenance achieved	100%	0	100%	-	100%	0	None	None	R 150 000	-	Report
	Visual private network	% of Visual private network maintained	100%	0	100%	-	100%	0	None	None	R 2 852 950.00	-	Report
	Running of data backup	% avoidance of data loss	100%	0	100%	-	100%	0	None	None	Opex	-	Report
	Backup Generator	% avoidance of loss of power	100%	0	100%	-	100%	0	None	None	R -15 624	-	Report
	Upgrading LAN	% of Local Area Network(LAN) functionality	100%	0	100%	-	100%	0	None	None	R2 500 000.00	-	Report
	Procurement of computers	No. of computers procured	-	-	20	-	20	0	None	None	200 000.00	-	Delivery note
	Server Virtualization	% Server Virtualization functionality	100%	0	100%	-	0	-1	Delay in the procurement process	Project to be implemented in 2018/1	R1 500 000.00	-	-

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
									and project shifted to next financial year	9 financial year			
	Insurance of assets	% of assets insured	100%	0	100%	-	100%	0	None	None	R5 221 645.00	-	Proof of payment
	Procurement of office furniture	% procurement of office furniture as per demand	-	-	100%	-	0	- 100%	The focus was changed to repairing the old furniture first	Old furniture was repaired and made available to workers	R 1 000 000.00	-	Delivery note

3.3.6. Office of the Municipal Manager

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
KPA 1: Service delivery and Infrastructure Development													
Safety and security													
To improve access to safety and security services through provision, operation and maintenance of socio-economic and environmental infrastructure	Safety and security	Number of Crime Prevention Initiatives implemented	-	-	1		0	-1	<i>The position of a person dealing with risk issues became vacant</i>	<i>Appointment of risk manager</i>	R 40 000.00	-	Report
	Procurement of security uniform	<i>Number of security guards provided with new uniform</i>	-	-	120 <i>(The Indicator is removed from the SDBIP because it is operational)</i>	-	-	-	-	-	R 200 000.00	<i>R 0.00 (Insufficient budget)</i>	Expenditure report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE													
Priority/ Focus Area: 6.2. Governance structures													
6.2.1. Audit committee													
Strategic Objectives: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Conducting audit committee meetings	No. of Audit Committee meetings conducted	5	0	5	-	4	-1	The contracts of Audit Committee member has expired in 30 March 2018.	The new committee was appointed as per the Council resolution of 28 May 2018. Induction of members still to be conducted subsequently the	R 571 800.00	-	Attendance register and minutes

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
										meeting would be convened.			
	Implementing audit committee resolutions	% of Audit and performance Committees resolutions implemented.	100%	0	100%	-	100	-0	None	None	Opex	-	Report
	Reporting to Council	No. of Audit Committee reports produced	4	0	4	-	1	-3	The contracts of Audit Committee member has expired in 30 March 2018.	The new committee was appointed as per the Council resolution of 28 May 2018.	Opex	-	Signed report
	Producing annual audit committee report	No. of Annual Audit Committee reports produced	1	0	1	-	0	-1	The contracts of Audit Committee member has	To appeal to the outgoing chairperson of	Opex	-	Signed report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
									<i>expired in 30 March 2018.</i>	<i>Audit Committee to compile the Annual report.</i>			
6.2.2. Internal Audit													
Strategic Objectives: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Executing audit projects	% audit projects completed	80%	20%	90%	-	84%	-6%	<i>The position of manager – internal audit became vacant</i>	<i>Appointment of Manager – Internal Audit</i>	Opex	-	Report
	Reporting progress and findings on audit engagements	No. of Internal audit reports produced	4	0	4	-	4	0	<i>None</i>	<i>None</i>	Opex	-	Signed reports
	Submitting AG Action Plan to Council	Number of AG Action Plan submitted to council by 31 January	1	0	1	-	1	0	<i>None</i>	<i>None</i>	Opex	-	Approved plan
	Reviewing policies, procedures	No. of reviews to Internal Audit	4	0	4	-	4	0	<i>0</i>	<i>None</i>	Opex	-	Approved documents

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
	and plans	policies, procedures and plans conducted											
	Conducting internal audit district forum meetings with local municipalities	Number of district Internal Audit forum meetings conducted	4	0	4	-	1	-3	Unavailability of other members from the local municipalities.	Encourage internal auditors of the district to include schedule of the forum meeting in their annual plans	Opex	-	Attendance register and minutes
	Resolving AG findings	% of AG findings resolved	60%	40%	100%	-	44%	-66%	Legacy issues difficult to resolve	Engaging MPAC to engage external stakeholders	Opex	-	Report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
										e.g Treasury to deal with the issues			
Priority/ Focus Area: 6.2. Governance structures													
6.2.3. Inter-Governmental Relation committee													
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Clusters meetings	Number of Cluster meetings conducted	16	0	16	-	16	0	None	None	R25 600.00	-	Attendance register and minutes
	Meetings IGR Technical Forum Meetings	Number of IGR Technical Forum Meetings conducted	4	0	4	-	4	0	None	None	-	-	Attendance register and minutes
	District Mayors Forum meetings	Number of District Mayor's Forum conducted	4	0	4	-	4	0	None	None	-	-	Attendance register and minutes
6.3.4. Complaints management system													
To promote a culture of accountability, participatory	Complaint management programme	% of complaints recorded and responded to	100%	0	100%	-	100%	0	None	None	Opex	-	Complaints register

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
responsiveness, transparency and clean governance													
6.3.5. Risk management, Fraud and Prevention Plan and litigation matters													
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	Risk management meetings	No of risk management meetings conducted	1	2	2	-	0	-2	The term of office of the chairperson expired	Appointment of the new chairperson is in process	R 124 000.00	-	Attendance register and minutes
	Hotline corruption reports	Number of corruption reports produced as per District Anti-corruption hotline	4	0	4	-	4	0	None	None	R 50 000	-	Report
	Hotline maintenance	% maintenance of hotline	100%	0	100%	-	100%	0	None	None	-	-	Report
6.4. Legal Services													
To promote	Litigation	%	100%	0	100%	-	100%	0	None	None	R	R 15	Report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
a culture of accountability, participatory, responsiveness, transparency and clean governance	representation	<i>representations in litigations cases</i>									12000000	999999.00	
	Development of SLAs	% support of development of SLAs	100%	0	100%	-	100%	0	None	None	Opex	-	Report

Strategic Objective	Projects/ programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
Priority/Focus area 6.5. Performance Management													
To establish an efficient and productive administrative	Annual report	<i>Number of credible annual reports produce</i>	1	0	1	-	1	0	None	None	R 300000	R 450000.00	Report
	SDBIP	<i>Number of</i>	4	0	4	-	4	0	None	None	R 150		Reports

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
on that prioritizes quality service delivery	reports	<i>SDBIP reports aligned to IDP and budget produced by target date</i>									000		
	Individual Performance reports	Number of Individual Performance reports produced	1	-	1	-	1	0	None	None	Opex	-	Reports
	Individual Performance reviewed	Number of Individual Performance reviews conducted by target date	1	-	1	-	1	0	None	None	Opex	-	Report
	Signing of performance agreement system by section 54&56 employees	Number of signed performance agreements by Sections 54A & 56 employees by target date	4	0	6	-	6	0	None	None	Opex	-	Signed agreements
	SDBIP reports	Number of approved SDBIP quarterly performance	4	0	4	-	4	0	None	None	Opex	-	Reports

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual Target	Actual	Variance	Reason for Variance	Measures Taken to Improve	Budget	Adjusted Budget	Data Source
		reports generated by target date											
	Projects visits	Number of projects visited for monitoring purposes	120	0	120	-	120	0	None	None	Opex	-	Report
	Complaint management	% of Premier and Presidential Hotline complaints attended to.	100%	0	100%	-	100%	0	None	None	Opex	-	Report
	B2B reports	Number of B2B reports produced and submitted to CoGHSTA by target date	12	0	4	-	4	0	None	None	Opex	-	Report

3.3.7. Office of the Executive Mayor

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual	Actual	Variance	Reason for Variance	Measures Taken	Budget	Adjusted Budget	Expenditure as at 30	Data Source
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE														
Priority/ Focus Area: 7.1 Governance structures														
7.1.1.1 Communication														
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance	media statements	Number of media statements produced	40	0	40	-	59	+19	Additional media request of information were done	None	Opex	-	-	Signed statements
	Mayoral speech	Number of mayoral speeches produced	40	0	40	-	40	0	None	None	Opex	-	-	Signed speech
	News letter	<i>Number of newsletter produced</i>	4	0	1	3	3	0	None	None	R 324 000	<i>R379 000.000</i>	-	Copy of the document
	media conferences	<i>Number of media conferences conducted</i>	1	0	1	-	1	0	None	None	R 100 000.00	<i>R5 000.00</i>	-	Report
	Publication	<i>Number of marketing publications & advertisement</i>	10	0	12	-	15	+3	<i>There was a need for</i>	<i>None</i>	R 194 600.00	<i>R394 676.00</i>	-	Report

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual	Actual	Variance	Reason for Variance	Measures Taken	Budget	Adjusted Budget	Expenditure as at 30	Data Source
		<i>s made</i>							<i>extra publications</i>					
	Reporting	No. of service delivery research reports produced	10	0	10	-	10	0	None	None	Opex	-	-	Signed document
	Awareness campaigns	<i>No. of Thusong Centres services awareness campaigns conducted</i>	7	0	8	-	2	-6	Budget constraints	Provision of budget for 2018/19	R 30 000.00	R7000.00	-	Report
	Service Level Agreements (SLA)	No. of Thusong centres service level agreements signed	3	0	4	-	0	-4	Awaiting for the completion of the SLA	To engage Public works for the finalization of the SLA	Opex	-	-	Signed SLAs
	Development of Thusong centre maintenance plan	No. of Thusong Centres maintenance plan developed	-	-	1	-	0	-1	Budget constraints	Provision of budget for 2018/19	Opex	-	-	Signed Plan

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual	Actual	Variance	Reason for Variance	Measures Taken	Budget	Adjusted Budget	Expenditure as at 30	Data Source
	Maintenance of Thusong centres	% <i>maintenance of Thusong Centres</i>	100%	0	100%	-	0	-100%	Budget constraints	Provision of budget for 2018/19	R 2 400.00	R252 448.00	-	Maintenance Report
	Provision of website information	% of information provided for municipal website	100%	0	100%	-	0	-100%	Budget constraints	Provision of budget for 2018/19	Opex	-	-	Report
	LISSIC Meetings	No of LISSIC meetings conducted	8	0	8	-	2	-6	Budget constraints	Provision of budget for 2018/19	Opex	-	-	Attendance register and minutes
	District Communicators Forum meetings	<i>Number of District communicators forum meetings conducted</i>	4	0	4	-	4	0	None	None	R 10 000	R14 596.00	-	Attendance register and minutes
7.2. Public Participation Strategy														
To promote a culture of accountability,	Public participation (Imbizo)	<i>No of community forum meetings conducted</i>	4	0	4	-	4	0	None	None	R 300 000.00	R 490 520.00	-	Attendance register and minutes

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual	Actual	Variance	Reason for Variance	Measures Taken	Budget	Adjusted Budget	Expenditure as at 30	Data Source
participatory, responsiveness, transparency and clean governance														es
	Participation in National events	<i>No of IDP/Public participation meetings conducted</i>	-	-	1	-	1	0	None	None	R 50 000	R 50 000	-	Attendance register and minutes
	Batho-Pele programmes		-	0	1	-	1	0	None	None	R 150 000	R 200 600	-	Attendance register and minutes
	Ward committee conference	<i>No of ward committees conference conducted</i>	1	0	1	-	0	-1	Budget constraints	Provision of budget for 2018/19	R 250 000	R 250 000	-	Attendance register and minutes
	Traditional leaders support	<i>% support to Traditional leaders provided</i>	100%	0	100%	-	0	-100%	Budget constraints	Provision of budget for 2018/19	R 400 00.00	R 309 00 0.00	-	Report
SODA	<i>Number of State of District Address conducted</i>	1	0	1	-	1	0	None	None	R 300 000.00	R 521 09 0.35	-	Attendance register and minutes	

Strategic Objective	Projects/programmes	KPI	Baseline	Backlog	Annual Target	Adjusted Annual	Actual	Variance	Reason for Variance	Measures Taken	Budget	Adjusted Budget	Expenditure as at 30	Data Source
	Special programmes	Number of Special programmes conducted	-	-	24	-	20	-4	Budget constraints	Provision of budget for 2018/19	R 500 000	-	-	es Report

3.4. General Key Performance Indicators

The Minister, after consultation with the MECs for local government and Organised local government representing local government nationally has by regulation (Municipal Planning and Performance Management Regulation of 2001) prescribed general key performance indicators that are appropriate and that should be applied to local government generally.

3.4.1. General Key Performance Indicator	2016/2017	2017/2018
a) The percentage of households earning less than R1100 per month with access to free basic services;	28%	73%
b) The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;	78%	98%
c) Financial viability as expressed by the prescribed ratios	50% (1:1)	50% (1:1)

3.5. A comparison of current performance with targets set for and performance in the previous financial year in line with section 46 (1) (b) of the MSA

3.5.1. Technical Services Department

2016/2017	2017/2018
-----------	-----------

KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
KPA 1: Service Delivery and Infrastructure Development									
Objectives: To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure									
Priority/Focus Area: 1.1 Water									
Number of prepaid water meters installed	1 666	1224	-442	-	Number of ""Prepay"" water meters installed	2000	1540	-460	
Number of yard connections applications processed	5000	333	-4667		-	-	-	-	-
Number of new conventional meters installed in rural areas	3000	2381	-619		-	-	-	-	-
Number of water demand management strategy developed	1	0	-1		-	-	-	-	-
-	-	-	-	-	No. of legalised existing illegal yard connections	4000	0	4000	
-	-	-	-	-	% of corroded galvanised pipes and stop cork replaced	100%	100%(679/679)	0	
-	-	-	-	-	Number of bulk	139	0	-139	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
					meters in service reservoirs and zonal reservoirs installed				
No. of street taps repaired/removed	110	15	-95		% of street taps repaired	100%	100% (106\106)	0	
					<i>Number of water samples taken</i>	1200	1200	0	
% compliance to drinking water quality standard (Chemical, physical & microbiological)	99.90 %	99.9%	0		% compliance with drinking water quality standard (SANS 241) (Chemical, Physical & Microbiological)	99%	99.9	0	
% of water interruptions resolved within target time (48 hours)	100%	84.24%	-15.76%		% of water interruptions and water related queries resolved within 48 hrs	75%	0	-75%	
No. of preventative and routine maintenance of water pumps and motors	4	4	None		-	-	-	-	-

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
conducted									
-	-	-	-	-	Number of Water Quality Plan reviewed	1	0	-1	
-	-	-	-	-	Number of SANAS Accreditation certificate obtained	1	0	-1	
% of broken boreholes repair within target time (48 hours)	100%	53.96%	-46.04%		% of all boreholes breakdown resolved within 48hrs	100%	73%	-27%	
Number of households with basic level of water	98412	89054	-9358		No. of households to access basic level of water	89 426	3 326	-86 100	
Refurbishment of Water Infrastructure Projects - MWIG	41	41	0		Number of projects to be refurbished (WISIG)	8	7	-1	
KPA 1: Service Delivery and Infrastructure Development									
To improve access to sanitation services through provision, operation and maintenance of socio- economic and environmental infrastructure									
Priority/Focus Area: 1.2. Sanitation									
% compliance to waste water quality on quarterly basis	20%	18.61%	-1.39%		% compliance to waste water affluent quality to General	20%	26.67%	+6.67	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
					Authorisation Discharge limit (microbiological)				
% of sewer burstage resolved within target time (24 hours)	100%	73.52%	-26.48%		-	-	-	-	-
To improve access to electricity services through provision, operation and maintenance of socio-economic and environmental infrastructure									
Priority/Focus Area: 1.5 Electricity and Energy									
Reduction of number of households without electricity facilitated	4	4	None		Number of District Energy forum meetings conducted	4	4	0	
Number of electricity coordination meetings attended									
KPA 2: Local Economic Development (LED)									
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation									
Programme/Priority Area 2.3: EPWP & CWP									
Number of EPWP jobs created	4 840	214	-4626		Number of EPWP jobs created	30	30	0	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
-	-	-	-	-	Number of EPWP Policy reviewed	1	0	-1	
-	-	-	-	-	Number of water and sanitation community forum meetings coordinated	4	0	-4	

3.5.2. Community Services Department

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
KPA 1: Basic Delivery and Infrastructure Development									
Objective: To improve environmental management services (conservation and waste) through provision, operation and maintenance of socio-economic and environmental infrastructure									
Priority/Focus Area: 1.3. Environmental and Waste management									
No of (illegal) refuse dumping sites inspected	40	40	0		-	-	-	-	-
Number of environmental health	6	6	0		-	-	-	-	-

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
awareness programmes conducted									
% of accidents reported and responded	100%	100%	0%		% Response to all reported fires and accidents within stipulated time frame of 3 minutes	100%	100%	0	
No. of fire awareness campaigns	40	40	0		Number of fire awareness campaigns conducted	40	40	40	
No. of fire public education trainings conducted	40	40	0		Number of fire public education conducted	40	40	0	
% Number of HAZMAT incidents reported and responded to	100%	100%	0%		-	-	-	-	-
% of Rescue Incidents reported and responded to.	100%	100%	0%		-	-	-	-	-
Response to	100%	100%	0%		-	-	-	-	-

