



**Thulamela  
Municipality**

# **2022/23 FINAL ANNUAL REPORT**

Towards vision 2030 | **We Serve with dedication**

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**LIST OF ABBREVIATIONS**

<b>LED</b>	<b>Local Economic Development</b>
<b>PR</b>	<b>Proportional Representative</b>
<b>EXCO</b>	<b>Executive Committee</b>
<b>CLLR</b>	<b>Councilors</b>
<b>SMME</b>	<b>Small Medium &amp; Micro Enterprise</b>
<b>IDP</b>	<b>Integrated Development Plan</b>
<b>MFMA</b>	<b>Municipal Finance Management Act</b>
<b>SDBIP</b>	<b>Service Delivery and Budget Implementation Plan</b>
<b>KPIS</b>	<b>Key Performance Indicators</b>
<b>COGHSTA</b>	<b>Co-operative Governance, Human Settlement and Traditional Affairs</b>
<b>MPAC</b>	<b>Municipal Public Accounts</b>
<b>ESKOM</b>	<b>Electricity Supply Commission</b>
<b>ANC</b>	<b>African National Congress</b>
<b>EFF</b>	<b>Economic Freedom Fighters</b>
<b>ACDP</b>	<b>African Christian Democratic Party</b>
<b>DA</b>	<b>Democratic Alliance</b>
<b>IRC</b>	<b>International Revelation Congress</b>
<b>PAC</b>	<b>Pan African Congress</b>
<b>APC</b>	<b>African People Congress</b>
<b>EPWP</b>	<b>Extended Public Works Programme</b>
<b>MTREF</b>	<b>Medium Term Revenue and Expenditure Framework</b>
<b>AGSA</b>	<b>Auditor General South Africa</b>
<b>PMS</b>	<b>Performance Management System</b>
<b>MIG</b>	<b>Municipal Infrastructure Grant</b>
<b>INEP</b>	<b>Integrated National Electrification Programme</b>

## CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR’S FOREWORD

#### A. VISION

*We, the people of Thulamela would like our municipality to achieve a city status by year 2030, to promote urban regeneration and comprehensive rural development whilst encouraging local economic development to improve the quality of lives of our people.*

#### MISSION

*We build prosperity, eradicate poverty, and promote social, political, and economic empowerment of all our people through delivery of quality services, community participation, local economic development, and smart administration.*

#### MOTTO

*We serve with dedication.*

#### B. KEY POLICY DEVELOPMENTS

Thulamela Local Municipality for the past 23 years has shown great success in providing quality services to the communities. When I took office, I knew the task ahead of me and I accepted this position with humility and readiness to serve the communities of Thulamela Local Municipality with dedication. We are working very hard to meet our community’s needs, not only with service delivery but to improve their quality of life. We are very aware that some households and businesses are facing the worst inflation in 30 years but working together we will overcome. Major strides have been made in service delivery, specifically in refuse and solid waste removal, streetlights, storm water drainage and upgrading of streets in Shayandima and Thohoyandou block G. Thulamela Local Municipality has committed itself to create a better life for all. We adhere to the legislative framework that governs local government, i.e. The Constitution of the Republic of South Africa, Act 108 of 1996, Municipal Structure Act 117 of 1998, Municipal System Act 32 of 2000, Municipal Finance Management Act 56 of 2003 and other policies that governs municipalities in South Africa.

### **C. KEY SERVICE DELIVERY IMPROVEMENTS**

Service delivery improvement is vital to ensure a better life for all the communities of Thulamela Local Municipality, however we cannot do it alone we need the commitment of sector departments, inter-governmental collaboration, regular reporting, appropriate resourcing, and skilled municipal officials. Through collaborative efforts, municipality can ensure that all sector departments are adequately equipped to address the needs of local communities, by doing so, we can enable them to deliver services efficiently and effectively. Innovation and creativity are key to overcome the challenges and finding sustainable solutions. This effort was rewarded by an unqualified audit opinion from the Auditor-General South Africa for 2022/23 financial year.

### **D. PUBLIC PARTICIPATION**

Public participation in Thulamela Local Municipality occurs in a variety of forms that range from the opportunity to vote in Local Government Elections, participating in ward committee meetings and community public consultations meetings i.e., Mayoral Imbizo. The involvement of organised structures holds the potential for deeper and more sustainable public participation. Public participation platforms were established to strengthen participation of citizens in the affairs of the municipality. Hereunder are the structures that promote public participation in our municipality:

- IDP/ Budget Representative Forum
- Mayoral Imbizos
- Ward General Meetings chaired by Councillors of respective Wards.
- Ward Committee Meetings.
- Mayor/Mahosi Forum
- Pastors Forum
- People Living with Disability Forum
- Youth Forum
- Senior Citizens Forum

We are compelled by Legislative Framework to conduct public participation processes regularly., Therefore Thulamela has a well-developed framework for public participation in all the 41 wards.

### **E. FUTURE ACTIONS**

As we geared towards the attainment of a city status by 2030, Thulamela Local Municipality has identified the following projects in the MTREF:

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- Development of Tshilamba and Sibasa Hawkers Stalls.
- Tshilungoma Ring Road.
- Electronic Filing Management System.
- Traffic System.
- Makhuvha ring road.
- Thohoyandou K and K.
- Gundani Landfill Site.
- Thohoyandou Landfill Site.
- Thohoyandou Landfill Site Boundary Wall.
- Upgrading of street in Shayandima.
- Thohoyandou Block G.

As Thulamela Local Municipality we are firmly on track and we are a sterling example to other municipalities in the Limpopo province, as confirmed by Award bestowed by SALGA on the excellence performance of MPAC.

### F. CONCLUSION

I wish to extend my gratitude to all EXCO members, the speaker, Chief Whip, Councillors, Traditional leaders, stakeholders, administrative staff led by the Municipal Manager Mr. Makumule MT. On behalf of Council, I hereby acknowledge with appreciation the efforts, commitment, contribution and patience of our councillors, traditional leaders, communities, stakeholders, administrative staff led by the Municipal Manager Mr Makumule M.T towards delivering better services to our people and the support from National and Provincial governments in ensuring that we deliver better services to our people through a reviewed IDP that advances the plan of government in a developmental local government. We are working harder than ever before to achieve a city status by the year 2030, working together with all the stakeholders, we can do more. The horizon that lies ahead, is what we put in today, informs the output of tomorrow.

Yours faithfully



CLLR RAMBUDA A.S.

## **COMPONENT B: EXECUTIVE SUMMARY**

### **1.1. MUNICIPAL MANAGER'S OVERVIEW ON 2022/23 ANNUAL REPORT**

This report offers a comprehensive view of the Municipality's activities over the financial year 2022/2023. The Municipality's annual report for 2022/23 financial year is far more than merely an overview of work done and objectives delivered by the municipality over the 12 months reporting period, it offers insight into this administration's commitment to provide the infrastructures services to its residence. This annual report also provides an account of Thulamela Local Municipality past financial year's performance starting 1 July 2022 ending 30 June 2023. For the employees of Thulamela Local Municipality this report is an honest, transparent, and auditable means of measuring our won performances, learning from what we have achieved over the past 12 months and identifying areas of our delivery that may require further attention in the coming year.

The total revenue vote for 2022/2023 financial year was R964 million with total operating expenditure of R837 million. The municipality ended the year with surplus of R127 million. The municipality achieved a total spend of R222 million on its capital budget despite equitable share grant, a municipality is required to raise the balance of its operational budget from its own sources, the main source being property rates municipal service charge such as refuse removal, charging of municipal facilities. It is for this reason that the issue of debt collection needs to be over emphasised lest the municipality becomes unable to meet its constitutional and legal mandate to provide sustainable basic services to its community.

During the year under review, we introduced lucrative incentive schemes to reduce the financial burden on consumer who came forward to make arrangement settling their outstanding debt, and we managed to collect R23 million.

Thulamela Local Municipality`s revenue department began to issue discounts to qualifying rates payers through its debt rehabilitation programme and write off to consumer who can settle outstanding utilities account. The municipality came up with this incentive scheme to help consumers settle their municipal debt due to effects of Covid 19 that has resulted in economic hardships for both business and residential consumers.

The various key service delivery improvement achieved during the year under review are because of good planning and execution. Investment in infrastructure remains an important priority for the municipality, ageing infrastructure, and the demand for new infrastructure to accommodate population growth, maintaining our infrastructure is also vital to allow us to fulfil our various mandate as local municipality. We are at the forefront of aligning our strategies with vision 2030 that propels the growth and development of Thulamela Local Municipality through neighborhood funding from treasury to revive

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Thohoyandou Town. Our plan, which focuses on the redevelopment, growth, and renewal of our towns toward 2030, is beginning to take shape with mix development of the new Health Centre, Hotel and Dealership around Thavhani Mall. Despite the challenges we faced, the past year had many performance highlights, these include:

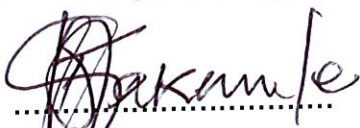
- Sustaining the unqualified audit opinion
- Improved performance on the Service Delivery and Budget Implementation Plan
- Securing a conditional grant to focus on areas affected by disaster.
- Creating employment by filling vacant positions in the organogram.