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
incidents within targeted time									
Fire Safety Inspection	320	320	0		Number of fire safety inspections conducted	320	320	0	
No. of Fire and Rescue management SOPs developed	1	1	0						
-	-	-	-	-	Number of Fire and Rescue vehicles purchased	1	0	-1	
-	-	-	-	-	% of building plans Scrutinized	100%	100%	100% (223/223)	
KPA 1: Service Delivery and Infrastructure Development									
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure									
Priority/Focus Area: 1.6 Emergency Services (Disaster Management)									
No. of District Disaster Management forum meetings held	4	4	0		Number of disaster advisory forum meetings conducted	4	4	0	
No. of reviewed	1	1	0		number of disaster	1	0	-1	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
Disaster management plan					management plan reviewed				
No. of Disaster Management risk reduction plan	1	1	0		No of Disaster Risk Reduction Plan reviewed	1	1	0	
No. of Disaster Management risk assessments conducted	1	1	0		Number of community risk assessment conducted	1	1	0	
% of incidents updated	100%	100%	0%		% of disaster reported incidents responded	100%	100%	0	
-	-	-	-	-	Number of District disaster awareness campaigns conducted	1	0	-1	
% Response to Disaster incidents within targeted time	100%	100%	0%		-	-	-	-	-
-	-	-	-	-	Number of Disaster ward campaigns conducted	4	2	-2	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
No. of disaster management SOPs developed	1 (Implementation)	1	0		-	-	-	-	
No. of MOUs developed and signed	1 (Review of MOUs)	1	-1		Number of MOUs signed with other municipalities reviewed	2	1	-1	
% of disaster incidents reported and responded	100%	100%	0%		-	-	-	-	
No. of disaster awareness campaigns conducted	8	6	-2		Number of local disaster awareness campaigns conducted	8	6	-2	
No. of disaster management workshops conducted	5	5	0		Number of disaster management workshops conducted	5	4	-1	
KPA 1: Service Delivery and Infrastructure Development									
To facilitate improvement of access to Sport, Arts and culture services through provision , operation and maintenance of socio-economic and environmental infrastructure									
Programme/Priority Area: 1.9 Sport, Arts and Culture									
Number of Sports, Arts And culture	4	4	0		Arts and culture programmes	2	2	0	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
programs implemented									
No. of Sport, Arts and Culture Council meetings	2	2	0		Sports council activities	4	4	0	
Number of Indigenous games conducted	1	1	0		Indigenous games	1	1	0	
Number of Mayors Tounerment conducted	1	1	0		Mayors tournaments	1	1	0	
-	-	-	-	-	Sports academic activities	1	1	0	
-	-	-	-	-	OR Tambo Games	3	3	0	
KPA 1: Basic Service Delivery and Infrastructure Development									
To improve access to primary and environmental health services									
Priority/Focus Area: 1.11. Health Services (environmental and primary)									
No. of primary health awareness campaigns and workshop conducted	40	40	0						
No. of food premises	3000	300	0		No. of food inspection	4600	4600	0	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
inspected					conducted				
No. of Water pollution sources inspected	40	40	0		No. of surveillance of premises in relations to minimum health requirements conducted	3000	3000	0	
-	-	-	-	-	Number of Water samples collected	100	100	0	
No. of non-food premises inspected	1600	1600	0		-	-	-	-	-
-	-	-	-		Number of Waste management inspections conducted	40	40	0	
-	-	-	-		Number of Air quality inspection conducted	40	40	0	
No. of DACTC meetings	4	4	0		No. of district and council	4	3	-1	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
conducted					technical committee (DACTC) meetings conducted				
No. of DHC meetings conducted	3	3	0		No. of District Health Council meetings (DHC) meetings conducted	4	3	-1	
No. of induction workshops (DAC & DHC) conducted	2	2	0		-	-	-	-	
No of DAC meetings conducted	3	3	0		No. of District AIDS Council (DAC) meetings conducted	4	3	-1	
Review of 2016/2017 district operational plan DOP	1	1	0		-	-	-	-	
-	-	-	-		No. of HIV, STI's & TB district implementation	1	1	0	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
					plan developed				
Number of HAST awareness campaign	1	1	0		Number of HIV, STI's & TB (HAST) awareness campaigns conducted	4	3	-1	
KPA 2: Basic Service Delivery and Infrastructure Development									
To improve access to emergency services through provision, operation and maintenance of socio-economic and environmental infrastructure									
Programme/Priority Area: Fire Services Infrastructure Projects									
% of the budget spent through purchasing material to renovate the vandalised building	100%	45%	-55%		-	-	-	-	-
% of the budget spent through purchasing of training centre books and other training equipment	100%	55%	-45%		-	-	-	-	-

3.5.3. Development Planning Department

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
KPA 1: Service Delivery and Infrastructure Development									
To improve access to transport services through provision, operation and maintenance of Socio-economic and environmental infrastructure									
Programme/Priority Area: 1.4 Road and Public Transport									
No. of public transport forums - meetings conducted	4	4	0		No. Of Public Transport forum meetings conducted	4	4	0	
Number of public transport programmes – Conducted (Transport month awareness campaigns and festive season and Easter safety campaigns conducted)	3	3	0		No. Of Public Transport Activities conducted	1	1	0	
-	-	-	-		No. of Road safety Awareness campaigns conducted	2	2	0	
-	-	-	-		No of Transport Road Management System Developed	1	1	0	
-	-	-	-		No. of Integrated Road management	1	0	-1	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
					Plan (ITP) Reviewed				
KPA 1: Service Delivery and Infrastructure Development									
To improve access to primary and environmental health services									
Programme/Priority Area: 1.3. Environmental and Waste management									
Number environmental conservation programmes conducted (Biosphere)	4	4	0		-	-	-	-	-
Number of environmental awareness programmes conducted	3	3	0		-	-	-	-	-
KPA 2: LOCAL ECONOMIC DEVELOPMENT									
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation									
LED									
LED infrastructure initiatives (Start-up Programme)									
LED Marketing initiatives									
SMME support/development									
Number of LED project implemented (Capital Start-up)	5	4	-1		Establishment of LED Agency	1	0	-1	
					National Exhibition	1	1	0	
					Rand show	1	1	0	
					Female farmer of the year	1	1	0	
					Awelani Eco tourism	1	1	0	
Number of partnership with other institutions	2	1	-1		-	-	-	-	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
Number of municipal LED intergovernmental platforms convened by target date	-	15	+15		-	-	-	-	
Number of growth and development summit	1	0	-1		-	-	-	-	
Number jobs created through LED including capital projects	80	43	0		Job creation	200	200	0	
	600	600	+800						
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation									
Priority/Focus Area: 2.1 Tourism									
•Number of marketing programmes initiated	4	4	0		Promotion of the district and products Local shows : Musina , Makhado and Marula festival	3	3	0	
Number of tourism programmes initiated	1	1	0		Youth empowerment competition	3	3	0	
-	-	-	-	-	Review of LED strategy	1	0	-1	
Priority/Focus Area: 2.2 Agriculture									
•Number of agricultural programmes initiated	2	2	0		Vhembe fresh produce	1	1	0	
Number of hectares ploughed	150ha	124ha	-26ha		Lending depot	1	1	0	
Priority/Focus Area: 2.4 Enterprise									

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
Number of Enterprise / SMME programmes initiated	2	2	0		-	-	-	-	
No of SMME benefited from supply chain management	1	1	0		-	-	-	-	
Priority Area 2.4: Spatial Planning and Geographic Information System (GIS)									
Number of spatial planning trainings facilitated	2	2	0						
-	-	-	-		Number of Spatial Development Framework (SDF) Reviewed	1	0	-1	
-	-	-	-		Number of land summit conducted	1	0	-1	
% of municipal tribunal sittings held per request (SPLUMA Implementation)	100%	100% 18/18	0%		-	-	-	-	
No. of land development forum meetings conducted	2	2	0		-	-	-	-	
% of land use control and land development applications processed	100%	100% 8/8	0%		-	-	-	-	
% of site inspection requests received & attended	100%	100% 3/3	0		-	-	-	-	
Number of GIS Forum	4	4	0		No. of GIS Educational week conducted	1	1	0	
% of mapped projects as	100%	100%	0%						

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
per requests									
KPA 3: Good Governance and Public Participation									
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance									
3.3.2 Integrated Development Plan									
No. of approved Credible IDP review document produced	1	1	0		No of IDP process plan produced	1	1	0	
No. of IDP Frameworks developed	1	1	0		No of IDP Framework produced	1	1	0	
No. of IDP Process Plans developed	1	1	0		No. of approved Credible IDP review document	1	1	0	
KPA 5: Good Governance and Public Participation									
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance									
Number of community Fora meetings conducted	4 IDP Representative Forum meetings	4	4	0		IDP Rep forum meeting	3	3	0
	4 IDP and Budget public consultation	4	4	0		IDP/ Budget Public consultation meetings	4	4	0
						IDP trainings/workshops	1	1	0

3.5.4. Corporate Services Department

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
KPA 5: Good Governance and Public Participation									
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance									
Programme/Priority Area 3.1.2: MPAC									
No. of MPAC meetings conducted	4	4	0		Number of MPAC Councillors trained	10	10	0	
No. of MPAC reports produced	4	4	0		Number of public participation on annual report conducted	1	1	0	
Number of Oversight Reports produced by target date	1	1	0		-	-	-	-	
Programme/Priority Area 3.1.3: Council Committees									
Number of Council meetings conducted	5	11	6		Number of council meetings conducted	5	5	0	
Training for - No. of councilors	1	1	0		Number of councillors trained	24	0	-24	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
training programmes conducted									
No. of Mayoral Committee meetings conducted	5	11	6		-	-	-	-	-
No. of portfolio committee meetings conducted	5	11	6		-	-	-	-	-
No. of LLF meetings conducted	12	5	-7		-	-	-	-	-
KPA 4: Municipal Transformation and Organisational development									
To establish an efficient and productive administration that prioritizes quality service delivery									
Skills development , Organizational structure, HR, Information Technology									
Priority/Focus area 4.1 Skills development , Organizational structure, HR, Information Technology									
No. of work place skills plans (WSP) developed	1	1	0		Number of workplace skills plan developed	1	1	0	
% of the budget spent on implementing workplace skills plan	100%	100%	0%		% of budget spent on implementation workplace skill Plan	100%	0	-100%	
The	1%	1%	0%		-	-	-	-	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
percentage of a municipality's budget actually spent on implementing its workplace skills plan (General KPI)									
No. of training committee meetings held	4	4	0		No. of training committee meeting held	4	4	0	
No. of annual training reports submitted	1	1	0		No. of annual training report submitted	1	1	0	
					Number of officials trained	60	9	-51	
Number of councilors trained	47	0	-47		No. of councillors trained	59	0	-59	
KPA 1: Municipal Transformation and Organisational development									
To establish an efficient and productive administration that prioritizes quality service delivery									
Programme/Priority Area: Human Recourse Management (HRM)									
No. of posts filled as per the approved funded structure	185	136	-49		No. of posts filled as per the approved funded structure	40	95	+55	
Number of critical (Sec	4	4	0		Number of critical (Sec 54	2	2	0	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
54&56) posts filled					& 56) Posts filled				
KPA 1: Municipal Transformation and Organisational development									
To establish an efficient and productive administration that prioritizes quality service delivery									
Programme/Priority Area: Employment Equity									
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan(General KPI)	10	0	-10		No.of people from employment equity target groups employed in the three highest level of management	2	2	0	
% of employees appointed in terms of the EEP targets	100%	0	-100%		-	-	-	-	
No. of	4	4	0		-	-	-	-	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
Employment Equity Committee meetings conducted									
KPA 1: Municipal Transformation and Organisational development									
To establish an efficient and productive administration that prioritizes quality service delivery									
Programme/Priority Area: Information Technology (IT)									
% of IT user support provided at all times	100%	100%	0%		% of IT user Support maintained	100%	100%	0	
					% of broadband maintenance achieved	100%	100%	0	
% avoidance of data loss achieved	99.9%	99.9%	0%		% avoidance of data loss	100%	100%	0	
% avoidance of loss of power achieved	90%	90%	+5%		% avoidance of loss of power	100%	100%	0	
No. of LAN upgraded	1	0	-1		% of Local Area Network(LAN) functionality	1	100%	0	
-	-	-	-		% of Visual private network maintained	100%	100%	0	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
-	-	-	-		% website maintenance achieved	100%	100%	0	
-	-	-	-		No. of computers procured	20	20	0	
-	-	-	-		% Server Virtualization functionality	1	0	-1	
KPA 4: Municipal Transformation and Organisational development									
To establish an efficient and productive administration that prioritizes quality service delivery									
Programme/Priority Area: Employee Assistance Programme									
No of employee assistance programmes conducted	4	4	0		No. of employee wellness programmes conducted	5	5	0	
KPA 1: Municipal Transformation and Organisational development									
To establish an efficient and productive administration that prioritizes quality service delivery									
Programme/Priority Area: Occupational Health and Safety (OHS)									
No of Occupational Health and safety (OHS) programmes conducted	4	4	0		No. of OHS programmes	4	4	0	

3.5.5. Finance Department

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
KPA 4: Municipal Financial Viability									
To ensure sound financial management of municipality									
Priority/ Focus Area 5.1 Budget and Treasury									
No. of budgets approved by target date	1	1	0		Number of credible budget approved by council	1	1	0	
No. of credible financial statements compiled and submitted by target date	1	1	0		<i>Number of GRAP Compliance reports submitted.</i>	1	1	0	
No. of financial reports compiled and submitted by target date	12	12	0		Credible and sound budgetary and financial reporting processes: Sec 71	12	12	0	
-	-	-	-		S72 report	1	1	0	
-	-	-	-		S52 reports	4	4	0	
-	-	-	-		Number of annual	1	1	0	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
					budgets submitted according to all relevant prescription.				
-	-	-	-		Number of Projects implementation plan produced	1	1	0	
-	-	-	-		Number of Mscoa system Compliant Procured	1	1	0	
-	-	-	-		% of implementation of Audit Action plan	100%(79)	62%(49)	48%(30)	
-	-	-	-		Number of monthly key control reconciliation conducted	12	11	1-	
-	-	-	-		Number of reviewed budget related policies. Approved	7	14	+7	
KPA 4: Municipal Financial Viability									
To ensure sound financial management of municipality									
Priority/ Focus Area 5.2 Revenue and Expenditure Management									

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
% of revenue collected monthly at least at (95%) per month (B2B Indicator)	95%	95%	0%		-	-	-	-	
No. of creditors reconciliations conducted	12	12	0		Number of billing monthly key control reconciliation conducted	12	12	0	
No. of creditors age analysis produced	12	12	0		Number of monthly key control reconciliation conducted	12	12	0	
% of payments made by target dates (Within 30 days)	70%	70%	0%		% of payments service providers done within 30 days	100%	99%	-1	
% of conditional grant spent in accordance with DoRA by target date	100%	10%	0%		-	-	-	-	
No. of	1	1	0		Number of	2	2	0	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
Indigents policies developed					policies reviewed				
Debt coverage ratio maintained	95%	95%	0%		-	-	-	-	
Outstanding service debtor ratio days	30 days	30 days	0 days		-	-	-	-	
Cost coverage ratio months	3 Months	3 months	0 months		-	-	-	-	
-	-	-	-		<i>Number of Revenue enhancement strategy to be developed</i>	1	0	-1	
KPA 4: Municipal Financial Viability									
To ensure sound financial management of municipality									
Priority/Focus Area: 5.3 Assets management									
No. of asset counts conducted	2	2	0		<i>Number of asset verification conducted.</i>	2	1	-1	
No. of reconciliations on assets register conducted	12	12	0		Number of Fixed Assets monthly key control reconciliation conducted	12	12	0	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
-	-	-	-		Number of credible assets register produced	1	1	0	
-	-	-	-		Number of unbundled infrastructure reports	1	6	-7	
To ensure sound financial management of municipality									
Priority / Focus area 5.4: Supply Chain Management									
% of formal quotations and orders processed by target dates	100%	100%	0%		% of formal quotations and orders processed by target dates(Service standards)	100%	100%	0	
% of tenders awarded by targets dates	100%	100%	0		% Reduction on delay of awarding of tenders.	100%	0	100%	
No. of SCM policies Reviewed	1	1	0		-	-	-	-	
No of stock counts conducted	2	2	0		Number of stock taking done	2	2	0	
No of stock reconciliations	12	12	0		-	-	-		

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
conducted									
-	-	-	-		Number of inventory reconciliations	12	12	12	
-	-	-	-		Number of supply chain management implementation reports	4	4	0	

3.5.6. Office of the Municipal Manager

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE									
Priority/ Focus Area: 3.1 Governance structures									
3.1.1 Audit committee									
No. of Audit Committee meetings conducted	4	4	0		-	-	-	-	
No. of Audit Committee reports produced	4	4	0		-	-	-	-	
No. of Annual	1	1	0		-	-	-	-	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
Audit Committee reports produced									
% Corrected AG findings resolved	100% (148)	81% (121)	-19% (-27)		% of AG findings resolved	100%	44%	-66%	
-	-	-	-		Number of AG Action Plan submitted to council by 31 January	1	1	0	
3.1.2 Internal Audit									
% audit projects completed	85%	85%	0%		% audit projects completed	90%	84%	-6%	
No. of Internal audit reports produced	4	4	0		No. of Internal audit reports produced	4	4	0	
No. of reviews made to Internal Audit policies, procedures and plans	4	4	0		No. of reviews to Internal Audit policies, procedures and plans conducted	4	1	0	
Number of district Internal Audit forum meetings	4	4	0		Number of district Internal Audit forum meetings	4	1	-3	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
conducted					conducted				
% internal audit findings resolved. (B2B Indicator)	100%	100%	0%		-	-	-	-	
KPA 3: Good Governance and Public Participation									
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance									
3.1.4 Inter-Governmental Relation committee									
No. of IGR forum meetings conducted (Mayors Forum)	4	4	0%		Number of District Mayor's Forum conducted	4	4	0	
No. of district IGR Technical forum meetings conducted	4	4	0%		Number of IGR Technical Forum Meetings conducted	4	4	0	
Number of IGR cluster meetings conducted	16	16	0		Number of Cluster meetings conducted	16	16	0	
% of IGR Resolutions implemented	100%	100%	0%		-	-	-	-	
KPA 3: Good Governance and Public Participation									
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance									
3.3.4 Risk management, Fraud and Prevention Plan and litigation matters									
No. of risk	4	4	0		No of risk	2	0	-2	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
assessments conducted					management meetings conducted				
No. of risk management committee meetings conducted	4	4	0		-	-	-	-	
-	-	-	-		Number of corruption reports produced as per District Anti-corruption hotline	4	0	-4	
No. of risk management committee charters reviewed	1	1	0		-	-	-	-	
No. of risk assessments reports produced	4	4	0		-	-	-	-	
No. of Anti-fraud and corruption workshops conducted	8	8	0		-	-	-	-	
					% maintenance	100%	100%	0	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
					of hotline				
KPA 1: Municipal Transformation and Organisational Development									
To establish an efficient and productive administration that prioritizes quality service delivery									
Programme/Priority Area: Employee Performance Management									
No. of PMS working sessions on signing of PAs conducted	1	1	0		Number of Individual Performance reviews conducted by target date	1	0	-1	
No. of employee performance assessment reports produced	2	2	0		Number of Individual Performance reports produced	1	0	-1	
No. of PMS workshops conducted	4	4	0		-	-	-	-	
KPA 1: Municipal Transformation and Organisational Development									
To establish an efficient and productive administration that prioritizes quality service delivery									
Programme/Priority Area: Organisational Performance Management System (PMS)									
No. of SDBIP performance reports produced	4	4	0		Number of approved SDBIP quarterly performance reports generated by target date	4	4	0	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
No. of Organisational Mid-year reports produced	1	1	0		-	-	-	-	
No. of Annual Reports produced	1	1	0		<i>Number of credible annual reports produce</i>	1	1	0	
No. of SDBIPs produced and approved	1	1	0		-	-	-	-	
No. of SDBIPs revised and approved by target date	1	1	0		-	-	-	-	
No. of PAs signed by section 54&56 managers by target date	2	4	+2		Number of signed performance agreements by Sections 54A & 56 employees by target date	6	6	0	
% of newly appointed section 54&56 managers with signed PAs	100%	100%	0%		-	-	-	-	
No. of	2	2	0		-	-	-	-	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
Performance Agreements (Pas) for section 54&56 managers published on the website									
KPA 1: Municipal Transformation and Organisational Development									
To establish an efficient and productive administration that prioritizes quality service delivery									
Programme/Priority Area: Monitoring and Evaluation									
No. of projects visited for monitoring purposes	120	120	0		Number of projects visited for monitoring purposes	120	0	-120	
% of service delivery complaints recorded and responded to	100%	100%	0%		% of complaints recorded and responded to	100%	100%	0	
No. of M&E reports produced	4	4	0		-	-	-	-	
No. of Back to Basics reports produced	4	4	0		Number of B2B reports produced and submitted to CoGHSTA by target date	4	4	0	
% of cases reported and	100%	100%	0%		% of Premier and	100%	100	0	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
resolved – Service delivery cases					Presidential Hotline complaints attended to.				
KPA 1: Municipal Transformation and Organisational Development									
To establish an efficient and productive administration that prioritizes quality service delivery									
Programme/Priority Area: Legal Services									
% representations in litigations	100%	100%	0%		% <i>representations in litigations cases</i>	100%	100%	0	
% of SLAs developed	100%	100%	0%		% support of development of SLAs	100%	100%	0	

3.5.7. Office of the Executive Mayor

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
KPA 2: Service delivery and Infrastructure Development									
Objectives: To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure									
Programme/Priority Area: Education									
No of pupils awarded with	60	95	+35		-	-	-	-	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
Mayoral bursary.									
No of Mayoral Bursary plans developed	1	1	0		-	-	-	-	
KPA 5: Good Governance and Public Participation									
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance									
Priority/Focus area: 3.3 Management and operational systems									
3.3.1 Communication									
					<i>Number of newsletter produced</i>	3	3	0	
Number of media statements produced	40	41	+1		Number of media statements produced	40	59	+19	
Number of mayoral Speeches produced	40	41	+1		Number of mayoral speeches produced	40	40	0	
Number of media conferences conducted	1	1	0		<i>Number of media conferences conducted</i>	1	1	0	
Number of marketing publications & advertisements made	10	10	0		<i>Number of marketing publications & advertisements made</i>	12	15	+3	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
No. of service delivery research reports produced	10	10	0		No. of service delivery research reports produced	10	10	0	
No. of Thusong Centres services awareness campaigns conducted	8	0	-8		<i>No. of Thusong Centres services awareness campaigns conducted</i>	8	2	-6	
Number Thusong centers service level agreements	3	0	-3		No. of Thusong centres service level agreements signed	4	1	-3	
Number of maintenance plan developed for Thusong Centers	2	0	-2		No. of Thusong Centres maintenance plan developed	1	0	-1	
No of institutions providing services in Thusong centers	19	19	0		-	-	-	-	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
% of information provided for municipal website	100%	100%	0%		% of information provided for municipal website	100%	0	-100%	
-	-	-	-		% maintenance of Thusong Centres	100%	0	-100%	
-	-	-	-		No of LISSIC meetings conducted	8	2	-6	
-	-	-	-		Number of District communicators forum meetings conducted	4	4	0	
KPA 5: Good Governance and Public Participation									
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance									
Programme/Priority Area: Public Participation Strategy									
-	-	-	-		No of IDP/Public participation meetings conducted	1	1	0	
Number of community Fora meetings (Imbizos)	4	4	0		No of community forum meetings	4	4	0	

2016/2017					2017/2018				
KPI	Annual Target	Actual	Variance		KPI	Annual Target	Actual	Variance	
conducted					<i>conducted</i>				
Number of Batho Pele programmes conducted	1	0	-1		Batho-Pele programmes	1	1	0	
No of ward committee conferences conducted	1	0	-1		<i>No of ward committees conference conducted</i>	1	0	-1	
Number of State of District Address functions conducted	1	1	0		<i>Number of State of District Address conducted</i>	1	1	0	
Number of traditional leaders support initiatives conducted	2	0	-2		<i>% support to Traditional leaders provided</i>	100%	0	-100%	
KPA 5: Good Governance and Public Participation									
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance									
Programme/Priority Area: Special Programmes									
Number of Special programmes conducted	24	23	-1		Number of Special programmes conducted	24	20	-4	

3.6. Performance of Service Providers

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
July to September 2017						-
Borbereki water treatment technologies consultants	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Maduvha trading and project	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Indlela consultants	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
FH Ngwenya plant hire	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
C Matodzi projects	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Muramba trading cc	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Mamuroli general trading	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Nalelum consulting cc	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Four Nayu construction	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Ramashu supply services	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Farisa construction	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
Striking force civil and construction	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Tshambila environmental consultant	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Londolani trading and publisher	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Metsi chem	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Human Communication (pty) ltd	VDM/FIN/17/01/2017/01	Appointment of service provider to assist Vhembe District Municipality with the placement of adverts of different newspapers (3 years contract)	23-Aug-17	Rates	✓	-
Tshashu Consulting & project managers	RFP/VDM/TECH/26/01/2017/01	Development of road assets management system within Vhembe District Municipality	15-Sep-17	2 121 076.75	✓	-
Omserosa Services & general supply	VDM/CORP/13/04/2017/01	Supply of equipment	15-Sep-17	278 690.00	✓	-
Takagogo General services	VDM/TECH/11/10/2016/01	Supply and Delivery of Garden tools(re-advertisement)	15-Sep-17	255 943.22	✓	-
Eternity Star investment	VDM/TECH/06/04/2017/01	Xikundu Mhinga Bulk Water Supply Project 1	21-Sep-17	24 288 196.66	✓	-
H T E Construction	VDM/TECH/06/04/2017/02	Xikundu Mhinga Bulk Water Supply Project 2	15-Sep-17	21 648 446.56	✓	-
Titanic Business Enterprise	VDM/TECH/06/04/2017/03	Xikundu Mhinga Bulk Water Supply Project 3	15-Sep-17	21 504 662.32	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
Nandzu trade and general projects	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Good Example trading and projects 197	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Lamosekedile Trading Enterprise	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Humphrey Electrical and Construction	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		for a period of (3) years to be used as and when required				
Bics Engineering and Supply Pty (Ltd) JV Mafunzwani Construction and General Supply	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Bright Idea project 838	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Rodecon Engineering cc JV Ntshizas technical services	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Tarcon Projects	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required				
Muramba Trading	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Mudzusi wa Vhutali Civils	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
MLK Engineering Consultant	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Mvudi Park Trading 40	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required				
Belta Services	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Blessed Engineering Solutions JV Muravha Building and Civil	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
KMA Business Consulting	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		as and when required				
Dolly Construction	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Picabiz 367 CC	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Bukuta Construction	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required				
Ive Engineering CC	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Tshira Tshashu Trading Enterprise	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pumpstation, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Moswobi Building Construction	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		as and when required				
Ramagwalivha Trading	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Ntsakomak Trading PTY LTD	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Mabidi and Sons Construction CC	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
T and C Civils	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required				
Bright Idea Projects 838	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Skiroo Construction	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Muavuli Trading Enterprise	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required				
Gochi Trading	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Diges Group	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Mafunisi Trading and Project PTY LTD	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		as and when required				
Kabothale Trading and Projects	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Belta Services CC	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Dalas Business Enterprise	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
H T E Construction	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required				
Stricking Force Civils and Construction	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
MTTP Construction	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Neckmay Trading Enterprise PTY LTD	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required				
Immorial Building Construction	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Vhakoma Trading Enterprise	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Titanic Business Enterprise	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		as and when required				
Mvudi Park Trading 16	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
MH Construction	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Rock Engineering Africa Pty Ltd	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Nandzu trade and general projects	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required				
Chago business enterprise	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Phem consulting and project managers	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Konanani Business enterprise	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Bukuta trading	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required				
Tondi international PTY LTD	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Safe keepers security services PTY LTD	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Gerson Matamela Holdings PTY LTD	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
Pops and Pops Events management	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
LeThato trading enterprise	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
La Mosekedile trading enterprise	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Mabidi and Sons constructions cc	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		for a period of (3) years to be used as and when required				
Geshom construction cc	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Mshandukani Holdings PTY LTD	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Risimat Engineering and mining suppliers	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
MTTP Construction	VDM/TECH/04/07/2017/01	Malonga water reticulation (Construction of Khurhuleni North storage, bulk line and gravity from NR7 to RV6-RV5 and RV4)	23-Nov-17	31 282 204.06	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
Eternity Star investment	VDM/TECH/04/07/2017/02	Malonga water reticulation (Construction of reticulation at Tshimbupfe, Hanani, Tshiruni village)	23-Nov-17	40 539 713.26	✓	-
Ngungwa Development	VDM/TECH/04/07/2017/03	Malonga construction of bulk pump and gravity mains, upgrade and new pump stations and reservoirs from NR7 to RV9, RV10, RV11 and RV16 phase 1	23-Nov-17	37 865 016.93	✓	-
KE Malatji attorneys	VDM/MM/29/06/2017/01	Term contract for the provision of legal services and other related matters	09-Nov-17	Rates	✓	-
Mvundlela and associates attorneys	VDM/MM/29/06/2017/01	Term contract for the provision of legal services and other related matters	09-Nov-17	Rates	✓	-
Ndobela Lamola inc	VDM/MM/29/06/2017/01	Term contract for the provision of legal services and other related matters	09-Nov-17	Rates	✓	-
Maboku Mngena attorneys	VDM/MM/29/06/2017/01	Term contract for the provision of legal services and other related matters	09-Nov-17	Rates	✓	-
Tshiredo Attorneys	VDM/MM/29/06/2017/01	Term contract for the provision of legal services and other related matters	09-Nov-17	Rates	✓	-
Prince Mudau & associates	VDM/MM/29/06/2017/01	Term contract for the provision of legal services and other related matters	09-Nov-17	Rates	✓	-
Khathutshelo A Mainganye attorneys	VDM/MM/29/06/2017/01	Term contract for the provision of legal services and other related matters	09-Nov-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
Mathobo Rambau Sigogo inc	VDM/MM/29/06/2017/01	Term contract for the provision of legal services and other related matters	09-Nov-17	Rates	✓	-
KE Malatji attorneys	VDM/CORP/03/07/2017/01	Term contract for the provision of labour relations services	09-Nov-17	Rates	✓	-
Ndobela Lamola inc	VDM/CORP/03/07/2017/01	Term contract for the provision of labour relations services	09-Nov-17	Rates	✓	-
Mvundlela and associates attorneys	VDM/CORP/03/07/2017/01	Term contract for the provision of labour relations services	09-Nov-17	Rates	✓	-
Maboku Mngena attorneys	VDM/CORP/03/07/2017/01	Term contract for the provision of labour relations services	09-Nov-17	Rates	✓	-
Tshiredo Attorneys	VDM/CORP/03/07/2017/01	Term contract for the provision of labour relations services	09-Nov-17	Rates	✓	-
Lebea and associates attorneys	VDM/CORP/03/07/2017/01	Term contract for the provision of labour relations services	09-Nov-17	Rates	✓	-
Prince Mudau & associates	VDM/CORP/03/07/2017/01	Term contract for the provision of labour relations services	09-Nov-17	Rates	✓	-
	OCTOBER TO DECEMBER 2017					
Dalas Business Enterprise	VDM/TECH/12/09/2017/01	Household Sanitation Project: Construction of VIP toilets, health and hygiene education 2017/2018: Musina local municipality	12-Mar-18	1 000 000.00	✓	-
Sefuro Intergrated Development and Construction	VDM/TECH/12/09/2017/01	Household Sanitation Project: Construction of VIP toilets, health and hygiene education 2017/2018: Musina local municipality	12-Mar-18	1 000 000.00	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
Nduvho Construction cc	VDM/TECH/12/09/2017/02	Household Sanitation Project: Construction of VIP toilets, health and hygiene education 2017/2018: Thulamela local municipality	12-Mar-18	1 000 000.00	✓	-
SMTM Construction	VDM/TECH/12/09/2017/02	Household Sanitation Project: Construction of VIP toilets, health and hygiene education 2017/2018: Thulamela local municipality	12-Mar-18	1 000 000.00	✓	-
Dalas Business Enterprise	VDM/TECH/12/09/2017/02	Household Sanitation Project: Construction of VIP toilets, health and hygiene education 2017/2018: Thulamela local municipality	12-Mar-18	1 000 000.00	✓	-
Sefuro Intergrated Development and Construction	VDM/TECH/12/09/2017/02	Household Sanitation Project: Construction of VIP toilets, health and hygiene education 2017/2018: Thulamela local municipality	12-Mar-18	1 000 000.00	✓	-
Indlela Consultants (pty) ltd	VDM/TECH/21/09/2017/01	Development of sludge management plan for Malamulele, Makhado, Thohoyandou and Rietvlei wastewater works	26-Apr-18	524 400.00	✓	-
Tshithu Construction	VDM/CORP/21/10/2017/01	Appointment of a service provider to repair/cover 183 head office's chairs which are no longer in good conditions	26-Apr-18	89,000.22	✓	-
Cathu Holdings (pty)ltd	VDM/CORP/29/09/2017/01	Provision of office furniture	26-Apr-18	577 424.00	✓	-
Calma Trading (pty) ltd	VDM/CORP/29/09/2017/02	Supply of materials(Carpentry, building and plumbing for Makhado, Mutale and Obed Mashaba fire stations)	26-Apr-18	316 391.28	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
Rumbas Air Conditioners cc	VDM/CORP/26/09/2017/01	Appointment of service provider to service, repair and install air-cons around Municipal offices for three year contract	26-Apr-18	Rates	✓	-
Maname air-conditioning & refrigeration	VDM/CORP/26/09/2017/01	Appointment of service provider to service, repair and install air-cons around Municipal offices for three year contract	26-Apr-18	Rates	✓	-
Duvha Holdings (Pty) Ltd	VDM/TECH/17/10/2017/01	Appointment of service provider to design, supply and install laboratory shelves	26-Apr-18	1 343 371.97	✓	-
JANUARY TO MARCH 2018						
Fhima Consultancy and project	VDM/CORP/24/10/2017/01	Supply and delivery of office equipment	28-Mar-18	823 406.40	✓	-
Fhima Consultancy and Projects	VDM/CORP/20/11/2017/01	Storage and server visualisation	26-Apr-18	1 463 587.40	✓	-
Ndila Information System	VDM/CORP/20/11/2017/02	Upgrade of the local area network(LAN)	26-Apr-18	2 017 720.00	✓	-
Vhakoma Trading Enterprise	VDM/TECH/10/11/2017/01	A 350 mm Dia pipeline from R2 to RD2 & A 355mm Dia pump main from Vondo WTW to R2	26-Apr-18	17 837 241.43	✓	-
BMK/Lebaka/Gochi Joint venture	VDM/TECH/10/11/2017/04	water project: Vondo RWS upgrading of Vondo water treatment works (Electrical)	26-Apr-18	150 244 913.70	✓	-
Muravha Building and Civil	VDM/TECH/10/11/2017/05	Two mml Command reservoirs at the existing R2 Reservoir site in	26-Apr-18	73 433 419.14	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		Phiphidi				
Murn Trading Enterprise	VDM/OEM/22/08/2017/01	Production of quarterly newsletter	26-Apr-18	972 000.00	✓	-
Skiroo Construction and Projects	VDM/TECH/06/03/2018/03	Mashau C Valdezia, Mambedi storage bulkline and reticulation	28-Mar-18	31 494 501.69	✓	-
Titanic Business Enterprise	VDM/TECH/06/03/2018/01	Mashau and surrounding villages regional bulkline	28-Mar-18	35 828 580.31	✓	-
Neckmay Trading Enterprise	VDM/TECH/06/03/2018/02	Mashau Thondoni storage bulk and reticulation	28-Mar-18	26 554 286.42	✓	-
Belta Services	VDM/TECH/09/03/2018/03	Vuwani extension bulk water supply & internal water reticulation	28-Mar-18	24 892 128.52	✓	-
H T E Construction cc	VDM/TECH/09/03/2018/01	Vuu bulk water supply and internal reticulation	28-Mar-18	33 706 338.73	✓	-
Moswobi Building Construction	VDM/TECH/09/03/2018/02	Nditwani bulk water supply and internal water reticulation	28-Mar-18	24 115 000.00	✓	-
	APRIL TO JUNE 2018				✓	-
Diges Group	VDM/TECH/10/01/2018/01	Mutshedzi Regional water scheme: Mutshedzi water works extension	06-Jul-18	48 963 359.15	✓	-
Bigs JV Mafunzwani	VDM/TECH/13/04/2018/01	Refurbishment of water supply and sanitation infrastructure in Vhembe District Municipality of Limpopo Province	06-Jul-18	21 817 689.03	✓	-
ETS Training solution Pty Ild	VDM/COMM/05/03/2018/01	Hazmat technician training	06-Jul-18	366 434.85	✓	-
JNM Holdings Pty) Ltd)	VDM/COMM/09/03/2018/01	Supply and delivery of training centre equipment	06-Jul-18	724 270.00	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
Protea Consulting	-	Compilation of Monthly Financial statements and Annual Financial statements	01-May-18	-	✓	-
Double TM Consulting (PTY) LTD	-	Property plant and Equipment verification	01-May-18	-	✓	-
KWCRS CC	-	Water services Recovery phase 2	01-Jul-18	-	✓	-
Tropical Eden Trading 239	-	Provision of Short term Insurance	01-Apr-18	-	✓	-
Dido Digital Documents (Pty) Ltd	-	Supply and Delivery of Multi-function Machines	01-Nov-18	-	✓	-

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1. STAFF COMPLIMENT

Vhembe District Municipality managed to fill the two senior management positions which were vacant during the year under review. That is the positions of General Manager Corporate Services and General Manager Development Planning. We now enjoy the full complement of senior management.