**Our new vision is to create the Municipality of hope, this is our bold and ambitious call of action.**

We have set ourselves bold and ambitious action with higher level of improved basic services delivery, much improved urban mobility and better public spaces and amenities. We achieved continuity in basic services delivery and expended our services delivery footprint and emerged collectively stronger. The events that we have hosted, those aligned to key growth sector identified in our vision 2030, created an important platform for knowledge exchange and collaboration. My heartfelt congratulations go to, ThulamelaLocal municipality employees and suppliers for their outstanding performance and for adding immense value to the people of Thulamela and reasserted the Thulamela's position as one of the best performing municipalities.

All gratitude to our Council, the Mayor Cllr Rambuda A.S, the Executive Committee, the municipality management team for always keeping us on course and creating an enabling environment for the achievement of our vision. The hard work and dedication allowed us to reach several goals pursuant to our strategic objectives. This annual report demonstrates what can be accomplished by local government when its leadership and staff have a focused approach on service delivery. In presenting the 2022/2023 annual report we can confidentially state that Thulamela has made strides towards vision 2030 of an inclusive, innovative, and inspired town which is guided by the values of transparency, service excellence, responsive, accountability, accessibility, and integrity.

Let us commit to working together as a cohesive team to keep building on the exceptional reputation that our municipal has earned and asserted by Auditor General South Africa over the past nine financial years. I look forward to watching collective team effort, take shape in the next year and it will be interesting to see bigger and better Thulamela.



**MAKUMULE M.T**  
**MUNICIPAL MANAGER**

## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### **POWERS AND FUNCTIONS OF THE THULAMELA MUNICIPALITY**

Sections 84 (1) of the Municipal Structures Act mandates the municipality to formulate an IDP for the municipal area in order perform the following responsibilities.

- Integrated Development Planning for the Municipal Area.
- Municipality streets, which form an Integrated part of Transport System for Municipal Area.
- Facilitate the Promotion of Local Tourism.
- Conduct and processing Land planning, Demarcation and Allocation of sites.
- Development and Maintenance of cemeteries and Crematoria.
- Levying and Collection of Rates and Taxes.
- Enforcement and Compliance and Building regulations.
- Administering Display and Billboards of Advertisement in public places
- Cleansing.
- Facilities for the Accommodation, Care and Burial of Animals.
- Administering Local Amenities.
- Coordination of Local Sports, Arts and Cultures facilities.
- Municipal Parks and Recreation.
- Noise Pollution.
- Development and Maintenance of Animal Pounds.
- Refuse Removal, Refuse Dumps and Solid Waste.
- Street Trading.
- Traffic Law Enforcement and Licensing.

## **INTRODUCTION TO BACKGROUND DATA**

Thulamela Local Municipality is a Category B municipality established in terms of Local Government Structures Act number 117 of 1998. Thulamela Local Municipality is one of the four local municipalities comprising Vhembe District Municipality. Collins Chabane Local municipality forms the boundary in the east while sharing the borders with Musina Local Municipality in the northeast and Makhado Local Municipality in the southwest. Thulamela Local Municipality is a municipality area covering vast track of lands mainly tribal, and Thohoyandou is its political, administrative, and commercial centre.

In terms of population, it is the second largest of all the municipalities in Limpopo Province. The political leadership of the municipality is vested in the Municipal Council comprising of 81 Councillors of whom 41 are Ward or directly elected Councillors, 40 Proportional Representative (PR), representing political parties on the strength of their performance in the August 2017 Local Government Elections. Municipal Code is LIM 343. The mayor is the Chairperson of Executive Committee meetings, while the Speaker presides over Council meetings. Council comprises of additional members of Traditional Leaders or their representatives who sit on the Council as Ex-Officio representing the traditional systems of governance. Six departments form the basis of Administration. The administration component is responsible for strategic day-to-day operational matters of the municipality, implementation of Council's decisions, as well as providing technical, professional support and advice to the Council.

Mr. Makumule M.T is the Municipal Manager or Accounting Officer. The Municipal Manager is supported by five Senior Managers (All appointed on performance contracts and are responsible for line functions of departments). Thulamela covers an area of approximately 2 893.936 km<sup>2</sup>, and is located at 22° 57' S 30° 29' E. The Municipal Demarcation Board has re-drawn Municipal outer boundaries in the Vhembe District during August 2016 Local Government Elections while the district's outer boundary has not changed.

The population of Thulamela Local municipality was standing at 618 462 based on the statical records which were conducted to Census 2011. After the demarcations changes that were adopted in 2016 which prompted establishment of Collins Chabane Local Municipality and amalgamation of Mutale Local Municipality, the population significantly declined with 121 225 to 497 237. The table below summarized the population of Thulamela Local Municipality.

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<b>Thulamela Population profile</b>			
<b>2022/23</b>			
<b>Age -5-year age groups</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
0-04	32056	31496	<b>63553</b>
05-09	26991	27827	<b>54818</b>
10-14	24856	25269	<b>50125</b>
15-19	28969	30105	<b>59074</b>
20-24	27693	27680	<b>55373</b>
25-29	23371	21005	<b>44377</b>
30-34	19165	14781	<b>33946</b>
35-39	16279	9791	<b>26070</b>
40-44	13442	8962	<b>22404</b>
45-49	12718	8407	<b>21125</b>
50-54	11214	7034	<b>18248</b>
55-59	9134	5515	<b>14649</b>
60-64	6403	4284	<b>10687</b>
65-69	5019	2364	<b>7383</b>
70-74	3691	1588	<b>5279</b>
75-79	2261	745	<b>3006</b>
80-84	2387	405	<b>2792</b>
85+	3747	580	<b>4327</b>
	<b>269398</b>	<b>227839</b>	<b>497237</b>

Data sourced from STATS SA

<b>DESCRIPTION OF ECONOMIC INDICATOR</b>	<b>2022/23</b>
Demographics	
Population	
Females aged 5 – 14	
Males aged 5 – 14	
Females aged 15 – 34	
Males aged 15 – 34	
Unemployment	
Number of households in municipal area	

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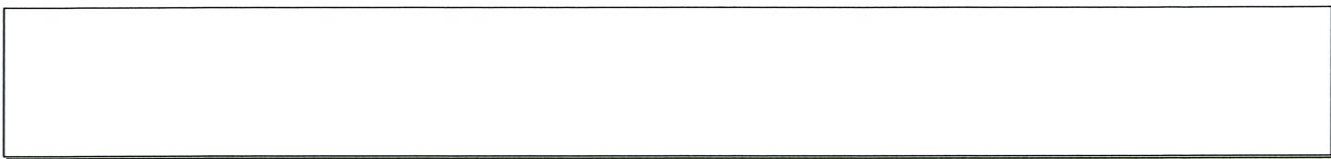
Number of poor households in municipal area

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2022/23	23725					

Overview of Neighborhood's within Thulamela Municipality'

Settlement Type	Households	Population
Towns		
Thohoyandou	17 342	33 138
Sibasa	168	396
Tshilamba	704	2 844
<b>Sub-Total</b>		
<b>Townships</b>		
Sibasa		
Thohoyandou		
Shayandima	2 389	10 259
<b>Sub-Total</b>	<b>20 603</b>	<b>46 637</b>
<b>Rural settlements</b>		
500 villages	109 718	450 600
<b>Sub-Total</b>		
<b>Informal settlements</b>		
None	None	None
<b>Total</b>	<b>130 321</b>	<b>497 237</b>

source: Statistics South Africa: Webpage: [www.statssa.gov.za](http://www.statssa.gov.za), Support: [info@statssa.gov.za](mailto:info@statssa.gov.za), Copyright © 2011 Statistics South Africa. All rights Reserved.



**BACKGROUND ON NATURAL RESOURCES**

Major Natural resources such as sacred lakes, sacred caves, tea estate, national park, wildlife, tropical farm, waterfalls, and rich forest made Thulamela Local municipality a grand tourism destination.

Lakes, waterfalls, and parks have been a major boost for tourism in the area, this is further complemented by Tropical and Citrus farms which has provided export and employment opportunities for local residence. Natural fountains in rural communities have provided clean drinking water for countless members of communities, the presence of rich forest, water streams are a major source of grazing for community's livestock.