The staff complement as at 30th June 2018 is 1 117 excluding the interns and those on EPWP as well as trainees. For the benefit of this house, from July 2017 to May 2018, 87 new personnel were employed on permanent basis which shows that indeed we are eradicating the unemployment.

During the period under review the municipality managed to compile and submit the 2017/18 organogram to council for approval on the 30th May 2018. The process of cascading individual performance management to all levels has been partially implemented through the signing of performance agreements by all employees in the year under review and all employees are in the process of signing performance agreements for the coming financial year 2018/19. It is also worth noting that the performance assessments are currently done to Section 54 and 56 managers and the employees transferred from the Department of Water and Sanitation.

There was a challenge of high vacancy rate in the municipality which we managed to resolve by appointing 95 employees in different departments of the municipality.

4.1.2. The following table indicates how the senior management positions were filled:

Senior Management Vacancy Rate 2015/16		
<i>Designations</i>	Total approved posts	Status (Filled/ Vacant)
	No.	
Municipal Manager	1	Filled
CFO	1	Filled
Technical Services	1	Filled
Corporate Serviced	1	Filled
Planning	1	Filled
Community Services	1	Filled

4.1.3. INJURIES, SICKNESS AND SUSPENSIONS

Type of injury	Injury Leave Taken	Employees using injury leave	Average injury leave taken per employee	Average Injury Leave per employee
	Days	No.	%	Days
Required basic medical attention only	None	None	None	None
Temporary total disablement	None	None	None	None
Permanent disablement	None	None	None	None
Fatal	None	None	None	None
Total	0	0	0	0

4.2. POLICIES

4.2.1. The following are key policies approved by council during the year under review:

NO.	POLICY NAME	DATE APPROVED
	CORPORATE SERVICES DEPARTMENT	
1	Overtime Policy	28 June 2018
2	Leave Policy	28 June 2018
3	Acting Policy	28 June 2018
4	HIV/Aids Policy	28 June 2018
5	Sexual Harassment Policy	28 June 2018
6	Attendance and Punctuality Policy	28 June 2018
7	Incapacity: Due to Poor Work Performance Policy	28 June 2018
8	Occupational Health and Safety Policy	28 June 2018
9	Employment Equity Policy	28 June 2018
10	Relocation Policy	28 June 2018
11	Employees under the Influence of Intoxicating Substances Policy	28 June 2018
12	Recruitment and Selection Policy	28 June 2018
13	Employee Assistance Programme Policy	28 June 2018
14	Training and Development	28 June 2018

15	Incapacity: Due to ill Health and Injuries Policy	28 June 2018
16	Landline Telephone Policy	28 June 2018
17	Payroll Policy	28 June 2018
18	Fleet Management	28 June 2018
19	ICT Security Policy	28 June 2018
20	Patch Management Policy and Procedure	28 June 2018
21	ICT Governance Framework	28 June 2018
22	ICT Standard Procedure Policy	28 June 2018
23	Electronic Mail Acceptable Use Policy	28 June 2018
24	ICT Internet Use Policy	28 June 2018
25	ICT User Account Management Policy	28 June 2018
26	Placement Policy	28 June 2018
	OFFICE OF MUNICIPAL MANAGER	
27	Individual Performance Management Policy	28 June 2018
28	Organisational Performance Management System Framework Review 2018/19	28 June 2018
29	Anti-Fraud and Corruption Policy	28 June 2018
30	Whistle Blowing Policy	28 June 2018
31	Risk Management Implementation Plan	28 June 2018
32	Risk Management Policy	28 June 2018

	OFFICE OF THE EXECUTIVE MAYOR	
34	Bursary Policy	28 June 2018
35	District Disability Policy	28 June 2018
36	Vhembe Communication Strategy	28 June 2018
37	Vhembe District Communication Policy	28 June 2018

4.3. DISCIPLINARY CASES

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Administrator	Financial misconduct	02/08/2017	Investigation	28/08/2017
Assistant Accountant	Financial misconduct	02/08/2017	Investigation	28/08/2017
Administrator	Financial misconduct	02/08/2017	Investigation	28/08/2017
Administrator	Financial misconduct	02/08/2017	Investigation	28/08/2018
Assistant Accountant	Financial misconduct	02/08/2017	Investigation	28/08/2017
Manager Supply Chain Management	Financial misconduct	02/08/2017	Investigation	28/08/2017

Disciplinary Action Taken on Cases of Financial Misconduct		
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken
Financial administrator	Financial Misconduct	Final written warning
Assistant Accountant	Financial Misconduct	Final written warning
Financial administrator	Financial Misconduct	Final written warning
Manager Supply Chain Management	Financial Misconduct	Final written warning
Financial administrator	Financial Misconduct	Final written warning
Assistant Accountant	Financial Misconduct	Final written warning

4.4. CAPACITATING THE MUNICIPAL WORKFORCE

4.4.1. FILLING OF VACANT CRITICAL POSTS

In the beginning of the financial year the municipality identified critical positions which required special attention but due to financial constraints, most of them were not filled in the early stages of the financial year but started to be filled towards the end of the financial year. The work of filling the vacant critical posts will continue even in the next financial year. Interns were also recruited to strengthen critical department such as finance while at the same time providing work experience to the graduates.

4.4.2. SKILLS DEVELOPMENT

The workplace skills plan has been developed and the employment equity plan has been reviewed. Four (4) officials one (1) Section 54A& three (3) Section 56 Managers have been trained in Municipal Finance Management Programme (CPMD). Nine (9) Municipal Public Account Committee officials have been trained and additional two (2) councillors trained on Ethics. Performance agreements were also signed between the supervisor and the employee with a view of creating a platform for monitoring and evaluating performance. This has also assisted in identifying critical skills gap.

CHAPTER 5: FINANCIAL PERFORMANCE

5.1. OVERVIEW OF MUNICIPAL FINANCIAL VIABILITY

The municipality acknowledge the enormous challenge on negative audit opinions for the past three financial years and determined to improve the situation. The municipality require more efforts to ensure that service delivery is offered to the community as expected. The municipality remain focused to the legislative mandate to perform as expected of the inhabitants of this district and improve audit opinions.

The municipality reviewed the municipality's cash flow forecast for the year to 30 June 2018 and, in the light of this review and the current financial position, we are satisfied that the municipality has access to adequate resources to continue in operational existence for the foreseeable future.

The municipality is substantially dependent on the government grants for continued funding of operations. However, we are optimistic that we will be able to improve our collection of own revenue. The annual financial statements are prepared on the basis that the municipality is a going concern and that the Vhembe District Municipality has neither the intention nor the need to liquidate or curtail materially the scale of its operations. The annual financial statements will be submitted simultaneously with this annual performance report on 31st August 2018.

Vhembe District Municipality

Annual Financial Statements for the year ended 30 June 2018

Statement of Financial Position as at 30 June 2018

Figures in Rand	Note(s)	2018	2017 Restated*
Assets			
Current Assets			
Inventories	2	23 962 365	35 198 731
Receivables from exchange transaction	3	101 384 785	69 591 034
Receivables from non-exchange transactions	4	198 411 359	198 411 359
Vat receivable	5	121 651 587	110 036 757
Cash and cash equivalents	6	169 121 635	153 601 867

		614 531 731	566 839 748
Non-Current Assets			
Property, plant and equipment; Investment property; and Intangible assets	7	5 821 900 989	5 593 102 098
Investment property	8	12 995 616	13 226 866
Intangible assets	9	12 816 451	12 327 431
		5 847 713 056	5 618 656 395
Total Assets		6 462 244 787	6 185 496 143
Liabilities			
Current Liabilities			
Payables from exchange transactions	10	686 414 557	573 983 547
Taxes and transfers payable (non-exchange)	11	45 096 952	73 989 952
Consumer deposits	12	4 409 170	4 409 170
Unspent conditional grants and receipts	13	49 175 388	23 017 721
Provisions	14	50 681 308	49 471 223
Finance lease obligations	15	1 113 482	-
		836 890 857 724 871 613	
Non-Current Liabilities			
Finance lease obligation	15	1 370 611	-
Total Liabilities		838 261 468	724 871 613
Net Assets		5 623 983 319	5 460 624 530
Accumulated surplus		5 623 983 319	5 460 624 530

Vhembe District Municipality

Annual Financial Statements for the year ended 30 June 2018

Statement of Financial Performance

Figures in Rand	Note(s)	2018	2017 Restated*
Revenue			
Revenue from exchange transactions			
Sale of water	17	103 436 454	120 590 104
Rendering of services		392 267	30 047
Rental of facilities and equipment	18	8 281	39 361
Interest received – trading		-	16 933 551
Certificate of acceptance		-	332 609
Fire services		-	190 249
Sale of tender documents	19	1 014 002	448 780
Licences and permits		389 230	-
Interest earned	21	36 970 060	34 853 707
Other income	22	4 759 868	1 794 258
Total revenue from exchange transactions		146 970 162	175 212 666

Revenue from non-exchange transactions

Transfer revenue			
Government grants & subsidies	23	1 360 804 399	1 304 348 739
Sundry income		-	700 329
Total revenue from non-exchange transactions		1 360 804 399	1 305 049 068
Total revenue	16	1 507 774 561	1 480 261 734
Expenditure			
Employee related costs	24	(447 052 353)	(439 934 786)
Remuneration of councillors	25	(13 918 539)	(10 917 528)
Depreciation and amortisation	27	(294 540 081)	(281 923 696)
Impairment loss/ Reversal of impairments	28	(291 776 248)	(11 729 836)
Finance costs	29	(2 538 623)	(1 616 902)
Bad debts written off	30	(14 669 189)	-
Bulk purchases	31	(69 007 467)	(51 639 494)
Contracted services	32	(133 436 592)	(87 378 246)
General Expenses	33	(122 855 626)	(255 221 964)
Total expenditure		(1 389 794 718)	(1 140 362 452)
Operating surplus		117 979 843	339 899 282
Actuarial gains/losses		(149 498)	2 201 210
Surplus for the year		117 830 345	342 100 492

Vhembe District Municipality

Annual Financial Statements for the year ended 30 June 2018

Statement of Changes in Net Assets

Figures in Rand

	Accumulated Surplus	Total net assets
Opening balance as previously reported	- 8 003 034 686	8 003 034 686
Adjustments		
Correction of errors	- Non current assets - (2 732 845 759)	(2 732 845 759)
Correction of error	- Cash and cash equivalents - (103 458 743)	(103 458 743)
Correction of errors	- Current assets - (54 240 943)	(54 240 943)
Balance at 01 July 2016 as restated*	- 5 112 489 241	5 112 489 241
Changes in net assets		
Surplus for the year	- 342 100 491	342 100 491
Revaluation of property, plant and equipment	6 034 798 -	6 034 798
Reclassification of assets valuation	(6 034 798) 6 034 798	-
Total changes	- 348 135 289	348 135 289
Restated* Balance at 01 July 2017	5 460 624 530	5 460 624 530
Changes in net assets		
Correction of Infrastructure accumulated depreciation	45 528 444	45 528 444
Net income (losses) recognised directly in net assets	45 528 444	45 528 444
Surplus for the year	117 830 345	117 830 345
Total recognised income and expenses for the year	163 358 789	163 358 789
Total changes	163 358 789	163 358 789
Balance at 30 June 2018	5 623 983 319	

CHAPTER 6: AUDITOR GENERAL'S REPORT

6.1. COMMENT ON THE AUDITOR GENERAL'S REPORT

The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA S45 states that the results of performance measurement must be audited annually by the Auditor-General. Vhembe District Municipality is continuously audited by the AGSA in all the financial years. AGSA has always expressed opinion on the annual financial statements and annual performance report of Vhembe District Municipality. The AGSA report will form part of the Vhembe District Municipality 2017/2018 Annual Report.

2.1 AUDIT OF THE FINANCIAL STATEMENTS

1. We identified material misstatements in the financial statements during the audit. These misstatements were not prevented or detected by the municipality's system of internal control. These material misstatements also constitute non-compliance with section 122 of the Municipal Finance Management Act (MFMA).
2. The misstatements that were not corrected form the basis for the disclaimer of opinion on the financial statements.

Material misstatement			Impact	Impact
Financial statement item	Finding	Occurred in prior year (Insert Yes/No)	R current year	R previous year
Material misstatements not corrected				
Non- Current assets				
PPE				
	Incorrect unit rates applied	Yes	403 829 459	439 257 969
	Assets not verified-Infrastructure and Movable assets	No	170 942 844	0
	Impairment not assessed - Infrastructure	No	Unknown	0

Material misstatement			Impact	Impact
Financial statement item	Finding	Occurred in prior year (Insert Yes/No)	R current year	R previous year
	Limitation of Scope on opening balance	No	2 613 737 191	
Current assets				
Inventory	Incorrect valuation of water inventory	Yes	6 603 925	24 117 209
Cash and cash equivalents	Payments on bank statement not recorded in the GL	Yes	602 911 661	66 697 468
	Difference between cash book and Annual financial statements and bank confirmations	Yes	281 183 520	54 319 243
	Current year investments not recorded in the accounting records	No	53 042 974	
	Limitation of scope- Bank statements and July 2018 Bank reconciliation not submitted for audit	No	Unknown	
	Receipts not recorded in the general ledger and not in the bank	Yes	400 699 625	104 266 023
Receivables from exchange transactions	Understatement due to non-billing	Yes	Unknown	Unknown
	Impairment assessment not conducted	Yes	Unknown	Unknown
	Receivable is understated- Difference between the amount as per the aging analysis and the annual financial statements	Yes	7 504 233	57 379 016
	Limitation of scope – Musina debtors	Yes	Unknown	Unknown
	Limitation of scope – Sundry Debtors listing	Yes	13 710 596	20 026 540

Material misstatement			Impact	Impact
Financial statement item	Finding	Occurred in prior year (Insert Yes/No)	R current year	R previous year
VAT receivable	VAT receivable overstated	No	38 423 660	
Current liabilities	Payables understated	Yes	300 950 022	19 785 334
	Limitation of scope- Trade payables	Yes	7 154 802	104 380 560
Revenue	Understatement due to non-billing	Yes	Unknown	Unknown
	Interest not recorded in the financial statements- Investments	No	unknown	
	Revenue not recorded (understatement of revenue)- Musina	Yes	Unknown	Unknown
	Interest not charged on long outstanding accounts	Yes	Unknown	Unknown
	Limitation of scope- Metermore readings reports	Yes	Unknown	
	Difference between GL and Billing	No	15 590 977	0
Expenditure				
	Overstatement of expenditure	Yes	17 732 724	21 256 865
	Limitation of scope- Journal and payment voucher	Yes	36 726 985	112 954 267
Accumulated surplus	Differences between the trial balance and AFS	No	5 274 398	
Disclosure				
Unauthorised Expenditure	Understatement of unauthorised expenditure	No	640 606 609	
Irregular Expenditure	Understatement of irregular expenditure	Yes	482 289 585	36 808 524
Fruitless and wasteful	Understatement of Fruitless and wasteful	No	17 085 675	



Material misstatement			Impact	Impact
Financial statement item	Finding	Occurred in prior year (Insert Yes/No)	R current year	R previous year
expenditure	expenditure			
Commitments	Understated -Difference between the register and the amount disclosed	No	9 676 174	
Commitments	Limitation of scope - Contracts/Appointment letters	Yes	23 227 196	647 733 544
Cash flow statement	Insufficient evidence to support the amounts disclosed	Yes	46 434 531	Unknown
Contingent liabilities	Contingent liabilities overstated	No	300 672v228	
Contingent assets	Contingent assets overstated	No	316 386 088	
Material misstatements corrected				
Non-current assets				

2.3 AUDIT OF THE ANNUAL PERFORMANCE REPORT

3. In terms of the general notice issued in terms of the PAA, the opinion on the audit of reported information will be included in the management report. The report is included below to enable management and those charged with governance to see what the report will look like once it is published in the auditor's report. We will report all the audit findings included under the basis for opinion and the other matter sections of this report in the auditor's report.