The presence of these rich natural resources has provided the opportunities to Thulamela Local municipality and its residence a tourist destination of choice, productive agricultural area, boasting markets prospects, developmental potential, green fertile landscape and lively communities.

Natural Resources	
Major Natural Resource	Relevance to Community
Sacred lakes (Dzivha Fundudzi & Tshatshingo) Sacred Caves (Makonde)	Tourism and rich cultural history
Timber Plantation	Employment and export of timber products
Tea estate	Employment and export opportunities
(Luvuvhu, Mutale River) Natural Forest	Irrigation, subsistence farming
National Park	Tourism opportunities
Tropical farms and citrus farms	Employment, food security and export opportunities
Streams and rich forest	Stock farming & Subsistence farming
Natural fountains	Clean water source
Waterfalls (Phiphidi)	Heritage and cultural History
Sacred forest (Thathe)	Tourism, heritage, and rich cultural history

### 1.3. SERVICE DELIVERY OVERVIEW

#### SERVICE DELIVERY INTRODUCTION

Thulamela Municipality has an obligation to provide services to its citizens as provided in the Constitution of the Republic of South Africa. The basic services that are provided by the Municipality include electrification of villages, coordination of housing programmes, roads and stormwater services, waste management and town planning services.

Thulamela Local Municipality has managed to eradicate electrification backlog within villages. The rapid population growth necessitates the need for the Municipality to frequently request Integrated National Electrification Programme (INEP) funding.

The Municipality still has backlogs in the provision of services such as low-cost housing, waste management, roads and stormwater services. The eradication of the afore-mentioned backlog is quite slow due to the rapid population growth and financial limitations. The Municipality will continue to request accessible grant allocation such as MIG, INEP, MDRG, NDPP and EPWP to ensure efficient and sustainable provision of free basic services.

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Key Service delivery highlights		
Item No.	Service	Activities
1.	Electricity	<ul style="list-style-type: none"> <li>▪ Electrification projects per village                             <ul style="list-style-type: none"> <li>▪ Tswinga 120</li> <li>▪ Lunungwi 100</li> <li>▪ Makhuvha Nkhwathiseni 140</li> <li>▪ Luvhimbi 100</li> <li>▪ Tshamulungwi 80</li> <li>▪ Mudunungu 100</li> <li>▪ Thengwe Madzivhanani 90</li> <li>▪ Ha-Lambani 100</li> <li>▪ Itsani Maguluvheni 20</li> <li>▪ Tshithuthuni 50</li> <li>▪ Tshamutora 20</li> <li>▪ Tshamutora feeder line 6km</li> </ul> </li> </ul>
2.	Housing	<ul style="list-style-type: none"> <li>▪ 564 RDP houses were completed.</li> <li>▪ 4 Mayoral pledged houses were built.</li> <li>▪ 525 RDP allocation units</li> </ul>
3.	Roads services (Capital projects)	<ul style="list-style-type: none"> <li>▪ Makwarela Ext 3 Streets upgrading 8.5 km completed.</li> <li>▪ Lambani bridge completed.</li> <li>▪ Tshindongana Bashasha Low Level bridge completed.</li> <li>▪ Mukumbani Access road under Construction (79% completed)</li> <li>▪ Tshilamba streets phase 3 Under construction (74% completed)</li> <li>▪ Thohoyandou J Streets phase 1(88% completed)</li> </ul>
4	Roads Services (Gravelling)	<p>2 km re-gravelling at:</p> <ul style="list-style-type: none"> <li>▪ Maungani</li> <li>▪ Tshiulungoma</li> <li>▪ Mangondi</li> <li>▪ Ngovhela</li> <li>▪ Mavhunda</li> <li>▪ Maniini</li> <li>▪ Magidi unit E</li> <li>▪ Lwamondo Tshiseni</li> <li>▪ Tshisaulu to Mapate</li> <li>▪ Itsani</li> <li>▪ Tswinga</li> <li>▪ Dzweraani</li> <li>▪ Mutandani ha Mbulaiseni</li> <li>▪ Muledane to Shayandima</li> <li>▪ Mukula</li> </ul>

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		<ul style="list-style-type: none"> <li>▪ Malavuwe</li> <li>▪ Makhuvha</li> <li>▪ Ngudza</li> <li>▪ Tshidaulu</li> <li>▪ Gokolo</li> <li>▪ Tshitotsheni</li> <li>▪ Gogogo</li> <li>▪ Fondwe</li> <li>▪ Ha-Ratshiedana</li> <li>▪ Murangoni</li> <li>▪ Gondeni</li> <li>▪ Maranzhe</li> <li>▪ Ngwenani</li> <li>▪ Tshilapfene</li> <li>▪ Vhutalu</li> <li>▪ Mapate</li> <li>▪ Thengwe Thondoni</li> <li>▪ Makonde</li> <li>▪ Khunguni</li> <li>▪ Pile</li> <li>▪ Sambandou</li> <li>▪ Begwa</li> <li>▪ Khubvi</li> <li>▪ Tshaulu</li> <li>▪ Lambani Clinic</li> <li>▪ Tshikambe</li> </ul> <p>And gravel loads at:</p> <ul style="list-style-type: none"> <li>▪ Magidi</li> <li>▪ Lwamondo Gelebe</li> <li>▪ Dzamba</li> <li>▪ Makononi</li> <li>▪ Dopeni</li> <li>▪ Tshivhiludulu</li> <li>▪ Mbilwi</li> <li>▪ Lutomboni</li> <li>▪ Thenzheni</li> <li>▪ Lambani</li> </ul>
5	Waste Management	<ul style="list-style-type: none"> <li>▪ 20 069 households in urban areas having access to basic level of solid waste removal per week achieved.</li> <li>▪ 11 departmental meetings conducted.</li> <li>▪ 1 minibus, 4 X LDV, 3 X patrol sedan vehicles Purchased.</li> <li>▪ 1 half truck purchased.</li> <li>▪ 2X Compactor trucks purchased.</li> <li>▪ 7148 households in rural areas having access to basic level of solid waste removal per week.</li> <li>▪ 102 villages having access to a common/ identified points basic level of solid waste removal per week.</li> <li>▪ 1 TLB to be purchased</li> </ul>

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6.	Town Planning Services	<ul style="list-style-type: none"> <li>▪ 100% Deed of Grant rights Applications processed within 18 working Days.</li> <li>▪ 100% Business Permission to Occupy (PTO) certificates processed within 14 working days.</li> <li>▪ 100% Trading licenses proceed within 14 working days.</li> <li>▪ 100% Building plans assessed within 60 days.</li> <li>▪ 100% Building inspections conducted.</li> <li>▪ 4 IDP steering committee meetings held.</li> <li>▪ IDP 2022/23 adopted by Council.</li> <li>▪ IDP process plan developed.</li> <li>▪ 4 Organizational (PMS) SDBIP quarterly progress reports compiled.</li> </ul>
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### FREE BASIC SERVICES

Service	No. of HHS benefitted (2022/23)
Electricity	920
Refuse removal	20069 households, 7148 households, 102 villages.

Proportion of Households with minimum level of Basic services		
	2021/22	2022/23
Electricity service connections	1228	920

### 1.4. FINANCIAL HEALTH OVERVIEW

#### FINANCIAL OVERVIEW

Thulamela Local Municipality is in good and sound financial position. As of 30 June 2023, the municipality had cash and cash equivalents of R 1 026 519 454 at its bank account. The amount was enough to cover both current and long-term liabilities of R 209 452 524.

Thulamela Local Municipality had at 30 June 2023 the outstanding consumer debtors of R551 242 143 of which R534 436 859 were significantly impaired. This means that the collection rate on 30 June 2023 was only 12% and 88% was provided for, the collection rate is based on total payments received in the financial year under review on total debtors outstanding as of 30 June 2023. The monthly collection rate on billed revenue is 38%. The collection of debt is a serious challenge for Thulamela

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local Municipality and requires serious attention from both the management and councilors of the municipality.

Since debt collection is low, the municipality depends more on grants than own revenue. The total amount of grants received by the municipality for the financial year ended 30 June 2023 is R716 844 571. The low collection rate has a negative impact on own funded projects since their implementation depend on the availability of own funds.

Thulamela Local municipality has developed the revenue enhancement strategy that will assist the municipality to close the gaps and to economically spend the available funds. Despite the debt collection challenge, Thulamela Local municipality is still able to manage the available financial resources and remain with some cash at the end of the financial year.

<b>Financial Overview: 2022/23</b>			
<b>Details</b>	<b>Original Budget '000</b>	<b>Adjusted Budget '000</b>	<b>Actual '000</b>
Income:			
Grants	702 845	745 204	716 845
Taxes, levies, Tariffs	256 631	242 849	247 254
Other Sub total	959 476	988 053	964 099
<b>Less: Expenditure</b>	<b>814 844</b>	<b>1 046 218</b>	<b>749 317</b>
<b>Net Total</b>	<b>144 632</b>	<b>(58 165)</b>	<b>282 894</b>

<b>Operating Ratios</b>	<b>'000</b>
<b>Details</b>	<b>%</b>
Employee Cost (% spending vs budget)	97%
Repairs & Maintenance (% spending vs budget)	95%

### **COMMENT ON OPERATING RATIOS:**

The remuneration ratio norm should range between 25% and 40%, Thulamela local municipality remuneration ratio stands at 43% which exceeds the mandatory norm. This signifies inefficiencies, overstaffing or even the incorrect focus due to misdirected expenditure to non-essentials or non-service delivery related expenditure.

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Repairs and maintenance ratio norm is 8%. The ratio measures the level of repairs and maintenance to ensure adequate maintenance to prevent breakdowns and interruptions to service delivery. Thulamela local municipality stands at 7%, which reflect that insufficient monies are being spent on repairs and maintenance to the extent that it could increase impairment of useful assets.

<b>TOTAL CAPITAL EXPENDITURE</b>			
<b>Details</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
Original Budget	190 000	199 305	363 709
Adjusted Budget	189 390	210 163	348 312
Actual	131 347	180 003	221 770

### **COMMENT ON CAPITAL EXPENDITURE:**

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. The source of funding capital project in Thulamela Municipality are MIG, Disaster relief grant and internally generated funds.

## **1.5. ORGANISATIONAL DEVELOPMENT PERFORMANCE OVERVIEW**

### **ORGANISATIONAL DEVELOPMENT PERFORMANCE**

The organogram was reviewed with the view to make necessary adjustment to give effect to the adopted IDP and the following factors were featured:

- Material changes to the functions of the municipality (purposes and functions of the departments has been featured in the organizational structure)
- The positions of Municipal Manager, Chief Financial Officer, Technical Services and Corporate Services were filled hence Community Services and Planning and Development were vacant.

## **1.6. AUDITOR GENERAL REPORT**

### **AUDITOR GENERAL REPORT: 2022/23**

## 2022/2023 Final Annual Report

Thulamela Municipality received unqualified opinion with findings

### 1.7. STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Municipality submits draft Annual report including consolidated annual financial statements and performance report to Auditor General	31 January 2024
2	Tabling of the draft annual report at a Council meeting	31 January 2024
3	Place the draft annual report on the municipal website for inputs	07 February 2024
4	Oversight Committee assesses Annual Report	20-23 February 2024
5	Council adopts Oversight Report	31 March 2024
6	Oversight report is made public	31 March 2024
7	Oversight report is submitted to relevant provincial Departments/Council	31 March 2024
8	Consider & approve, reject, or refer the draft annual report at a council meeting	31 March 2024

#### COMMENT ON THE ANNUAL REPORT PROCESS:

Thulamela Local Municipality has adopted IDP, PMS and IDP Process Plan for 2022/23 financial year. The three components i.e. Integrated Development Planning, Performance Management System and Budget were aligned in the process plan to ensure adherence to all legislative requirements. The process of developing 2022/23 annual report has been done in line with the time frame set in the process plan.

## CHAPTER 2 – GOVERNANCE

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

#### 2.1. POLITICAL GOVERNANCE

## INTRODUCTION TO POLITICAL GOVERNANCE

The political component of Thulamela Local Municipality comprises of the Mayor, the Speaker, the Chief Whip, Executive Committee, Section 79 Committees, Section 80 Committees, and other Councillors. The mayor chairs the Executive Committee meetings, and the speaker is the chairperson of the council. Governance within the Municipality entails implementation of the following components:

- Legislative and compliance matters.
- Performance Management.
- Risk Management.
- Audit, Legal and Public Participation.

## POLITICAL DECISION-TAKING

The Council of the Municipality has Executive and Legislative powers. In the Executive Committee there are 9 portfolios headed as detailed in annexure B. Performance Reports are tabled in line with the approved Service Delivery and Budget Implementation Plan.

Municipal meetings are in line with the approved institutional calendar per financial year. The Municipality approved the following compliance documents:

- 2022/2026 Integrated Development Plan.
- 2022/2024 MTREF Budget.
- 2022/2023 Service Delivery and Budget Implementation Plan.
- Strategies, Policies and Sector Plans.
- 2022/2023 Strategic and Operational Risk Register.
- 2022/23 Audit Action Plan to address audit queries as raised by AG.

In the municipality, there is Political Management Team (PMT), which consists of the Mayor, Speaker, and Chief Whip, which sits on a weekly basis to discuss Council matters. Council takes resolutions on all service delivery and community development matters, as well as adopts or approves policy documents and matters that may be delegated as stipulated in section 160(2) of the Constitution, 1996 as amended. All reports seeking approval, adoption or noting by Council serve in all Municipal Council Committees before submission to Council.

For the financial year, 2022/23 Council held four (4) Ordinary and ten (10) Special Council meetings. 161 resolutions were taken of which 158 resolutions were implemented, 1 progress and 2 deferred.

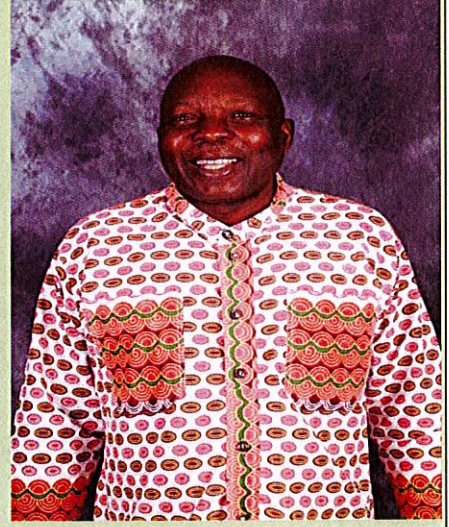
**POLITICAL STRUCTURE**



**Cllr Rambuda A.S**  
Mayor



**Cllr Mutheiwana F.A**  
Speaker



**Cllr Malada T.P**  
Chief Whip

**EXECUTIVE COMMITTEE**

**EXECUTIVE COMMITTEE MEMBERS**



**Cllr Kwindi S.C**  
Environmental, Health,  
Safety & Security



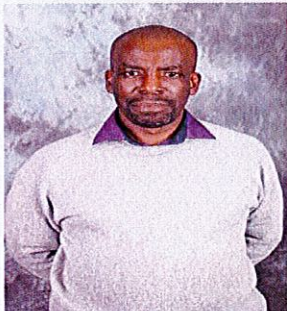
**Cllr Lieba N.A**  
Finance



**Cllr Shavhani M.E**  
Legislation, Land use  
& Traditional Affairs



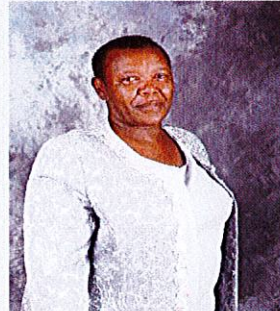
**Cllr Ligaraba L.E**  
Roads, Storm water &  
Sanitation



**Cllr Mulaudzi K.E**  
IDP/ LED



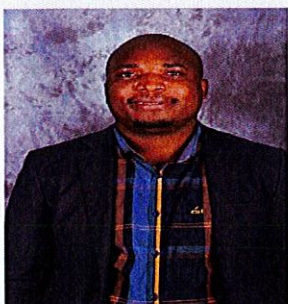
**Cllr Maduse L.S**  
Human Settlement



**Cllr Ligege V.P**  
Corporate Services



**Cllr Mashawana N.E**  
Education, Sports



**Cllr Mulovhedzi M.K**  
Special Programme

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<b>NAMES OF MEMBERS</b>	<b>HEAD OF PORTFOLIO</b>
Cllr. Rambuda AS	Mayor (Chairperson)
Cllr. Lieba N. A	Finance
Cllr Ligaraba L. E	Roads and Storm water and sanitation
Cllr. Ligege V. P	Corporate Services
Cllr. Shavhani M. E	Legislation, Land Use Management and Traditional affairs
Cllr. Kwinda S.C	Environment, Health, Safety and Security
Cllr. Mulaudzi K. E	IDP and LED
Cllr. Mulovhedzi M. K	Special Programmes
Cllr. Mashawana N. E	Education, Sports, Arts and Culture
Cllr. Maduse LS	Human Settlement

**WARD OR PR COUNCILLORS**

Thulamela Municipality has 81 Councillors, 71 ANC, 04 EFF, 01 ACDP, 02 DA, 01 IRC, 01 PAC and 01 APC. The Municipality consists of 41 Wards, and all are led by the ANC. All the 40 PR Councillors are deployed to different Wards. There are 7 Gazetted Senior Traditional Leaders.