Introduction and scope

4. We have undertaken a reasonable assurance engagement on the reported performance information for the following selected development priorities presented in the annual performance report of the municipality for the year ended 30 June 2018 :

Development priorities	Pages in annual performance report	Opinion	Movement
KPA 1: Services delivery and infrastructure development	x – x	Qualified	
KPA 2: Local economic development	x – x	Qualified	

- We conducted our reasonable assurance engagement in accordance with the International Standard on Assurance Engagements, ISAE 3000: *Assurance engagements other than audits or reviews of historical financial information*.
- We believe that the evidence we have obtained is sufficient and appropriate to provide a basis for our opinions.

KPA 1 – Basic Services Delivery and Infrastructure Development

Qualified opinion

- In our opinion, the reported performance information for KPA 1 – Basic Services Delivery and Infrastructure Development is useful and reliable, in accordance with the applicable criteria as developed from the performance management and reporting framework as set out in annexure D to this report.

Qualified opinion

- The reported achievements of the indicators listed below were misstated, as the evidence provided did not agree with the reported achievements as follows:

KPI 1 - Basic Service delivery and Infrastructure Development		
Indicators description	Reported achievement	Audited value
No of prepay water meters installed	1540	3111
% response to all reported fires and accidents within stipulated time frame of 3 minutes	596	495

Number of fire safety inspection conducted	320	334
% of Building plans scrutinized	223	226
Number of air quality inspection conducted	40	41
No. of food inspections conducted	4600	4571
No. of surveillance of premises in relations to minimum health requirements conducted	3000	3154
Number of Water samples collected (Environmental Health Services)	100	113
No. of pupils awarded with Mayoral bursary	96	100

9. The method of calculation for the achievement of this indicator was not clearly defined. As a result, we were unable to obtain sufficient appropriate audit evidence for the reported achievement. Limitation was placed on the scope of our work as we were unable to confirm the reported achievement by alternative means.

KPI 1 - Basic Service delivery and Infrastructure Development	
Indicator description	Reported achievement
The percentage of households earning less than R1100 per month with access to free services	73%

Indicators not consistent between integrated development plan and services delivery and budget implementation plan budget.

10. Planned indicators specified in the service delivery and budget implementation plan and annual performance plan for the year under review were not consistent with the integrated development plan submitted for audit purpose.

KPI 1- Basic Services Delivery and Infrastructure Development		
KPI	Indicators planned under KPI 2 as per Integrated Development Plan (IDP)	Indicators planned under KPI 1 as per Service Delivery Budget Implementation Plan (SDBIP) and Annual Performance Report (APR)
Number of EPWP jobs created	KPI 2	KPI 1
Number of EPWP policy reviewed	KPI 2	KPI 1

KPA 2 – Local Economic Development

Qualified for opinion

11. In our opinion, except for the possible effects of the matters described in the basis for qualified opinion section of my report, the reported performance information for KPA 2 Local economic development is useful and reliable, in accordance with the applicable criteria as developed from the performance management and reporting framework.

Qualified opinion

12. We were unable to obtain sufficient appropriate audit evidence for the reported achievement of the target. This was due to limitations on the scope of our work.

KPI 2 - Local Economic Development	
Indicator description	Reported achievement
Number of jobs created through municipal LED initiative including capital projects	200

Indicators not consistent between integrated development plan and services delivery and budget implementation plan budget.

13. Planned indicators specified in the service delivery and budget implementation plan and annual performance plan for the year under review were not consistent with the integrated development plan submitted for audit purpose.

KPI 2- Local Economic Development		
KPI	Indicators planned under KPI 1 as per Integrated Development Plan (IDP)	Indicators planned under KPI 2 as per Service Delivery Budget Implementation Plan (SDBIP) and Annual Performance Report (APR)
Number of environmental management campaigns conducted	KPI 1	KPI 2
Number of biosphere awareness campaigns conducted	KPI 1	KPI 2

Other matters

14. We draw attention to the matters below. Our opinions are not modified in respect of these matters.

Achievement of planned targets

15. Refer to the annual performance report on page(s) 40 to 60; 60 to 63 for information on the achievement of planned targets for the year. This information should be considered in the context of the Adverse and Qualified of opinions expressed on the usefulness and reliability of the reported performance information in paragraph(s) 26; 27 of this report.

Adjustment of material misstatements

16. We identified material misstatements in the annual performance report submitted for auditing. These material misstatements are not corrected and they are included in the basis for qualified/adverse of opinion paragraphs.

Responsibilities of the accounting officer for the reported performance information

17. The accounting officer is responsible for the preparation of the annual performance report in accordance with the prescribed performance management and reporting framework, as set out in annexure D to this report and for such internal control as the accounting officer determines is necessary to enable the preparation of performance information that is free from material misstatement in terms of its usefulness and reliability.

Auditor-general’s responsibilities for the reasonable assurance engagement on the reported performance information

- 18. Our objectives are to obtain reasonable assurance about whether the reported performance information for the selected development priorities presented in the annual performance report is free from material misstatement, and to issue a management report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that the assurance engagement conducted in accordance with the relevant assurance standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if they could reasonably be expected to influence the relevant decisions of users taken on the basis of the reported performance information.
- 19. Our procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. We have not evaluated the appropriateness of the performance indicators established and included in the planning documents. Our procedures do not extend to any disclosures or assertions relating to planned performance strategies and information relating to future periods that may be included as part of the reported performance. Accordingly, our opinion does not extend to these matters.
- 20. A further description of our responsibilities for the reasonable assurance engagement on reported performance information is included in annexure E to this report.

6.2. CONCLUSION

The municipality still acknowledges the mammoth challenge on water provision and we are determined to work even harder to improve the situation. The year ahead of us brings more challenges that will require all of us to multiply our efforts to ensure that we deliver as expected. We are confident that we will remain focused to the task at hand and live up to the expectations of the inhabitants of this district.

The SDBIP was the cornerstone for the development of this report. The SDBIP enables the Municipal Manager to monitor the performance of General Managers, the mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes.

Acting Municipal Manager
Ndou T.S

Date

APPENDICES

147

**Appendix A:
Councillors; Committee Allocation and Council Attendance****2.16.1. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE**

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. MAKHOMISANE S.E- (CHAIRPERSON)	F	VDM	ANC
2. CLLR. MADZHIGA F.N.	M	MAKHADO	ANC
3. CLLR. MATAMELA S.	F	LIM 345	ANC
4. CLLR. MATUMBA J.	F	VDM	ANC
5. CLLR. THARAGA M.D	M	THULAMELA	ANC
6. CLLR.RAMBUDA S.	F	THULAMELA	ANC
7. CLLR. MASITHI J.	F	VDM	EFF
8. CLLR. MAFHALA N.A	M	VDM	DA
9. CLLR. MADZUNYA E.	M	THULAMELA	PAC
10.Hosi MUKHARI H.S	M	VDM	

2.16.2. SPECIAL PROGRAMMES

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. RAMBUWANI R.L. - (CHAIRPERSON)	F	VDM	ANC
2. CLLR. KUTAMA N	M	MAKHADO	ANC
3. CLLR. MULAUDZI M.	F	THULAMELA	ANC
4. CLLR. RADAMBA N.C.	M	VDM	ANC
5. CLLR. KWINDA C.	F	THULAMELA	ANC
6. CLLR. MALULEKE R.	F	LIM 345	ANC
7. CLLR. MABOYA T.N	F	MAKHADO	DA
8. CLLR. MATUMBA J	F	VDM	ANC
9. KHOSI TSHIKUNDAMALEMA M.S.	M	VDM	

2.16.3. DEVELOPMENT PLANNING PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. MACHOBANE G - (CHAIRPERSON)	F	LIM345	ANC
2. CLLR: LERULE RAMAKGANYA M. (PORTFOLIO HEAD)	F	VDM	ANC
3. CLLR. MALADA D.M.	M	VDM	ANC
4. CLLR. MAWELA ESTHER.	F	THULAMELA	ANC
5. CLLR. MATHUKHA N.R.	F	VDM	ANC
6. CLLR.MATHOMA P	M	LIM345	ANC
7. CLLR. TSHILILO G.	F	THULAMELA	EFF
8. CLLR MULAUDZI V.E	M	THULAMELA	DA
9. CLLR MAGODA T	F	THULAMELA	COPE
10. HOSI NXUMALO B.C.	M	VDM	

2.16.4. CORPORATE SERVICES PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. LIGARABA L - (CHAIRPERSON)	F	VDM	ANC
2. CLLR. MBEDZI T. - (PORTFOLIO HEAD) Corporate	F	VDM	ANC
3. CLLR. BALOYI N.L.	M	LIM 345	ANC
4. CLLR. MATHOMA P.	M	LIM 345	ANC
5. CLLR.MAMAFHA T.C	M	MAKHADO	ANC
6. CLLR. PADELANI T.	M	THULAMELA	ANC
7. CLLR. SELAPYANA MAANO ABRAHAM	M	MAKHADO	EFF
8. CLLR. MULAUDZI V.E.	M	THULAMELA	DA
9. KHOSI RAMBUDA A	M	VDM	

2.16.5. TECHNICAL SERVICES PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. MAGADA S - (CHAIRPERSON)	M	VDM	ANC
2. CLLR. MAWELA N.GODFREY. - (PORTFOLIO HEAD)	M	VDM	ANC
3. CLLR. NGOBENI E.	F	LIM 345	ANC
4. CLLR. MATUMBA J	F	VDM	ANC
5. CLLR. TSHILAMBWANA M.S	F	MAKHADO	ANC
6. CLLR. MASHAU P	M	VDM	EFF
7. CLLR. MARIBA M.J	M	MAKHADO	DA
8. CLLR. MAGODA T	F	THULAMELA	COPE
9. CLLR. MADZUNYA E	M	THULAMELA	PAC
10. KHOSI NETHENGWE N.S.	M	VDM	

2.16.6. FINANCE SERVICE PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR.NETSHISAULU M.O - (CHAIRPERSON)	F	VDM	ANC
2. CLLR. LUDERE R. - (PORTFOLIO HEAD)	M	VDM	ANC
3. CLLR .MUEDI E.T.	F	THULAMELA	ANC
4. CLLR. MACHETE M.S	F	MAKHADO	ANC
5. CLLR. MUKWEVHO J.	F	MUSINA	ANC
6. CLLR. MUNYAI N.SAMUEL	M	MAKHADO	ANC
7. CLLR. MPASHE M.J.	M	VDM	DA
8. HOSI MHINGA S.C.	M	VDM	

2.16.7. COMMUNITY SERVICE PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. MAINGO T.R. - (CHAIRPERSON)	F	MAKHADO	ANC
2. CLLR. RADAMBA N - (PORTFOILI HEAD)	M	VDM	ANC
3. CLLR CHAVANE P.J.	M	LIM 345	ANC
4. CLLR. RALIPHADA R	F	MAKHADO	ANC
5. CLLR. MUTHEIWANE F.M.	M	THULAMELA	ANC
6. CLLR.TSHISHONGA D	F	THULAMELA	ANC
7. CLLR. TSHIREDO C.E.	F	LIM 345	EFF
8. CLLR. MPASHE M.J.	M	MAKHADO	DA
9. MADZUNYA E	M	THULAMELA	PAC
10. KHOSI MANENZHE T.E.	M	THULAMELA	PAC

2.16.8. OTHER COMMITTEES**2.16.8.1. PROGRAMMING COMMITTEE.**

CONVENOR: MADAM SPEAKER: CLLR NKONDO T.F.

Chief Whip: Cllr Ndou R.S.

Leader of government Business: Cllr. Mbedzi T.

2.8.2. RULES AND ETHICS COMMITTEE.

CHAIRPERSON: CLLR CHAVANI P.J.

Cllr. Raliphada R.

Cllr. Masithi J.

Cllr. Maboya T.N.

2.16.8.3. MULTIPARTY WHIPPERY COMMITTEE:

CONVENOR: CHIEF WHIP: CLLR NDOU RATSHIVHANDA.

Cllr. Mashau P.
 Cllr. Mariba M.J.
 Cllr. Magoda T.P.
 Cllr. Madzunya E.

MUNICIPAL COUNCIL MEETINGS ATTENDANCE REGISTER 2017/18

#	NAME OF COUNCILORS	MUNICIPALITY	PARTY	CONTACT NO	30 August 2017	30 November 2017	14 December 2017	31 January 2018	28 February 2018	28 March 2018	28 May 2018	28 June 2018
1.	BALOYI NDZUNISANI LAZAROUS	COLLINS CHABANE	ANC	083 339 0984	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
2.	CHAVANI PHAHLELA JOE	COLLINS CHABANE	ANC	060 442 0481	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
3.	CHAUKE TINTSWALO FAITH	VDM	ANC	084 851 1000	Yes	Yes	No	Yes	No	No	Yes	Yes
4.	KUTAMA NDWAKHULU	MAKHADO	ANC	0764106389	Yes	Yes	No	Yes	No	Yes	No	Yes
5.	KWINDA CECILIA	THULAMELA	ANC	071 104 2387	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
6.	LERULE -RAMAKHANYA MAVHUNGU MAUREEN	VDM	ANC	076 594 5400	No	Yes	Yes	Yes	No	Yes	Yes	Yes
7.	LIGARABA LIVHUWANI ETHEL	VDM	ANC	082 446 2484	No	Yes	No	Yes	No	Yes	Yes	No
8.	LUDERE RUDZANI	VDM	ANC	071 674 7565	No	No	Yes	Yes	Yes	Yes	Yes	Yes
9.	MABOYA THEMBANI NANCY	VDM	DA	079 022 8231	Yes	No	Yes	Yes	No	No	Yes	Yes

MUNICIPAL COUNCIL MEETINGS ATTENDANCE REGISTER 2017/18

#	NAME OF COUNCILORS	MUNICIPALITY	PARTY	CONTACT NO	30 August 2017	30 November 2017	14December 2017	31 January 2018	28 February 2018	28 March 2018	28 May 2018	28 June 2018
10.	MACHETE MAHLOMOLA SYLVIA	MAKHADO	ANC	082 050 1980	Yes	Yes	No	Yes	No	Yes	Yes	Yes
11.	MACHOBANE GRACE/ NKANYANI	COLLINS CHABANE	ANC	079 497 2402	Yes	No	No	Yes	Yes	Yes	Yes	Yes
12.	MADZHIGA FHUMULANI NEHEMIA	MAKHADO	ANC	082 050 0487	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes
13.	MADZUNYA EDZISANI	THULAMELA	PAC	072 372 0398	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes
14.	MAFHALA NDWAKHULU ALBERT	MAKHADO	DA	082 493 8424	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes
15.	MAGADA SAMUEL	VDM	ANC	079 787 0660	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
16.	MAGODA	THULAMELA	COPE	071 478 2117	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes
17.	MAINGO TLHAMANANG RUTH(MAKHUBELE)	MAKHADO	ANC	079 499 5333	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes
18.	MAKHOMISANE SEKGOKWA ESTHER	VDM	ANC	082 823 6414	Yes	Yes	No	Yes	No	Yes	Yes	Yes
19.	MALADA DAVID MBULAHENI	VDM	ANC	082 879 5958	Yes	Yes	Yes	No	Yes	No	No	No
20.	MALULEKE MOSES	LIM345	ANC	071 539 3351	Yes	Yes	No	No	No	Yes	Yes	No
21.	MALULEKE ROSINA	COLLINS CHABANE	ANC	0726990053	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes
22.	MAMAFHA TUWANI CEDRICK	MAKHADO	ANC	076 410 6222	Yes	Yes	Yes	No	No	Yes	Yes	Yes

MUNICIPAL COUNCIL MEETINGS ATTENDANCE REGISTER 2017/18

#	NAME OF COUNCILORS	MUNICIPALITY	PARTY	CONTACT NO	30 August 2017	30 November 2017	14 December 2017	31 January 2018	28 February 2018	28 March 2018	28 May 2018	28 June 2018
23.	MANAGA LILLIAN	VDM	EFF	082 415 3364	No	Yes	No	Yes	Yes	Yes	Yes	No
24.	MARIBA MASHUDU JOSEPH	VDM	DA	082 693 1032	Yes	Yes	No	Yes	Yes	No	Yes	Yes
25.	MASHAU PATRICK	VDM	EFF	079 327 7399	Yes	Yes	Yes	Yes	No	No	Yes	No
26.	MASITHI ARINAO JOYCE	VDM	EFF	082 709 3650	No	Yes	No	Yes	No	Yes	Yes	No
27.	MATAMELA SOPHY	COLLINS CHABANE	ANC	072 688 3559	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes
28.	MATHOMA PHINEUS	COLLINS CHABANE	ANC	082 050 2387	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
29.	MATHUKHA NTSUNDENI ROSE	VDM	ANC	072 473 5148	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
30.	MATUMBA NDITSHENI JEANETH	VDM	ANC	072 715 8317	Yes	No	No	Yes	No	Yes	Yes	Yes
31.	MAWELA ESTHER	THULAMELA	ANC	076 711 3151	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
32.	MAWELA N GODFREY	VDM	ANC	078 176 3946	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
33.	MBEDZI THINAWANGA SELINAH	VDM	ANC	072 442 8106	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
34.	MPASHE MASILO JOHANNES	MAKHADO	DA	082 493 8413	No	No	No	Yes	No	No	No	No
35.	MUDITAMBI L.J.	VDM	ANC	072 774 2865	Yes	Yes	Yes	No	Yes	Yes	No	Yes
36.	MUEDI E.T	THULAMELA	ANC	076 050 5092	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