**List of all Thulamela Municipality Councillors**

<b>Surname &amp; Initials</b>	<b>Gender</b>	<b>Ward / PR</b>	<b>Surname initials &amp;</b>	<b>Gender</b>	<b>Ward / PR</b>
Nelufhangani T. L	Female	Ward Cllr	Ligaraba L. E	Female	PR Cllr
Vhulahani L.	Male	Ward Cllr	Mulaudzi K. E	Male	PR Cllr
Nekhavhambe T.	Male	Ward Cllr	Mulaudzi N. S	Female	PR Cllr
Nenzhelele N.	Male	Ward Cllr	Malada T. P	Male	PR Cllr
Mbengeni R.	Male	Ward Cllr	Mulovhedzi H. P	Female	PR Cllr
Lalumbe R. G	Male	Ward Cllr	Badamarema M	Female	PR Cllr
Matshomo T. T	Female	Ward Cllr	Mahosi N. G	Female	PR Cllr
Phalanndwa N.	Male	Ward Cllr	Tshifhango A. S	Male	PR Cllr
Matshavha M.	Male	Ward Cllr	Shavhani M. E	Female	PR Cllr
Nemasiwana F.	Female	Ward Cllr	Lieba N. A	Male	PR Cllr
Netshishivhe A. A	Female	Ward Cllr	Nekhunguni A. E	Female	PR Cllr
Ravhuanzwo S. L	Male	Ward Cllr	Munenyiwa M. E	Female	PR Cllr
Mabasa H. P	Male	Ward Cllr	Davhana A. J	Female	PR Cllr
Netsianda M. J	Male	Ward Cllr	Radamba N.C	Male	PR Cllr
Mukhathi H.	Male	Ward Cllr	Muedi E. T	Female	PR Cllr
Mathoma R. R	Female	Ward Cllr	Dali T. S	Male	PR Cllr
Mathidi P	Male	Ward Cllr	Nemaranzhe K.	Female	PR Cllr

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Nelushi T. A	Male	Ward Cllr	Lavhengwa L	Male	PR Cllr
Mutheiwana F. A	Female	Ward Cllr	Phosha L. S	Female	PR Cllr
Tshigwili T	Female	Ward Cllr	Rambuda A. S	Female	PR Cllr
Liphadzi T. S	Male	Ward Cllr	Pandelani T. S	Male	PR Cllr
Thanyani R. D	Male	Ward Cllr	Kwinda S.C	Female	PR Cllr
Mphaphuli M.	Female	Ward Cllr	Malindi O. T	Male	PR Cllr
Mulaudzi E. R	Male	Ward Cllr	Madumi M. A	Female	PR Cllr
Netangaheni N. P	Male	Ward Cllr	Mulovhedzi M. K	Male	PR Cllr
Maela R. T	Male	Ward Cllr	Madondo L.M	Female	PR Cllr
Madzivhandila M	Male	Ward Cllr	Ligege V. P	Female	PR Cllr
Netshikweta R	Female	Ward Cllr	Phosiwa L	Male	PR Cllr
Ravhura M. E	Male	Ward Cllr	Maphiri M. E	Female	PR Cllr
Munyai T. T	Female	Ward Cllr	Bongwe K	Male	PR Cllr
Mmbi N.M	Female	Ward Cllr	Mphaho T. S	Male	PR Cllr
Maduse L. S	Male	Ward Cllr	Mafunzwaini R.T.	Female	PR Cllr
Mulaudzi M.M	Female	Ward Cllr	Kwinda M. R	Male	PR Cllr
Muligwe M	Male	Ward Cllr	Mashawana N. E	Female	PR Cllr
Mulaudzi N. A	Female	Ward Cllr	Begwa F.M	Male	PR Cllr
Makungo T. G	Male	Ward Cllr	Madzimbabala H. E	Male	PR Cllr
Nemalegeni T. J	Male	Ward Cllr	Tshikhuwana L. R	female	PR Cllr
Maganu A.	Male	Ward Cllr	Tshisikule K	Male	PR Cllr
Khangale A.C	Female	Ward Cllr	Razwinzhi I. E	Male	PR Cllr
Munzhedzi T. E	Female	Ward Cllr	Ramulifho H. B	Male	PR Cllr
Ligaraba M. J	Male	Ward Cllr			

## 2.2. ADMINISTRATIVE GOVERNANCE

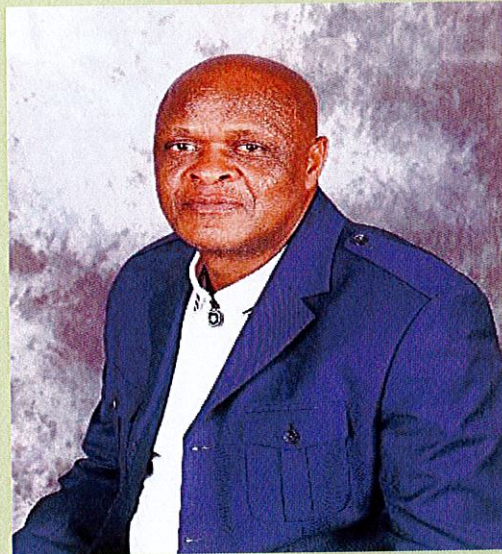
### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Six (6) Departments form the basis of administration, which is responsible for strategic day to day operational matters of the Municipality and implementation of Council's decisions as well as providing Technical, Professional support and advice to Council.

Mr. Makumule M.T is the Municipal Manager, who worked with the following team of Senior Managers (4 appointed on a Fixed Term Performance Contracts and 2 appointed acting senior managers), who were responsible for the following departments:

- i. Budget and Treasury
- ii. Corporate Services
- iii. Technical Services
- iv. Acting Community Services (Mr. Madi M.S) and
- v. Acting Planning and Development Services (Mr. Nemadzhlili H.A)

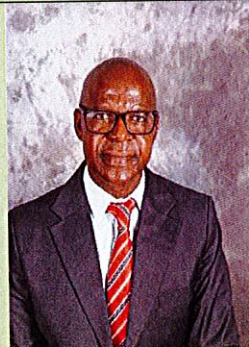
## TOP MANAGEMENT STRUCTURE



**Makumule M.T**  
Municipal Manager



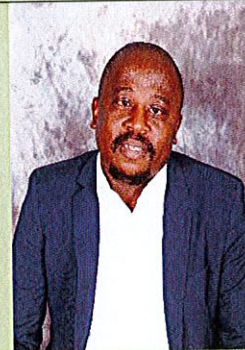
**Gangashe A.S**  
Snr Manager  
Technical  
Services



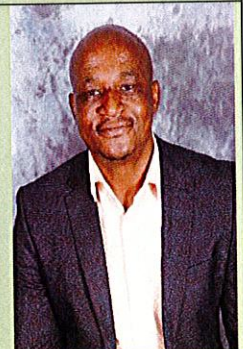
**Madi M.S**  
Acting Snr  
Manager  
Community  
Services



**Todani N.A**  
Snr Manager  
Corporate  
Services



**Nemadzhilili H.A**  
Acting Snr  
Manager  
Planning and  
Development



**Mufamadi A.C**  
CFO

**COMPONENT B: INTERGOVERNMENTAL RELATIONS****2.3. INTERGOVERNMENTAL RELATIONS**

<b>INTERGOVERNMENTAL STRUCTURES</b>	
<b>NAME OF STRUCTURES</b>	<b>MEMBERS</b>
Premier Intergovernmental Forum	Premier, MECs, HOD, Mayor, Municipal Managers
District Intergovernmental Forum	Executive Mayor, Mayors, Municipal Managers and Senior Managers
Municipal Managers Forum	Municipal Managers
SALGA Working Groups	Heads of Portfolios Councilors
Communicators Forum	Communications Managers and Officers
Chief Financial Officers Forum	Chief Financial Officers
District Disaster Forum	Manager Disaster
District Aids Council	Mayors, Municipal Managers
Human Resource Practitioners Forum	Human Resource Managers

**COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION****OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION**

Thulamela Local Municipality places a high premium on public participation as it rolls out several of its service delivery projects. The Municipality does not limit public participation to the legislated meetings between the Institution and the public to discuss the annual IDP/Budget, but also engage the Public in unlegislated but necessary meetings, i.e. The Pastor's Forum, Traditional leader's Forum, and other Community Outreach Programmes.

The report will show public that established Ward Committees remain intact and continue to ensure that Public Representatives have direct contact with Communities.

**ACTIVITIES AND MECHANISMS**

The IDP Process Plan was developed, and Public Participation were conducted through on all wards as per approved public participation program.

Findings were given to the officials to work out the budget and feedback was conducted through IDP Rep Forums. After all series of engagements, the IDP was then adopted by Council.

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Public meetings are coordinated in partnership with various sector Departments and State Institutions E.g. Education, SASSA, Health, Eskom, SAPS, Stats SA etc.

### 2.4. PUBLIC MEETINGS

#### COMMUNICATIONS

- Developing Communication Strategy so that awareness of the Municipality's achievements, objectives and activities are maximized and promoting the image of Municipality is created.
- Liaise with stakeholders and media on public awareness campaign.
- Conducting research to determine needs, perception, trends and dynamics within the Municipality.
- Handling media queries and writing media release.
- Providing community with information through both print and electronic media

#### WARD COMMITTEES

There are 41 wards.

Each ward has a ward committee which consist of 10 members and a Ward Councillor who chairs all ward committee meetings. Ward committee works through an operational plan, which is developed and submitted to the office of the speaker and COGHSTA. The Ward Committees meet once per month for their management and community report back meetings. The PR Cllr and CDW are also part of the meetings.

### 2.5. IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the Municipality have Impact, Outcome, Input, Output Indicators?	Yes
Does the IDP have Priorities, Objectives, KPIs, Development Strategies?	Yes
Does the IDP have multi-targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the Strategic Plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to Functional Area KPIs as per the SDBIP?	Yes

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Do the IDP KPIs align with the Provincial KPIs on the 12 Outcomes	Yes
Were the Indicators Communicated to the Public?	Yes
Were the four quarter aligned reports submitted within stipulated Time Frames?	Yes

### **COMPONENT D: CORPORATE GOVERNANCE**

#### **2.6. RISK MANAGEMENT**

The purpose is to report the status of risk management activities for 2022/2023 financial year within Thulamela Local Municipality.

Risk management is, as set out in King IV and the MFMA, ultimately the responsibility of the Accounting Officer. The Municipality's Audit and Performance Committee has a responsibility for the Council's governance oversight over the adequacy and effectiveness of risk management in the Municipality as mandated by Section 166 (2) (a) (ii) of the MFMA 56 of 2003, which states that an audit committee is an independent advisory body which must advise the Municipal Council, the political office bearers, the accounting officer and the management of staff of the municipality on matters relating to risk management.

The management of risks is critical in the institution to ensure sustained performance and achievement of the Municipality's outputs (objectives). Risk Management draws its mandate from section 62(1)(c)(i) of the Municipal Finance Management Act (MFMA) 56 of 2003, which requires the Accounting Officer of the municipality to maintain effective, efficient, and transparent systems of financial and risk management and internal controls.

During the 2022/23 financial year, the risk maturity level of Thulamela Local Municipality improved. The risk culture, which influences decisions at all levels of the Municipality and the possibility to reach the strategic goals was embedded. Council, senior management and other officials were committed to risk management and clear risk management related policies were approved and communicated to all the stakeholders in the Municipality.

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**PROGRESS ON IMPLEMENTATION OF RISK MANAGEMENT COMMITTEE RESOLUTIONS OF THE MEETINGS HELD IN 2022/23 FINANCIAL YEAR**

Meeting dates	No. of attendees	Total no. of resolutions	Implemented	Not Implemented	Not yet due
25 JULY 2022	16	10	10 (100%)	0	0
18 OCTOBER 2022	17	8	8 (100%)	0	0
27 JANUARY 2023	15	10	9 (90%)	1 (10%)	0
09 MAY 2023	17	8	8 (100%)	0	0
<b>TOTAL</b>		<b>36</b>	<b>35 (97%)</b>	<b>1(3%)</b>	<b>0</b>

**SUMMARY OF UNIMPLEMENTED RESOLUTIONS**

Resolution	Challenge	Mitigation Measure
1. Legal Services to download the POPIA document, develop a manual guided by the Act and update the status of municipal compliance and further develop an action plan for areas of non-compliance.	None.	Draft manual has been developed. The chairperson of the RMC will review the document and provide inputs before approval by Council.

The 2022/2023 Risk Management Implementation Plan was developed and approved by the Accounting Officer outlining key activities for the implementation of Enterprise Risk Management for the current financial year. Risk Management Unit has completed 93% (25 out of 27) of activities which in the approved 2022/2023 Risk Management Implementation Plan against a fourth quarter target of 100%. The other 2 activities were not achieved during the quarter under review.

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**SUMMARY OF UNACHIEVED ACTIVITIES IN THE 2022/23 RISK MANAGEMENT IMPLEMENTATION PLAN**

Activity	Challenge	Mitigation Measure
1. Support the combined assurance model.		<u>BEHIND SCHEDULE</u> Business Continuity Plans for risks relating to fire, floods, shortage of water, power supply interruptions are not in place but will be developed by the Risk Management division in the 2023/24 financial year. Specification, tender, appointment, development, approval, and implementation in the last quarter of the financial year.
2. Support ICT on the municipal Business Continuity Planning (BCP).		<u>BEHIND SCHEDULE</u> Processes not yet finalized but the combined assurance terms of reference and framework are in place.

**PROGRESS ON IMPLEMENTATION OF 2022/2023 STRATEGIC RISK REGISTERS MITIGATIONS**

The progress on implementation of risk mitigations from the 2022/2023 Strategic Risk Register as of 30 June 2023 is as follows:

- **30%** risk mitigations were implemented.
- **0%** risk mitigations were not yet due.
- **70%** risk mitigations were behind schedule.

**SUMMARY OF UNACHIEVED MITIGATION MEASURES IN THE STRATEGIC RISK REGISTER PER DEPARTMENT**

Department	Risk description	Proposed Mitigations
<b>1. Corporate Services</b>	Ineffective Information and Communication Technology (ICT) infrastructure.	<ul style="list-style-type: none"> <li>▪ Start Implementing Business Continuity Planning in accordance with the approved BIRA documents.</li> </ul>

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<b>2. Community Services</b>	Pollution of the environment.	<ul style="list-style-type: none"> <li>▪ Billing of households which are part of 10% extension of refuse removal services.</li> </ul>
<b>3. Budget and Treasury</b>	Low revenue collection	<ul style="list-style-type: none"> <li>▪ Cleansing of data for households receiving the refuse removal service at extended areas. Co-ordination of the revenue enhancement committee meetings.</li> <li>▪ Targeted campaigns on payments of accounts by EXCO.</li> </ul>
<b>4. Planning and Development</b>	Inability to achieve Vision 2030	<ul style="list-style-type: none"> <li>▪ Sourcing additional funds and strict project management. Mobilization of resources through Public Private Partnerships (PPP).</li> </ul>
<b>5. Municipal Manager's Office</b>	Fraud and corruption.	<ul style="list-style-type: none"> <li>▪ Marketing and awareness campaigns for the recently launched Anti-fraud hotline.</li> </ul>

The Business Continuity Plan covering other business continuity incidents such as those relating to fire, floods, shortage of water and power supply interruptions, is not yet in place. The Risk Management Committee resolved that this plan should be developed by the Risk Management Division and will be implemented in the 2023/24 financial year.

There was no alleged fraud incident reported internally during the year under review.

The Accounting Officer and Manager: Legal Services are registered with the Information Regulator as Information Officer and Deputy Information Officer, respectively. Their registrations with the Information Regulator of South Africa were finalized on **07 July 2022**.

During the period of April to May 2023, the following policies and strategies were reviewed and revised to align them with the latest developments within the risk management environment:

- Risk Management Policy.
- Ant-Fraud and Corruption Policy.
- Whistle blowing Policy.
- Risk Management Strategy.
- Anti-Fraud and Corruption Policy.
- Fraud Prevention Plan.
- Risk Management Committee Charter.
- Risk Management Implementation Plan.
- Security Management Policy.

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During the financial year 2022-23 Risk Management staff was trained and attended workshops, conferences, and seminars. Anti-fraud and corruption awareness campaigns including risk management were also held on quarterly basis.

### 2.7. ANTI-FRAUD AND CORRUPTION.

#### **ANTI-FRAUD AND CORRUPTION POLICY**

During the 2022/23 financial year, there were no allegations of fraud and corruption reported to the Municipality in all the channels available for reporting. It is the policy of our Municipality that fraud, corruption, maladministration, or any other dishonest activities of a similar nature will not be tolerated. Such activities will be investigated, and actions instituted against those found responsible. Such actions may include the laying of criminal charges, civil and administrative actions, and the institution of recoveries where applicable.

It is the responsibility of all employees and members of the communities to report all incidents of fraud and corruption that may come to their attention to the Municipality or other government platforms. Incident reports can be submitted to the Office of the Mayor, Office of the Speaker or Office of the Municipal Manager. Alternatively, such reports can be made through the Vhembe Anti-fraud and Ethics Hotline (0800 115 446) or Presidential Hotline (17737) or the Premiers Hotline (0800 864 729).