MUNICIPAL COUNCIL MEETINGS ATTENDANCE REGISTER 2017/18

#	NAME OF COUNCILORS	MUNICIPALITY	PARTY	CONTACT NO	30 August 2017	30 November 2017	14 December 2017	31 January 2018	28 February 2018	28 March 2018	28 May 2018	28 June 2018
37.	MUKWEVHO JOSEPHINE	MUSINA	ANC	072 992 3197	Yes	Yes	No	Yes	Yes	Yes	No	Yes
38.	MULAUDZI MATODZI	THULAMELA	ANC	076 023 2791	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
39.	MULAUDZI VHATHU EDWARD	THULAMELA	DA	072 299 3213	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
40.	MUNYAI SAMUEL NTAVHANYENI	MAKHADO	ANC	076 410 6071	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
41.	MUTHEIWANA FULUFHELO ASNATH	THULAMELA	ANC	072 253 7317	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
42.	NDOU RATSHIVHANDA SAMSON	VDM	ANC	071 760 4089	No	No	No	Yes	No	Yes	Yes	No
43.	NETSHISAULU MUDZUNGA OLGA	VDM	ANC	076 416 2477	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
44.	NGOBENI ELIZABETH	COLLINS CHABANE	ANC	082 372 8938	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
45.	NKONDO TSAKANI FREDA	VDM	ANC	079 751 3648	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes
46.	PADELANE THINAWANGA	THULAMELA	ANC	072 790 8805	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
47.	PHIRI CAROL MOKGADI	MUSINA	ANC	072 656 2739	No	Yes	No	No	Yes	No	Yes	No
48.	RADAMBA NDIVHUWO CALVIN	VDM	ANC	082 475 1565	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
49.	RADZILANI FULUFHELO FLORANCE	VDM	ANC	072 719 6854	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

MUNICIPAL COUNCIL MEETINGS ATTENDANCE REGISTER 2017/18

#	NAME OF COUNCILORS	MUNICIPALITY	PARTY	CONTACT NO	30 August 2017	30 November 2017	14 December 2017	31 January 2018	28 February 2018	28 March 2018	28 May 2018	28 June 2018
50.	RALIPHADA RACHEL	MAKHADO	ANC	071 674 7287	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes
51.	RAMBUDA SARAH	THULAMELA	ANC	072 142 2870	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes
52.	RAMBUWANI LUTANANI RAPSON	VDM	ANC	082 680 4606	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
53.	RAMULONGO MAVHUNGU BALDWIN	THULAMELA	IRC	076 229 7296	No	No	No	No	No	No	Yes	Yes
54.	SELAPYANA MAANO ABRAHAM	MAKHADO	EFF	076 188 9222	Yes	Yes	Yes	Yes	No	No	Yes	Yes
55.	THARAGA M. DONALD	THULAMELA	ANC	072 107 8981	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes
56.	TEMBA M.P.	VDM	ANC	073 313 7253	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes
57.	TSHILAMBWANA MUSUNDWA SELINAH	MAKHADO	ANC	082 050 2531	Yes	No	Yes	Yes	No	Yes	Yes	Yes
58.	TSHILILO GRACE	THULAMELA	EFF	079 593 0856	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
59.	TSHIREDO C. ELISABETH	LIM 345	EFF	079 891 7181	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
60.	TSHISHONGE DOVHANI EDNA	THULAMELA	ANC	082 066 7232	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
61.	KHOSI KUTAMA P.V.	VDM		082 051 6841	Yes	Yes	No	No	Yes	Yes	No	No
62.	KHOSI MANENZHE T.E.	VDM		072 508 2287	No	Yes	No	Yes	No	Yes	No	No
63.	HOSI MUKHARI S.T.	VDM		071 986 3153	Yes	No	No	No	No	No	No	No
64.	HOSI MUKHARI H.S.	VDM		079 512 8750	No	No	No	No	No	No	No	No

MUNICIPAL COUNCIL MEETINGS ATTENDANCE REGISTER 2017/18												
#	NAME OF COUNCILORS	MUNICIPALITY	PARTY	CONTACT NO	30 August 2017	30 November 2017	14December 2017	31 January 2018	28 February 2018	28 March 2018	28 May 2018	28 June 2018
65.	HOSI MUTELE W	VDM		076 295 9235	No	No	No	No	No	No	No	No
66.	KHOSI RAMBUDA A.	VDM		076 862 2513	No	No	No	No	Yes	No	No	No
67.	KHOSI NETHENGWE N.S	VDM		082 589 6279	Yes	No	No	No	No	No	No	No
68.	KHOSI TSHIKUNDAMALEMA M	VDM		076 862 2535	Yes	Yes	No	No	Yes	No	No	No
69.	HOSI MANGANYI S.P.	VDM		073 635 7069	No	No	No	No	No	No	No	No
70.	HOSI MHINGA S.C.	VDM		083 560 3860	No	No	No	No	No	No	No	No
71.	HOSI NXUMALO B.C.	VDM		073 028 1643	No	No	No	No	No	No	No	No

MUNICIPAL COUNCIL MEETINGS ATTENDANCE REGISTER 2017/18

NO	NAME OF MUNICIPAL OFFICIALS	MUNICIPALITY	CONTACT NO	30 August	30 November	14December	31 January	28 February	28 March	28 May 2018	28 June 2018
				2017	2017	2017	2018	2018	2018	2018	
1.	MR RAMBADO RM	MUNICIPAL MANAGER	082 334 9054	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes
	MR. MUDAU MP	GM: DEVELOPMENT PLANNING		Yes	No	No	No	No	No	No	No
	MR. MCHAVI ND	CFO		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
2.	MS. NDOU T.S	ACTING MUNICIPAL MANAGER	071 144 3048	No	No	No	No	No	No	No	No
3.	MS. NDOU T.S	GM: CORPORATE SERVICES	071 144 3048	No	No	No	Yes	Yes	Yes	Yes	No
	MUOFHE TG	ACTING GM: CORPORATE SERVICES		Yes	Yes	Yes	No	No	No	No	Yes
4	MR MBULAHENI L.E.	ACTING CFO	082 772 3258	No	No	No	No	No	No	No	No
5.	NTHUTANG O	GM: TECHNICAL SERVICES.	074 914 4059	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
6.	MR MATHULE N	GM: COMMUNITY SERVICES	028 819 7937	Yes	Yes	No	Yes	Yes	Yes	Yes	No
	MATLOGA SR	ACTING GM: DEVELOPMENT PLANNING	083 953 2602	Yes	Yes	No	Yes	Yes	Yes	No	No
8.	MRS TSHIVHINDA M	GM: DEVELOPMENT PLANNING	076 782 2570	No	No	No	No	No	No	Yes	Yes

9.	MR KUBAYI K.S	MANAGER: OFFICE OF MM	082 536 3831	Yes	No	No	No	Yes	No	Yes	No
10.	MR RALUSHAI M	MANAGER: OFFICE OF THE EXECUTIVE MAYOR	072 391 9965	No	No	No	Yes	No	No	No	No
	MR SHIVHAMBU M.M	MEDIA LIASON OFFICER	072 117 3726	No	no	no	No	No	No	No	No

**Appendix B:
Committees and Committee Purpose**

COMMITTEE	PURPOSE
Municipal Public Accounts Committee (MPAC)	<ul style="list-style-type: none"> To promote good governance, transparency and accountability on the use of municipal resources To consider and evaluate the content of the Annual Report and make recommendations to Council To examine the financial statements and Audit reports of the municipality To perform any other functions assigned to it through a resolution of Council within its responsibilities.
Rules and ethics Committee	To monitor and enforce adherence to codes of ethics and codes of conduct by councillors
Special Programmes Portfolio Committee	To oversee municipal activities with regard to moral regeneration, assistance to the disabled, the elderly, women and youth
Community Services Portfolio Committee	To exercise an oversight role over the functioning of Community Services Department
Development Planning Department	To exercise an oversight role over the functioning of Development Planning Department
Technical Services Portfolio Committee	To exercise an oversight role over the functioning of Technical Services Department
Corporate Services Portfolio Committee	To exercise an oversight role over the functioning Corporate Services Department
Finance Portfolio Committee	To exercise an oversight role over the functioning of Finance Department

**Appendix C:
Third Tier Administrative structure**

Official names	Designation	Departments	Gender
Rambado Mugivhela	Municipal Manager	Municipal Manager office	Male
Mathule Nditsheni	General Manager: Community services	Community services	Male
Nthutang Ofentse	General Manager: Technical services	Technical services	Male
Ndou Tshimangadzo	General Manager: Corporate services	Corporate services	Female
Tshivinda Mufunwa	General Manager: Development planning	Development planning	Female
Mchavi Nyiko	Chief financial officer	Chief financial officer	Female
Ramavhoya Manase	Assets Manager:	Finance	
Sigida Ntuweleni	Supply chain Manager	Finance	Female
Mufamadi Thifhelimbilu	Manager	Finance	Male
Mukundi Mushaphi	Manager LED	Development planning	Male
Mapholi Constance	Manager LED	Development planning	Female
Nempumbuluni Thambeleni	Manager Transport planning	Development planning	Male
Daswa Shumani	Manager GIS	Development planning	Male
Ralushai Matodzi	Manager Communication	Mayors offices	Male
Mulaudzi Christopher	Manager Mayors offices	Mayors offices	Male
Tshikovha Cedrick	Manager Strategic	Municipal Manager office	Male
Matloga Selokela	Manager IDP	Municipal Manager office	Male
Mahwasane Mutheiwana	Manager Water demand	Technical services	Male
Phuthu Ailwei	Manager O&M	Technical services	Male
Mulibaba Avhaathu	Manager Water Quality	Technical services	Male
Chauke Ferdinand	Manager PMU	Technical services	Male
Masakona Tshifhiwa	Manager Planning	Technical services	Male
Mphaphuli Kenneth	Manager Human resource	Corporate services	
Rasimphi Thivhionali	Manager Payroll	Corporate services	
Netshitenzhe Reuben	Manager Council support	Corporate services	

Mavhungu Kethrene	Manager	Community services	Male
Budeli Maluta	Manager	Community services	Male
Mabasa David	Manager	Community services	Male
Mabasa Tsakani	Manager	Community services	Female
Makhavhu Ronald	Manager	Community services	Male
Mukwevho Nngodiseni	Manager	Community services	Male
Muthaphuli Nkanukeni	Manager fleet	Community services	Male
Ntambeleni Tshilidzi	Manager fleet	Community services	Female

Appendix D: Functions of Municipality.

POWERS AND FUNCTIONS OF VHEMBE DISTRICT MUNICIPALITY

The Vhembe District Municipality has the following powers and functions assigned to it in terms of the provisions of Section 84 (1) of the Municipal Structures Act, no 117 of 1998:

- Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality
- Bulk supply of electricity that affects a significant proportion of municipalities in the district. This function is currently being rendered by ESKOM whilst the district is subsidizing free basic electricity and reticulations within four local municipalities
- Domestic waste – water and sewage disposal system
- Solid waste disposal sites serving the area of the district municipality as a whole
- Municipal roads which form an integral part of a transport system for the area of the district municipality as a whole
- Regulation of passenger transport services
- Municipal airports serving the area of the district municipality as a whole
- Municipal health services serving the area of the district municipality as a whole
- Fire fighting services serving the area of the district municipality as a whole
- The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district
- The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of the municipalities in the district
- Promotion of local tourism for the area of the district municipality
- Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
- The receipt, allocation and , if applicable, the distribution of grants made to the district municipality

- The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.
- Water Services is transferred to the district whilst service level agreements were signed with local municipalities to perform the function of water service providers.
- It should be noted that Environmental/Municipal Health Services is transferred from Limpopo Department of Health and Social Development to Vhembe District Municipality.

Appendix E: Ward Reporting

District municipality does not have wards

Appendix F: Ward Information

District municipality does not have wards

Appendix G:

Recommendations of the Municipal Audit Committee

AUDIT COMMITTEE: RESOLUTIONS REGISTER 2017/2018

AUDIT COMMITTEE: RESOLUTIONS REGISTER 2017/2018					
No	Date of Meeting	Resolution	By Whom	By When	Progress
1	30 August 2017	It was resolved that AGSA to effect changes as discussed, thereafter the engagement letter should be signed by management	AGSA	31 August 2018	Implemented
2	30 August 2017	It was resolved that there should be a municipal official accompanying AGSA during assets verification.	Finance	30 November 2018	Implemented
3	30 August 2017	It was resolved that the Office of the MM should provide report in the next meeting on	Office of the MM	Next AC Meeting	Implemented

		establishment of the IT Governance Committee which should indicate the chairperson and the members of the committee.			
4	30 August 2017	It was resolved that AGSA to effect changes as discussed, thereafter the audit strategy should be signed by management.	AGSA	31 August 2018	Implemented
5	30 August 2017	It was resolved that finance should implement the recommendations made before submission to AGSA.	Finance	31 August 2018	Not fully implemented
6	30 August 2017	It was resolved that Internal Audit should conduct on-going verification of the Action Plan.	Internal Audit	30 June 2018	Implemented
7	29 November 2017	Auditor General to restructure paragraph 17 under leadership	CFO	Before Audit Report is finalised	Implemented
8	29 November 2017	Musina billing issues to be concluded.	CFO	1 December 2017	Still in Progress
9	29 November 2017	Action plan to be a standing item on a monthly basis	Management	As soon as action plan is developed	Implemented
10	29 November 2017	Adjustments and final Audit report to be sent to Audit Committee members	Finance	Before next Audit Committee meeting	Implemented
11	29 November 2017	Process plan for Annual report to be developed	PMS Unit	Before Annual report is executed	Implemented through FMCMM framework from National treasury.

12	28 November 2017	Audit Committee report to be drafted and sent to the Municipality	Audit Committee	15 th December 2017	Implemented.
13	29 November 2017	Action plan to be discussed at management level before being tabled at next Audit Committee meeting	Management and Internal Audit	Before next meeting	Implemented
14	15 December 2017	Finance and corporate to give update on progress made to deal with matters of Musina billing.	C.F.O GM: Corporate Services	In the next meeting	Process still in progress
15	15 December 2017	Finance should give a detailed report on Munsoft in the next meeting.	CFO	Next Meeting	Implimented
16	15 December 2017	Unauthorised, irregular, fruitless and wasteful expenditure resister should be submitted to Audit Committee and it should include 1 st and 2 nd quarter of 2017/2018 financial year.	CFO	Next meeting	Implemented in all subsequent AC meetings
17	15 December 2017	SDBIP should be reviewed as per the legislations.	PMS	Next Meeting	On-going implementation
18	15 December 2017	Management should submit a list of policies of the municipality indicating when it was reviewed, when it will be reviewed. The list should be as per department.	Corporate Services	Next Meeting	Implemented
19	15 December 2017	Letter to request for assistance regarding the development of	Legal Services	Next meeting	Implemented through the FMCMM framework from

		the compliance framework should be forwarded Provincial Treasury and a commitment was made that the response would be given by the 22 December 2017.			Treasury.
20	15 December 2017	An update should be given to Audit Committee regarding the case with Department of Water Services (DWS).	Legal Services	Next Meeting	Still in Progress.
21	15 December 2017	Service level agreement of the Protea Consulting should be submitted to Audit Committee by the 19 December 2017. Also the contract amount and the expenditure to date should be submitted to Audit Committee.	CFO	19 December 2017	Implemented.
22	15 December 2017	Contracts amounts and expenditure to date on the contract register should be indicated.	Legal Services and Finance	Next Meeting	Implemented.
23	15 December 2017	Develop an action plan for Internal Audit finding and to be updated on a quarterly basis.	Internal Audit	Next Meeting	Implemented.
24	28 January 2018	Resolution register to be prepared separately from the minutes	Secretariat	Next meeting	Implemented
25	28 January 2018	Finance to submit the revised version of Section 52 report	C.F.O	In the next meeting	Implemented

		which include explanation of variations			
26	28 January 2018	Adjustment budget to be submitted to Audit Committee members for input	CFO	15 February 2018	Implemented
27	28 January 2018	Formal report for MSCOA to be submitted to Audit Committee and also be in the agenda of the next meeting	CFO	15 February 2018	Implemented
28	28 January 2018	Unauthorised, Irregular and Fruitless expenditure to be revised	CFO	Next meeting	Implemented
29	28 January 2018	Annual Report to be submitted to AC for inputs and will be sent back to PMS Manager	PMS Manager and Audit Committee	10 February 2018	Implemented
30	28 January 2018	Adjusted SDBIP to be submitted to AC and Audit Committee will revert back by the 20 th of February 2018	PMS and Audit Committee	20 February 2018	Implemented
31	28 January 2018	ICT framework to be submitted to AC for inputs after the meeting and AC will send it back.	GM Services Corporate	15 February 2018	Implemented
32	28 January 2018	In the next meeting, list of policies should be drafted in a format where it indicates policy name, date it was reviewed and next due date for review.	GM services Corporate	Next meeting	Implemented
33	28 January 2018	It was resolved that all items from Legal Services should be	Legal Services	Next Meeting	Implemented

		submitted to Audit committee in the next meeting.			
34	28 January 2018	Furthermore, agenda items for AC meetings should be submitted to Internal Audit seven days before the meeting	All departments	On going	Implemented
35	28 January 2018	It was resolved that all items from Risk Management should be submitted to Audit committee in the next meeting.	Risk Management	Next Meeting	Implemented
36	28 January 2018	It was resolved that AGSA Action Plan should be moved from Internal Audit to Finance Department.	Finance	Next Meeting	Implemented
37	28 January 2018	Internal Audit to conduct thorough analysis of Action plan and report in the next meeting	Internal Audit	Next meeting	Implemented
38	28 January 2018	Internal Audit Manual to be prepared inclusive of CPD in the next meeting.	Internal Audit	Next meeting	Implemented
39	28 January 2018	Review progress report template to indicate progress on the IA plan by populating the time frames.	Internal Audit	Next meeting	Implemented

Appendix H: Long term Contracts and Public Private Partnership

Information related to the largest projects, agreements and contracts. Information related to Public Private Partnerships (PPP) in the municipality and its duration. Specific detail pertaining to the responsible departments for managing and implementing the roll-out of these projects is to be provided. The duration and monetary value of the projects, agreements or contracts should also be included.