Members of the community are encouraged to report. All reports received will be treated with the requisite confidentiality and will not be disclosed or discussed with parties other than those charged with investigation into such reports.

The municipality had taken a pro-active approach in dealing with fraud and corruption. Educational workshops and campaigns were conducted every quarter to the management, newly appointed officials, newly elected councillors and municipal stakeholders. e.g. Mayor/Mahosi forum, Pastors Forum, and the Business Community.

Prevention, detection, response, and investigative strategies were designed and implemented. These will include any existing controls (system controls and manual internal controls) and those currently prescribed in existing policies, procedures, and other relevant prescripts to the activities of the municipality.

The Risk Management Committee, as the delegated committee, provided guidance on the management of fraud prevention processes and reported to the Accounting Officer and Audit and Performance Committee the status of fraud prevention in the Municipality including those highlighted by the risk management reports.

## 2.8. SUPPLY CHAIN MANAGEMENT OVERVIEW

### OVERVIEW

#### CORE FUNCTIONS

##### **Bid Specification Committee**

The Municipality has a bid specification committee in place, which is responsible for compilation of specifications for all Municipal Procurement.

##### **Bid Evaluation Committee**

The bid evaluation committee is responsible for the evaluation of all bids in accordance with the specifications and PPPFA. They submit their report and recommendation to the Adjudication Committee.

##### **Bid Adjudication Committee**

The bid adjudication committee considers the recommendations made the evaluation committee and either depending on the delegations make a final award or make another recommendation to the Accounting Officer on how to proceed with the relevant procurement.

#### PERFORMANCE OF SUPPLY CHAIN MANAGEMENT

##### **DEMAND MANAGEMENT**

The Municipality has established a demand management system, which ensures that the resources required by the Municipality support its operational commitments and its strategic goals outlined in the IDP.

##### **ACQUISITION MANAGEMENT**

The acquisition system is there to ensure that the municipality in accordance with authorized processes procures goods and services only.

##### **LIST OF ACCREDITED SUPPLIERS (DATABASE)**

The Accounting Officer must procure from suppliers listed on Central Suppliers Database for the procurement requirements through written or verbal quotations and formal written price quotations.

##### **COMPETITIVE BIDS**

Goods or services above a transaction value of R200 000.00 including VAT and long-term contracts are procured through a competitive bidding system.

#### **DEVIATION FROM PROCUREMENT PROCESS**

The Accounting Officer may dispense with the official procurement processes established by the policy and procure goods or services through any convenient process i.e. direct negotiations.

#### **UNSOLICITED BIDS**

The Accounting officer may under sec. 113 of the MFMA Act decides to consider unsolicited bids received outside a normal bidding process only in the following circumstances.

- (a) The product or service offered in terms of the bid is a demonstrably or proven unique innovative concept.
- (b) The product or service will be exceptionally beneficial to or have exceptional cost advantages.
- (c) The person who made the bid is the sole provider of the product or service; and
- (d) The reasons for not going through the normal bidding processes are found to be sound by the accounting

#### **LOGISTIC MANAGEMENT**

The accounting officer must establish and implement an effective system of logistics management, which must include –

- (a) the monitoring of spending patterns on types or classes of goods and services incorporating, where practical, the coding of items to ensure that each item has a unique number.
- (b) the setting of inventory levels that includes minimum and maximum levels and lead times wherever goods are placed in stock.
- (c) the placing of manual or electronic orders for all acquisitions other than those from petty cash.
- (d) before payment is approved, certification by the responsible officer that the goods and services are received or rendered on time and is in accordance with the order, the general conditions of contract and specifications where applicable and that the price charged is as quoted in terms of a contract.
- (e) appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased.
- (f) regular checking to ensure that all assets including official vehicles are properly managed, appropriately maintained and only used for official purpose.

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### DISPOSAL MANAGEMENT

Disposal management includes transferring the asset to another organ of state in terms of the provision of the Act enabling the transfer of assets. Selling of assets. Transferring of the assets to another organ of state at market related value or, when appropriate, free of charge and destroying the asset

### RISK MANAGEMENT

Risk management includes –

- (a) The identification of risks on a case-by-case basis.
- (b) The allocation of risks to the party best suited to manage such risks.
- (c) Acceptance of the cost of the risk where the cost of transferring the risk is greater than that of retaining it;

## 2.9. BY- LAWS

### COMMENT ON BY-LAWS

No new By-laws were introduced for the year under review, Rationalized By-laws are still in force until or unless they are repealed.

## 2.10. WEBSITE

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current Annual and Adjustments budgets and all budget-related documents	Yes	07/06/2022
All current budget-related policies	Yes	06/06/2022
The previous annual report (Year -1)	Yes	31/01/2023
The annual report (Year 0) published/to be published	Yes	01/02/2024
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	31/07/2023
All service delivery agreements (Year 0)	No	N/A
All long-term borrowing contracts (Year 0)	No	N/A
All supply chain management contracts above a prescribed value (give value) for Year 2022/23	Yes	27/10/2022
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No	N/A
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	N/A

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### Municipal Website: Content and Currency of Material

Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Public-private partnership agreements referred to in section 120 made in Year 2022/23	Yes	21/07/2022
All quarterly reports tabled in the Council in terms of section 52 (d) during Year 2022/23	Yes	06/10/2022

## CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

### INTRODUCTION

#### COMPONENT A: BASIC SERVICES

This component includes electricity, waste management, low-cost housing services and a summary of free basic services.

#### INTRODUCTION TO BASIC SERVICES

The Municipality together with other spheres of government provide these basic services.

#### 3.1. ELECTRICITY

##### INTRODUCTION TO ELECTRICITY

Due to the rapid population growth and demarcation of new settlements, electrification of households is still in demand. There is still a need to address the backlogs through Integrated National Electrification Programme (INEP).

##### APPLICATION OF ELECTRICITY DISTRIBUTION LICENSE

In order for the municipality to generate revenue from the commercial entities and residential proclaimed areas, we must apply for electricity distribution license in the future.

#### ELECTRICITY SERVICE DELIVERY LEVELS

Description	Year 2021/22	Year 2022/23
	Annual Actual No.	Annual Actual No.
<b>Energy: (above minimum level)</b>		
Electricity (at least min. Service level)		
Electricity – prepaid (min. Service level)	1228	920
Minimum Service Level and Above sub-total		
Minimum Service Level and Above Percentage		
<b>Energy: (below minimum level)</b>		

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Electricity (< min. Service level)		
Electricity – prepaid (< min. service level)		
Other energy sources		
Below Minimum Service Level sub-total		
Below Minimum Service Level Percentage		
<b>Total number of households</b>	<b>1228</b>	<b>920</b>

**Households – Electricity Service Delivery Levels below the minimum Households**

Description	Year 2021/22	Year 2022/23
	Annual Actual	Annual Actual
	No.	No.
<b>Formal Settlements</b>		
Total households		
Households below minimum service level		
Proportion of households below minimum service level	1941	920
<b>Informal Settlements</b>		
Total households		
Households to below minimum service level		
Proportion of households to below minimum service level		

**Employees: Electricity Services**

Job Level	Year 2021/22	Year 2022/23			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	1	1	1	0	0%
4 – 6	1	1	1	0	0%
7 – 9	6	3	9	4	44%
10 – 12	3	1	3	3	100%
<b>TOTAL</b>	<b>11</b>	<b>6</b>	<b>14</b>	<b>7</b>	<b>50%</b>

### 3.2. WASTE MANAGEMENT (INCLUDING: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

#### INTRODUCTION TO WASTE MANAGEMENT

##### T 3.2.1

The municipality provides refuse removal services on a weekly basis to different residential areas including Thohoyandou, Sibasa, Shayandima, Tshilamba etc. The service has been extended to rural areas and industrial areas where collection is done on a weekly basis. Refuse removal service is also rendered to rural areas including i.e. Mulodi, Phalama, Tswinga, Makonde, Khubvi and Lwamondo.

Description		2021/22	2022/23
	Annual Actual	Annual Target	Target
	No.	No.	No.
<b>Solid Waste Removal: (Minimum level)</b>	50 000	60 034	60 034
Removed at least once a week	50 000	60 034	60 034
Minimum Service Level and Above sub-total	38.36	43,55	43,55
Minimum Service Level and Above percentage			
<b>Solid Waste Removal: (Below minimum level)</b>	0		
Removed less frequently than once a week	0		
Using communal refuse dump	0		
Using own refuse dump	0		
Other rubbish disposal	0		
No rubbish disposal			
	80321	77 818	77 818
Below Minimum Service Level sub-total	61.63	56,45	56,45
Below Minimum Service Level percentage			
<b>Total number of households</b>	50 000		60 034

#### Employees: Solid Waste Management Services (Community)

Job Level	2021/22	2022/23			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	1	1	1	0	0%
4 – 6	5	3	5	2	40%
7 – 9	22	2	23	0	0%
10 - 12	3	1	3	1	33%

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13 - 15	128	1	107	56	52%
<b>Total</b>	<b>159</b>	<b>8</b>	<b>139</b>	<b>59</b>	<b>42%</b>

**INTRODUCTION TO HOUSING**

Provision of low-cost housing is the responsibility of the Department of COGHSTA. However, the Municipality plays a facilitation role in terms of compilation of housing needs analysis, identification of beneficiaries, completing beneficiaries' application forms, and form part in Project Management during construction stage and signing of happy letters on completion.