Appendix I: Municipal /Service Provider Performance Schedule

3.7. Performance of Service Providers

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
July to September 2017						-
Borbereki water treatment technologies consultants	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Maduvha trading and project	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Indlela consultants	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
FH Ngwenya plant hire	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
C Matodzi projects	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Muramba trading cc	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Mamuroli general trading	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Nalelum consulting cc	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Four Nayu construction	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Ramashu supply services	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Farisa construction	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
Striking force civil and construction	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Tshambila environmental consultant	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Londolani trading and publisher	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Metsi chem	VDM/TECH/31/03/2016/01	Term Contractor for Supply of chemicals	22-Mar-17	Rates	✓	-
Human Communication (pty) ltd	VDM/FIN/17/01/2017/01	Appointment of service provider to assist Vhembe District Municipality with the placement of adverts of different newspapers (3 years contract)	23-Aug-17	Rates	✓	-
Tshashu Consulting & project managers	RFP/VDM/TECH/26/01/2017/01	Development of road assets management system within Vhembe District Municipality	15-Sep-17	2 121 076.75	✓	-
Omserosa Services & general supply	VDM/CORP/13/04/2017/01	Supply of equipment	15-Sep-17	278 690.00	✓	-
Takagogo General services	VDM/TECH/11/10/2016/01	Supply and Delivery of Garden tools(re-advertisement)	15-Sep-17	255 943.22	✓	-
Eternity Star investment	VDM/TECH/06/04/2017/01	Xikundu Mhinga Bulk Water Supply Project 1	21-Sep-17	24 288 196.66	✓	-
H T E Construction	VDM/TECH/06/04/2017/02	Xikundu Mhinga Bulk Water Supply Project 2	15-Sep-17	21 648 446.56	✓	-
Titanic Business Enterprise	VDM/TECH/06/04/2017/03	Xikundu Mhinga Bulk Water Supply Project 3	15-Sep-17	21 504 662.32	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
Nandzu trade and general projects	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Good Example trading and projects 197	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Lamosekedile Trading Enterprise	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Humphrey Electrical and Construction	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		for a period of (3) years to be used as and when required				
Bics Engineering and Supply Pty (Ltd) JV Mafunzwani Construction and General Supply	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Bright Idea project 838	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Rodecon Engineering cc JV Ntshizas technical services	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Tarcon Projects	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required				
Muramba Trading	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Mudzusi wa Vhutali Civils	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
MLK Engineering Consultant	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Mvudi Park Trading 40	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required				
Belta Services	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Blessed Engineering Solutions JV Muravha Building and Civil	VDM/TECH/20/06/2017/01	Term Contractors for maintenance of electro-mechanical and associated works for boreholes, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
KMA Business Consulting	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		as and when required				
Dolly Construction	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Picabiz 367 CC	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Bukuta Construction	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required				
Ive Engineering CC	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Tshira Tshashu Trading Enterprise	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pumpstation, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Moswobi Building Construction	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		as and when required				
Ramagwalivha Trading	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Ntsakomak Trading PTY LTD	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Mabidi and Sons Construction CC	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
T and C Civils	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required				
Bright Idea Projects 838	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Skiroo Construction	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Muavuli Trading Enterprise	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required				
Gochi Trading	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Diges Group	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Mafunisi Trading and Project PTY LTD	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		as and when required				
Kabothale Trading and Projects	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Belta Services CC	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Dalas Business Enterprise	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
H T E Construction	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required				
Stricking Force Civils and Construction	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
MTTP Construction	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Neckmay Trading Enterprise PTY LTD	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required				
Immorial Building Construction	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Vhakoma Trading Enterprise	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Titanic Business Enterprise	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		as and when required				
Mvudi Park Trading 16	VDM/TECH/20/06/2017/02	Term Contractor for maintenance of civil and associated works for boreholes, water supply mains sewer reticulation network, pump station, water treatment plant and wastewater treatment for appointment as term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
MH Construction	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Rock Engineering Africa Pty Ltd	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Nandzu trade and general projects	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required				
Chago business enterprise	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Phem consulting and project managers	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Konanani Business enterprise	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Bukuta trading	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required				
Tondi international PTY LTD	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Safe keepers security services PTY LTD	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Gerson Matamela Holdings PTY LTD	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
Pops and Pops Events management	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
LeThato trading enterprise	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
La Mosekedile trading enterprise	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Mabidi and Sons constructions cc	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors	28-Dec-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		for a period of (3) years to be used as and when required				
Geshom construction cc	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Mshandukani Holdings PTY LTD	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
Risimat Engineering and mining suppliers	VDM/TECH/20/06/2017/04	suppliers for electromechanical materials, borehole materials and associated materials required for the maintenance of waste water services infrastructure for inclusion in a database of term contractors for a period of (3) years to be used as and when required	28-Dec-17	Rates	✓	-
MTTP Construction	VDM/TECH/04/07/2017/01	Malonga water reticulation (Construction of Khurhuleni North storage, bulk line and gravity from NR7 to RV6-RV5 and RV4)	23-Nov-17	31 282 204.06	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
Eternity Star investment	VDM/TECH/04/07/2017/02	Malonga water reticulation (Construction of reticulation at Tshimbupfe, Hanani, Tshiruni village)	23-Nov-17	40 539 713.26	✓	-
Ngungwa Development	VDM/TECH/04/07/2017/03	Malonga construction of bulk pump and gravity mains, upgrade and new pump stations and reservoirs from NR7 to RV9, RV10, RV11 and RV16 phase 1	23-Nov-17	37 865 016.93	✓	-
KE Malatji attorneys	VDM/MM/29/06/2017/01	Term contract for the provision of legal services and other related matters	09-Nov-17	Rates	✓	-
Mvundlela and associates attorneys	VDM/MM/29/06/2017/01	Term contract for the provision of legal services and other related matters	09-Nov-17	Rates	✓	-
Ndobela Lamola inc	VDM/MM/29/06/2017/01	Term contract for the provision of legal services and other related matters	09-Nov-17	Rates	✓	-
Maboku Mngena attorneys	VDM/MM/29/06/2017/01	Term contract for the provision of legal services and other related matters	09-Nov-17	Rates	✓	-
Tshiredo Attorneys	VDM/MM/29/06/2017/01	Term contract for the provision of legal services and other related matters	09-Nov-17	Rates	✓	-
Prince Mudau & associates	VDM/MM/29/06/2017/01	Term contract for the provision of legal services and other related matters	09-Nov-17	Rates	✓	-
Khathutshelo A Mainganye attorneys	VDM/MM/29/06/2017/01	Term contract for the provision of legal services and other related matters	09-Nov-17	Rates	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
Mathobo Rambau Sigogo inc	VDM/MM/29/06/2017/01	Term contract for the provision of legal services and other related matters	09-Nov-17	Rates	✓	-
KE Malatji attorneys	VDM/CORP/03/07/2017/01	Term contract for the provision of labour relations services	09-Nov-17	Rates	✓	-
Ndobela Lamola inc	VDM/CORP/03/07/2017/01	Term contract for the provision of labour relations services	09-Nov-17	Rates	✓	-
Mvundlela and associates attorneys	VDM/CORP/03/07/2017/01	Term contract for the provision of labour relations services	09-Nov-17	Rates	✓	-
Maboku Mngena attorneys	VDM/CORP/03/07/2017/01	Term contract for the provision of labour relations services	09-Nov-17	Rates	✓	-
Tshiredo Attorneys	VDM/CORP/03/07/2017/01	Term contract for the provision of labour relations services	09-Nov-17	Rates	✓	-
Lebea and associates attorneys	VDM/CORP/03/07/2017/01	Term contract for the provision of labour relations services	09-Nov-17	Rates	✓	-
Prince Mudau & associates	VDM/CORP/03/07/2017/01	Term contract for the provision of labour relations services	09-Nov-17	Rates	✓	-
	OCTOBER TO DECEMBER 2017					
Dalas Business Enterprise	VDM/TECH/12/09/2017/01	Household Sanitation Project: Construction of VIP toilets, health and hygiene education 2017/2018: Musina local municipality	12-Mar-18	1 000 000.00	✓	-
Sefuro Intergrated Development and Construction	VDM/TECH/12/09/2017/01	Household Sanitation Project: Construction of VIP toilets, health and hygiene education 2017/2018: Musina local municipality	12-Mar-18	1 000 000.00	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
Nduvho Construction cc	VDM/TECH/12/09/2017/02	Household Sanitation Project: Construction of VIP toilets, health and hygiene education 2017/2018: Thulamela local municipality	12-Mar-18	1 000 000.00	✓	-
SMTM Construction	VDM/TECH/12/09/2017/02	Household Sanitation Project: Construction of VIP toilets, health and hygiene education 2017/2018: Thulamela local municipality	12-Mar-18	1 000 000.00	✓	-
Dalas Business Enterprise	VDM/TECH/12/09/2017/02	Household Sanitation Project: Construction of VIP toilets, health and hygiene education 2017/2018: Thulamela local municipality	12-Mar-18	1 000 000.00	✓	-
Sefuro Intergrated Development and Construction	VDM/TECH/12/09/2017/02	Household Sanitation Project: Construction of VIP toilets, health and hygiene education 2017/2018: Thulamela local municipality	12-Mar-18	1 000 000.00	✓	-
Indlela Consultants (pty) ltd	VDM/TECH/21/09/2017/01	Development of sludge management plan for Malamulele, Makhado, Thohoyandou and Rietvlei wastewater works	26-Apr-18	524 400.00	✓	-
Tshithu Construction	VDM/CORP/21/10/2017/01	Appointment of a service provider to repair/cover 183 head office's chairs which are no longer in good conditions	26-Apr-18	89,000.22	✓	-
Cathu Holdings (pty)ltd	VDM/CORP/29/09/2017/01	Provision of office furniture	26-Apr-18	577 424.00	✓	-
Calma Trading (pty) ltd	VDM/CORP/29/09/2017/02	Supply of materials(Carpentry, building and plumbing for Makhado, Mutale and Obed Mashaba fire stations)	26-Apr-18	316 391.28	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
Rumbas Air Conditioners cc	VDM/CORP/26/09/2017/01	Appointment of service provider to service, repair and install air-cons around Municipal offices for three year contract	26-Apr-18	Rates	✓	-
Maname air-conditioning & refrigeration	VDM/CORP/26/09/2017/01	Appointment of service provider to service, repair and install air-cons around Municipal offices for three year contract	26-Apr-18	Rates	✓	-
Duvha Holdings (Pty) Ltd	VDM/TECH/17/10/2017/01	Appointment of service provider to design, supply and install laboratory shelves	26-Apr-18	1 343 371.97	✓	-
JANUARY TO MARCH 2018						
Fhima Consultancy and project	VDM/CORP/24/10/2017/01	Supply and delivery of office equipment	28-Mar-18	823 406.40	✓	-
Fhima Consultancy and Projects	VDM/CORP/20/11/2017/01	Storage and server visualisation	26-Apr-18	1 463 587.40	✓	-
Ndila Information System	VDM/CORP/20/11/2017/02	Upgrade of the local area network(LAN)	26-Apr-18	2 017 720.00	✓	-
Vhakoma Trading Enterprise	VDM/TECH/10/11/2017/01	A 350 mm Dia pipeline from R2 to RD2 & A 355mm Dia pump main from Vondo WTW to R2	26-Apr-18	17 837 241.43	✓	-
BMK/Lebaka/Gochi Joint venture	VDM/TECH/10/11/2017/04	water project: Vondo RWS upgrading of Vondo water treatment works (Electrical)	26-Apr-18	150 244 913.70	✓	-
Muravha Building and Civil	VDM/TECH/10/11/2017/05	Two mml Command reservoirs at the existing R2 Reservoir site in	26-Apr-18	73 433 419.14	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
		Phiphidi				
Murn Trading Enterprise	VDM/OEM/22/08/2017/01	Production of quarterly newsletter	26-Apr-18	972 000.00	✓	-
Skiroo Construction and Projects	VDM/TECH/06/03/2018/03	Mashau C Valdezia, Mambedi storage bulkline and reticulation	28-Mar-18	31 494 501.69	✓	-
Titanic Business Enterprise	VDM/TECH/06/03/2018/01	Mashau and surrounding villages regional bulkline	28-Mar-18	35 828 580.31	✓	-
Neckmay Trading Enterprise	VDM/TECH/06/03/2018/02	Mashau Thondoni storage bulk and reticulation	28-Mar-18	26 554 286.42	✓	-
Belta Services	VDM/TECH/09/03/2018/03	Vuwani extension bulk water supply & internal water reticulation	28-Mar-18	24 892 128.52	✓	-
H T E Construction cc	VDM/TECH/09/03/2018/01	Vuu bulk water supply and internal reticulation	28-Mar-18	33 706 338.73	✓	-
Moswobi Building Construction	VDM/TECH/09/03/2018/02	Nditwani bulk water supply and internal water reticulation	28-Mar-18	24 115 000.00	✓	-
	APRIL TO JUNE 2018				✓	-
Diges Group	VDM/TECH/10/01/2018/01	Mutshedzi Regional water scheme: Mutshedzi water works extension	06-Jul-18	48 963 359.15	✓	-
Bigs JV Mafunzwani	VDM/TECH/13/04/2018/01	Refurbishment of water supply and sanitation infrastructure in Vhembe District Municipality of Limpopo Province	06-Jul-18	21 817 689.03	✓	-
ETS Training solution Pty Ild	VDM/COMM/05/03/2018/01	Hazmat technician training	06-Jul-18	366 434.85	✓	-
JNM Holdings Pty) Ltd)	VDM/COMM/09/03/2018/01	Supply and delivery of training centre equipment	06-Jul-18	724 270.00	✓	-

Name of Service Provider	Bid Number	Description of the Scope of Work	Appointment Date	Amount	Performance	
					Good	Poor
Protea Consulting	-	Compilation of Monthly Financial statements and Annual Financial statements	01-May-18	-	✓	-
Double TM Consulting (PTY) LTD	-	Property plant and Equipment verification	01-May-18	-	✓	-
KWCRS CC	-	Water services Recovery phase 2	01-Jul-18	-	✓	-
Tropical Eden Trading 239	-	Provision of Short term Insurance	01-Apr-18	-	✓	-
Dido Digital Documents (Pty) Ltd	-	Supply and Delivery of Multi-function Machines	01-Nov-18	-	✓	-

Appendix J: Disclosure of Financial Interest

Disclosures of Financial Interests		
Municipal Manager	Mr. Rambado MR	Nil
General Manager: Community services	Mr. Mathule N	Nil
General Manager: Technical services	Mr. Nthutang Ofentse	Nil
General Manager: Corporate services	Mrs. Ndou TS	Nil
General Manager: Development planning	Mrs. Tshivinda M	Nil
Chief financial officer	Mr. Mchavi N	Nil

Appendix K: Revenue Collection Performance

Revenue Collection Performance by Vote						
R' 000						
Vote Description	2017	Current: 2018			2018 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Corporate Services	82 324 605	81 383 504	102 260 182	94 293 958	14%	-8%
Vote 2 - Office of the Municipal Manager	25 554 412	24 738 254	42 897 798	76 853 683	68%	44%
Vote 3 - Council	11 603 191	11 446 565	12 109 303	28 355 140	60%	57%
Vote 4 - Office of the Mayor	13 334 000	17 662 891	15 858 932	35 844 208	51%	56%
Vote 5 - Office of the Speaker	1 309 826	2 211 657	1 844 570	1 062 610	-108%	-74%
Vote 6 - Office of the Chief Whip	421 770	597 097	487 383	881 462	32%	45%
Vote 7 - Finance	42 441 016	83 630 343	86 375 767	91 431 538	9%	6%
Vote 8 - Technical Services	455 918 229	421 947 136	448 176 328	541 681 185	22%	17%
Vote 9 - Community Services	58 483 413	87 125 250	70 061 531	112 298 284	22%	38%
Vote 10 - Planning Development	23 109 349	27 564 250	21 865 376	853 339	-3130%	-2462%
Vote 11 - Water services	12 900 523	0	0	0	0%	0%
Vote 12 - Environmental Health	0	13 680 478	14 229 863	237 869	-5651%	-5882%
Vote 13 - PMU	0	8 861 269	19 865 824	49 301 341	82%	60%
Total Revenue by Vote	727 400	780 849	836 033	1 033 095	(0)	(0)

Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3

T K.1

Appendix K (i): Revenue Collection Performance by Vote

Revenue Collection Performance by Vote						
R' 000						
Vote Description	2017	Current: 2018			2018 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Corporate Services	82 324 605	81 383 504	102 260 182	94 293 958	14%	-8%
Vote 2 - Office of the Municipal Manager	25 554 412	24 738 254	42 897 798	76 853 683	68%	44%
Vote 3 - Council	11 603 191	11 446 565	12 109 303	28 355 140	60%	57%
Vote 4 - Office of the Mayor	13 334 000	17 662 891	15 858 932	35 844 208	51%	56%
Vote 5 - Office of the Speaker	1 309 826	2 211 657	1 844 570	1 062 610	-108%	-74%
Vote 6 - Office of the Chief Whip	421 770	597 097	487 383	881 462	32%	45%
Vote 7 - Finance	42 441 016	83 630 343	86 375 767	91 431 538	9%	6%
Vote 8 - Technical Services	455 918 229	421 947 136	448 176 328	541 681 185	22%	17%
Vote 9 - Community Services	58 483 413	87 125 250	70 061 531	112 298 284	22%	38%
Vote 10 - Planning Development	23 109 349	27 564 250	21 865 376	853 339	-3130%	-2462%
Vote 11 - Water services	12 900 523	0	0	0	0%	0%
Vote 12 - Environmental Health	0	13 680 478	14 229 863	237 869	-5651%	-5882%
Vote 13 - PMU	0	8 861 269	19 865 824	49 301 341	82%	60%
Total Revenue by Vote	727 400	780 849	836 033	1 033 095	(0)	(0)

Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3

T K.1

Appendix K (ii): Revenue Collection Performance by Source

Revenue Collection Performance by Source						
R '000						
Description	2017	2018			2018 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates						
Property rates - penalties & collection charges						
Service Charges - electricity revenue						
Service Charges - water revenue	93 031	46 000	80 000	127 732	64%	37%
Service Charges - sanitation revenue						
Service Charges - refuse revenue						
Service Charges - other	–	460	4 802	4 850	91%	1%
Rentals of facilities and equipment	2	15	3	11	-39%	68%
Interest earned - external investments	15 761	24 000	21 300	24 333	1%	12%
Interest earned - outstanding debtors						
Dividends received						
Fines						
Licences and permits						
Agency services						
Transfers recognised - operational	751 753	827 856	827 871	795 053	-4%	-4%
Other revenue	800	3 813	5 954	6 041	37%	1%
Gains on disposal of PPE						
Environmental Protection						
Total Revenue (excluding capital transfers and contributions)	861 347	902 144	939 930	958 019	5,83%	1,89%
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>						<i>T K.2</i>

Appendix L: Conditional Grants Received: Excluding MIG

Conditional Grants: excluding MIG						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
				R' 000		
Other Conditional Grants(Specify)						
Water services infrastructure grant(WSIG)	32 478 000,00	32 478 000,00	31 686 531,00	-2%	-2%	
Financial Management Grant(FMG)	1 795 000,00	1 795 000,00	1 795 000,00	0%	0%	
Expanded Public works programme Grant(EPWP)	1 316 000,00	1 316 000,00	604 721,00	-118%	-118%	
Rural Road Assets Management Systems Grant(RTSG)	2 244 000,00	2 244 000,00	1 325 897,00	-69%	-69%	
Total	37 833 000,00	37 833 000,00	35 412 149,00	-7%	-7%	
<p><i>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</i></p>						TL

Appendix M: Capital Expenditure – New & Upgrade/ Renewal Programmes: Including MIG

WISIG

NAME OF PROJECT	PROJECT STATUS	VILLAGES AFFECTED	SCOPE OF WORK	Project cost (cost to complete the project)	WSIG 2017/2018 ALLOCATED BUDGET	2017/2018 EXPEND. TO DATE	BALANCE ON 2017/2018 ALLOCATION	ACTUAL PROGRESS ON SITE.	PLANNED COMPLETION DATE	DATE COMPLETED	Planned job creation	JOBS CREATED (Actual = New in current month)	COMMENTS
Luphephe/Nwaledi	Completion stage	Madimbo, Masea, Thipise, Matatane, Mbodi1 & 2, Matshena, Folovhodwe, Muswodi, Mavede, Zwigodini, Dampale	Refurbishment of water treatment works and construction of staff quarters		R 3 500 000,00	R 3 326 137,27	R 173 862,73	The project is 100% completed	31-May-18	30-Jun-18	12	10	Project is completed
VDM Water Demand Management project	Completion stage	Malamulele town, Mukumeke, Xithlelani, Mavambe, Mukhomi, Phaphazela	Installation of Conventional Meters to Malamulele Town, Makumeke,		R 4 000 000,00	R 3 972 962,50	R 27 037,50	The project is 100% completed	31-May-18	30-Jun-18	9	0	Project is completed

			Xithlelani, Mavambe, Mukhomi, Phaphazela										
VDM Rural Sanitation	Completion stage	Masisi, Muswodi Dipeni, Makonde, Manyuwa, Tshivhiludu, Khalavha, Lambani	Construction of the Ventilated Improved Pit latrines: Pit Digging, Pit Lining, Slab casting, construction of superstructure, Roofing, Construction of sit and provision of necessary plastic sit cover. Provision of wash		R 6 000 000,00	R 5 715 016,00	R 284 984,00	The project is at 61% completed.	31-May-18	30-Jun-18	45	10	Project is on implementation stage

			water bottle and handle where required										
Relocation of Phalama Sewer	Completion stage	Tshilamba, Mulodi, Phalama	Relocate the ponds and construction of new ponds		R 4 000 000,00	R 4 000 000,00	R 0,00	The project is completed. Eskom to energise the borehole.	31-May-18	30-Jun-18	13	15	Project is completed
Refurbishment of Maturation Ponds	Completion stage	Dzanani township, Tshituni, Mawoni, Tshiswenda, Mapila, Divhani, Kokwane, Thembaluvhilo, Dzivhalanwobe, Biaba	Repairs for the aerators and pumps		R 3 000 000,00	R 2 999 373,53	R 626,47	The project is 100% completed	31-May-18	30-Jun-18	10	8	Project is completed
Refurbishment of Thohoyandou Maturation Ponds	Completion stage	Thohoyandou, Shayandima, Muledani	Refurbishment of 4 x maturation ponds		R 3 000 000,00	R 2 849 999,58	R 150 000,42	The project is 100% completed	31-May-18	30-Jun-18	12	4	Project is completed

Musina bulk water supply	Completion stage	Musina town & Nancefield	Installation of filtration system and upgrading of the upstruction works		R 5 278 000,00	R 5 201 298,91	R 76 701,09	The project is 100% completed	30-Jun-18	30-Jun-18	15	5	Project is completed
Shakadza Water supply	Completion stage	Ward 11 villages	Construction of rising main and drilling, equipping of two boreholes and construct the pump house		R 2 200 000,00	R 2 130 842,75	R 69 157,25	The project is 100% completed	31-May-18	30-Jun-18	9	5	Project completed
Makonde Water reticulation	Completion stage	Makonde, Tshikhuni, Thongwe, Tshithuthuni	Construction of reticulation project Phase 1		R 1 500 000,00	R 1 490 900,00	R 9 100,00	The project is 100% completed	31-May-18	30-Jun-18	10	8	Project is completed
					R 32 478 000,00	R 31 686 530,54	R 791 469,46						

MIG PROJECTS

Name of Project	Total Budget	Budget (2017/18)	Physical Progress %	Financial Progress %	Actual Expenditure	No of jobs Created
Nandoni RWS: Construction of Bulk Pipeline from Vuwani to Middle Letaba System	R268,3m	R50,1m	99%	100%	R50,1m	74
Makhado West Bulk Water Supply-Stage 3	R513,3m	R90,6m	66%	100%	R90,6m	124
Mulima,Likhade,Lambani and Pfananani Water Supply	R25,1m	R10,5m	99%	100%	R10,5m	18
Xikundu/Mhinga water reticulation project	R109,8m	R3,4m	100%	100%	R3,4m	58
Block J ext and Tswinga internal reticulation	R60,3m	R10,6m	100%	100%	R10,6m	24
Budeli, Mutoti and surrounding villages:	R85m	R26,8m	100%	100%	R26,8m	55
Lupepe Nwanedi RWS	R159,6m	R39,3m	99%	99%	R39m	71
Xikundu Mhinga Bulk Water Supply	R272,8m	R60,4m	60%	66669%	5m	71
Vuwani to Vyeboom and construction of reservoir	R321,4m	R31,5m	15%	107%	R33,7m	60
Mashau and surrounding villages bulk water supply and reticulation	R315,4m	R47,4m	18%	110%	R52,3m	73
Mutshedzi Regional Water Scheme	R691,7m	R37,5m	0%	100%	R37,5m	110
Malonga Water Reticulation	R221,6m	R48,8m	33%	71%	R34,8m	53
Upgrading of Vondo Water Treatment Works and Associated Bulk Infrastructure in the Area	R334,3m	R35,5m	6%	110%	R39,5m	75
Construction of bulk line from NN20B to Muraga Via Mangondi	R59,7m	R3,1m	100%	100%	R3,1m	22
Mutale upgrading of raw water dam	R32,8m	R3,2m	90%	100%	R3,2m	14

Appendix M (i): Capital Expenditure – New Assets Programme

MIG PROJECTS

Name of Project	Total Budget	Budget (2017/18)	Physical Progress %	Financial Progress %	Actual Expenditure	No of jobs Created
Nandoni RWS: Construction of Bulk Pipeline from Vuwani to Middle Letaba System	R268,3m	R50,1m	99%	100%	R50,1m	74
Makhado West Bulk Water Supply-Stage 3	R513,3m	R90,6m	66%	100%	R90,6m	124
Mulima,Likhade,Lambani and Pfananani Water Supply	R25,1m	R10,5m	99%	100%	R10,5m	18
Xikundu/Mhinga water reticulation project	R109,8m	R3,4m	100%	100%	R3,4m	58
Block J ext and Tswinga internal reticulation	R60,3m	R10,6m	100%	100%	R10,6m	24
Budeli, Mutoti and surrounding villages:	R85m	R26,8m	100%	100%	R26,8m	55
Lupepe Nwanedi RWS	R159,6m	R39,3m	99%	99%	R39m	71
Xikundu Mhinga Bulk Water Supply	R272,8m	R60,4m	60%	66669%	5m	71
Vuwani to Vyeboom and construction of reservoir	R321,4m	R31,5m	15%	107%	R33,7m	60
Mashau and surrounding villages bulk water supply and reticulation	R315,4m	R47,4m	18%	110%	R52,3m	73
Mutshedzi Regional Water Scheme	R691,7m	R37,5m	0%	100%	R37,5m	110
Malonga Water Reticulation	R221,6m	R48,8m	33%	71%	R34,8m	53
Upgrading of Vondo Water Treatment Works and Associated Bulk Infrastructure in the Area	R334,3m	R35,5m	6%	110%	R39,5m	75
Construction of bulk line from NN20B to Muraga Via Mangondi	R59,7m	R3,1m	100%	100%	R3,1m	22
Mutale upgrading of raw water dam	R32,8m	R3,2m	90%	100%	R3,2m	14

Appendix M (ii): Capital Expenditure – Upgrade/Renewal Programme

NAME OF PROJECT	PROJECT STATUS	VILLAGES AFFECTED	SCOPE OF WORK	Project cost (cost to complete the project)	WSIG 2017/2018 ALLOCATED BUDGET	2017/2018 EXPEND. TO DATE	BALANCE ON 2017/2018 ALLOCATION	ACTUAL PROGRESS ON SITE.	PLANNED COMPLETION DATE	DATE COMPLETED	Planned job creation	JOBS CREATED (Actual = New in current month)	COMMENTS
Luphephe/Nwaledi	Completion stage	Madimbo, Masea, Thipise, Matatane, Mbodi1 & 2, Matshena, Folovhodwe, Muswodi, Mavede, Zwigodini, Dampale	Refurbishment of water treatment works and construction of staff quarters		R 3 500 000,00	R 3 326 137,27	R 173 862,73	The project is 100% completed	31-May-18	30-Jun-18	12	10	Project is completed
VDM Water Demand Management project	Completion stage	Malamulele town, Mukumeke, Xithlelani, Mavambe, Mukhomi, Phaphazela	Installation of Conventional Meters to Malamulele Town, Makumeke,		R 4 000 000,00	R 3 972 962,50	R 27 037,50	The project is 100% completed	31-May-18	30-Jun-18	9	0	Project is completed

			Xithlelani, Mavambe, Mukhomi, Phaphazela										
VDM Rural Sanitation	Completion stage	Masisi, Muswodi Dipeni, Makonde, Manyuwa, Tshivhiludu, Khalavha, Lambani	Construction of the Ventilated Improved Pit latrines: Pit Digging, Pit Lining, Slab casting, construction of superstructure, Roofing, Construction of sit and provision of necessary plastic sit cover. Provision of wash		R 6 000 000,00	R 5 715 016,00	R 284 984,00	The project is at 61% completed.	31-May-18	30-Jun-18	45	10	Project is on implementation stage

			water bottle and handle where required										
Relocation of Phalama Sewer	Completion stage	Tshilamba, Mulodi, Phalama	Relocate the ponds and construction of new ponds		R 4 000 000,00	R 4 000 000,00	R 0,00	The project is completed. Eskom to energise the borehole.	31-May-18	30-Jun-18	13	15	Project is completed
Refurbishment of Maturation Ponds	Completion stage	Dzanani township, Tshituni, Mawoni, Tshiswenda, Mapila, Divhani, Kokwane, Thembaluvhilo, Dzivhalanwobe, Biaba	Repairs for the aerators and pumps		R 3 000 000,00	R 2 999 373,53	R 626,47	The project is 100% completed	31-May-18	30-Jun-18	10	8	Project is completed
Refurbishment of Thohoyandou Maturation Ponds	Completion stage	Thohoyandou, Shayandima, Muledani	Refurbishment of 4 x maturation ponds		R 3 000 000,00	R 2 849 999,58	R 150 000,42	The project is 100% completed	31-May-18	30-Jun-18	12	4	Project is completed

Musina bulk water supply	Completion stage	Musina town & Nancefield	Installation of filtration system and upgrading of the upstruction works		R 5 278 000,00	R 5 201 298,91	R 76 701,09	The project is 100% completed	30-Jun-18	30-Jun-18	15	5	Project is completed
Shakadza Water supply	Completion stage	Ward 11 villages	Construction of rising main and drilling, equipping of two boreholes and construct the pump house		R 2 200 000,00	R 2 130 842,75	R 69 157,25	The project is 100% completed	31-May-18	30-Jun-18	9	5	Project completed
Makonde Water reticulation	Completion stage	Makonde, Tshikhuni, Thongwe, Tshithuthuni	Construction of reticulation project Phase 1		R 1 500 000,00	R 1 490 900,00	R 9 100,00	The project is 100% completed	31-May-18	30-Jun-18	10	8	Project is completed
					R 32 478 000,00	R 31 686 530,54	R 791 469,46						

Appendix N: Capital Programme by Project current year

Capital Programme by Project: 2018					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
Construction of Bulk pipeline from Vuwani to Middle Letaba System(Disaster Project)	50 074 139,87	50 074 139,87	50 877 014,92	2%	2%
Makhado West Bulk Water Supply-Stage 3	90 631 908,13	90 631 908,13	90 616 729,84	0%	0%
Mulima,Likhade,Lambani and Pfananani Water Supply	10 506 227,97	10 506 227,97	10 506 227,97	0%	0%
Xikundu/Mhinga water reticulation project	3 363 790,19	3 363 790,19	3 363 790,19	0%	0%
Block J ext and Tswinga internal reticulation	10 637 161,33	10 637 161,33	10 637 161,33	0%	0%
Budeli, Mutoti and surrounding villages: Bulk supply and reticulation	26 776 803,16	26 776 803,16	26 776 803,16	0%	0%
Lupepe Nwanedi RWS Construction of bulk water supply pipeline from Folovhodwe to Masisi	39 014 558,82	39 014 558,82	38 990 886,05	0%	0%
Mutale upgrading of raw water dam	3 234 371,96	3 234 371,96	3 234 371,96	0%	0%
Malonga Water Reticulation	48 804 901,86	48 804 901,86	34 764 561,91	-40%	-40%
Construction of bulk line from NN20B to Muraga Via Mangondi	3 148 690,14	3 148 690,14	3 148 690,14	0%	0%
Xikundu Mhinga Bulk Water Supply	68 398 485,76	68 398 485,76	47 526 353,21	-44%	-44%
Vuwani to Vyeboom and construction of Reservoir (Makhado)	31 517 161,33	31 517 161,33	33 686 155,65	6%	6%

Mashau and surrounding villages BWS & Ret.	47 868 262,90	47 868 262,90	52 339 462,90	9%	9%
Mutshedzi Regional Water Scheme	37 507 353,02	37 507 353,02	37 507 353,02	0%	0%
Increasing the Capacity of Vondo WTW & Upgrading of water related infrastructure in the area	35 703 913,58	35 703 913,58	39 451 488,04	9%	9%
<i>T N</i>					

Appendix O: Capital Programme by project by Ward current year

District municipality does not have wards

Appendix P: Service Connection Backlogs at Schools and Clinics

TABLE 7.28:NUMBER OF SCHOOLS IN THE DISTRICT					
Total No. of Schools in the District	No. of schools with water supply	No. of schools without water supply (Backlog)	No. of schools with Electricity	No. of schools with no Electricity (Backlog)	No. of schools with Sanitation
938 schools(The number of schools has reduced due to merger of non-viable schools)	951	1	951	1	952
NB: The total number of schools public ordinary schools is fluctuating due to merger of schools and building of new school (currently is 938)					

Appendix Q: Service Backlogs Experienced by the Community where another Sphere of Government is Responsible for Service Provision

There is no service backlogs provided where another Sphere of Government is responsible for Service Provision

Appendix R: Declaration of Loans and Grants Made by the Municipality

Declaration of Loans and Grants made by the municipality: Year 0				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
None	None	None	0	0
* Loans/Grants - whether in cash or in kind				<i>T R</i>

Appendix S: Declaration of Returns not Made in due Time under MFMA s71

This Appendix relates to all monthly budget statement not made in time as required by s71 of the MFMA. This information is critical for municipalities and oversight institutions so that early detection of problems can be made and corrective action taken sooner.

Appendix T: National and Provincial Outcome for local government

None

ACTING MUNICIPAL MANAGER
NDOU T.S

DATE