3.3 HOUSING

		Housing Service						
		2021/22			2022/23			
Strategic Objectives	Key Performance Indicator	Target	Actual	Target	Actual	Variance	Reasons for variance/challenges	Measures to improve performance
To provide Infrastructure and Sustainable Basic services	N/A	Appointment of contractor and site handover of Tshilamba Mechanical Workshop by June 2022	Appointment of contractor and site handover not achieved	Construction of Tshilamba Mechanical Workshop by June 2023	Tshilamba mechanical workshop constructed	None	None	None
To provide Infrastructure and Sustainable Basic services	N/A	Delivery and installation of one steel water tank at Thulamela head office by June 2022	One steel water tank delivered & installed at Thulamela head office	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	Construction of parking shades at Thulamela head office by June 2023	parking shades at Thulamela head office constructed	None	None	None

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Housing Service								
Strategic Objectives	Key Performance Indicator	2021/22		2022/23				
		Target	Actual	Target	Actual	Variance	Reasons for variance/challenges	Measures to improve performance
N/A	N/A	N/A	N/A	Construction of Tshilungoma asphalt plant shed by June 2023	Tshilungoma asphalt plant shed constructed	None	None	None
To provide Infrastructure and Sustainable Basic services	N/A	Delivery & installation of 3 high mast at Thohoyandou E by June 2022	3 high masts delivered and installed at Thohoyandou E	N/A	N/A	N/A	N/A	N/A
To provide Infrastructure and Sustainable Basic services	N/A	Construction of 30 streetlights at Thohoyandou G by June 2022	30 streetlights at Thohoyandou constructed	N/A	N/A	N/A	N/A	N/A

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Housing Service								
Strategic Objectives	Key Performance Indicator	2021/22		2022/23				
		Target	Actual	Target	Actual	Variance	Reasons for variance/challenges	Measures to improve performance
To provide Infrastructure and Sustainable Basic services	N/A	Appointment of contractor and site handover Construction of Mutale Traffic Ablution block by June 2022	Appointment of contractor and site handover not achieved	Construction of abluion block at Mutale traffic offices by June 2023	Ablution block at Mutale offices constructed	None	None	None
N/A	N/A	N/A	N/A	Thohoyandou stadium perimeter (Clear Vu) fencing constructed	None	None	None	None
N/A	N/A	N/A	N/A	1 high mast at Punda Maria/ Madzivhandila Cross delivered and installed	None	None	None	None
N/A	N/A	N/A	N/A	1 high mast at Tshaulu delivered and installed	None	None	None	None

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Job Level	Employees: Housing Services				
	Year 2021/22	Year 2022/23			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	0%
4 - 6	6	3	3	0	0%
7 - 9	6	1	3	1	33%
10 - 12	2	1	2	0	0%
13 - 15	0	0	0	0	0%
<b>Total</b>	<b>15</b>	<b>06</b>	<b>09</b>	<b>1</b>	<b>11%</b>

**COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL**

Housing provision is not the Municipality competency, the Municipality coordinates the identification of beneficiaries and form part of inspection team during construction.

**3.4. FREE BASIC SERVICES AND INDIGENT SUPPORT****INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT**

Financial years	Total number of indigent households	Number of households with Access to Free Basic Electricity		Number household with access to electricity	Number of households with Access to Free Basic Refuse	
		Access	%	No.	Access	%
2021/22	4346	1 657		1 657	1 637	
2022/23	4346	999		920	4346	

**Financial Performance Year: Cost to Municipality of Free Basic Services Delivered**

Services Delivered	2021/22	2022/23			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Electricity	1 392 221	3 000	2 000	419	1 581
Waste Management (Solid Waste)	14 065 980	6 000	6 000	1 555	4 445
Total	15 458 201	9 000	8 000	1 974	6 026

<b>Gravel Roads Infrastructure</b>				
<b>Kilometers</b>				
<b>Financial Year</b>	<b>Total gravel roads</b>	<b>New gravel roads constructed</b>	<b>Gravel roads upgraded to tar</b>	<b>Gravel roads graded/maintained</b>
2019/20	4 711,5 km	6.3 km	6.23 km	664km
2020/21	4700,80 km	24,0 km		1478.6 km
2021/22	4700.8 km	27.9 km		1587 km
2022/23	4700.80 km	108.25 km		1582.26 km

### **COMPONENT B: ROAD SERVICES**

This component includes roads: transport.

### **3.5. ROADS**

#### **INTRODUCTION TO ROADS**

One of the core functions of Technical Services Department is the construction and maintenance of Municipal roads and associated stormwater within the boundary of Thulamela Local Municipality. The Municipality has approximately 270,63 km of surfaced roads and 4 700,80 km of gravel roads. It derives its mandate from both the Constitution of the Republic of South Africa and relevant legislations. It has become the focus of the Municipality to invest more resources to ensure the provision of road infrastructure.

The upgrading of road infrastructure has been identified as the key determinant to drive the vision 2030, which in turn can assist in achieving the local economic spinoffs. The Municipality had embarked on a surfaced roads maintenance programme and put sufficient budget in the year 2022/2023, with an objective to make Thulamela Municipality a pothole free area.

The Municipality is on a quest to achieve the objectives of the National Development Plan as it impacts on our vision 2030. The Municipality has established a Portfolio committee, which oversees the performance of the Department.

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Tarred Road Infrastructure					
					Kilometers
Financial Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2019/20	259.93	11.1km	0	0	259,93
2020/21	270.63	10.7km	0	0	0
2021/22	270.63	6.48km	0	0	1500km
2022/23	270.63	0	0	2.46km	103221m <sup>2</sup>

Cost of Construction/Maintenance						
						R' 000
Financial Year	Gravel			Tar		
	New	Re-Gravelled	Maintained	New	Re-worked	Maintained
2019/20	0,00	-	-	31 071,	0	2 604
2020/21	0.00	-	-	0	0	0
2021/22	0.00	7.728	-			
2022/23						

Objectives	Indicators	Annual Actual		Annual Target	Annual Actual	Variance	Reasons for variance/ Challenges	Measures to improve performance
		Annual Target	Annual Actual					
To provide Infrastructure and Sustainable Basic services	Number of households earning less than R3 500 per month that receives FREE basic electricity services facilitated (indigents) by June 2022	2000 households earning less than R3 500 per month that receives FREE basic electricity services facilitated (indigents) by June 2022	1941 households earning less than R3 500 per month that receives FREE basic electricity services facilitated (indigents) by June 2022	0 indigent households earning less than R3 500 per month that receives FREE basic electricity services by June 2023	0	None	Indigent register was not finalised by Budget and Treasury department	Budget and Treasury department to review the indigent list
To provide Infrastructure and Sustainable Basic services	Construction of Tshindongana/Basha low level bridge by June 2022.	Construction of Tshindongana/Basha low level bridge by June 2022	Construction of Tshindongana/Basha low level bridge not done by June 2022	Construction of Tshindongana/Basha low level bridge by June 2023	Construction of Tshindongana/Basha low level bridge done.	None	None	None
To provide Infrastructure and Sustainable Basic services	Construction of Mukumbani Access Road from gravel to Surfacing (Asphalt and Concrete) by June 2022.	Construction of Mukumbani Access Road from gravel to Surfacing (Asphalt and Concrete) by June 2022 (multi-year)	400m access road from gravel to asphalt constructed	Construction of Mukumbani Access Road from gravel to Surfacing (Asphalt and Concrete) by June 2023 (multi-year)	2.189km Mukumbani Access road from gravel to surfacing (2.011km asphalt and 0.2km concrete) constructed	Construction of 2.011km Mukumbani access road from gravel to surfacing (2.011km and 0.2km concrete)	Slow progress on site	Close monitoring and intervention meetings
To provide Infrastructure and Sustainable Basic services	Number of square metres to be repaired of surfaced road within R293 towns (Thohoyandou, Sibasa, Shayandima and Makwarela) by June 2023	Construction of Lambani bridge by June 2022	Lambani bridge constructed by June 2022	None	None	None	None	None

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To provide Infrastructure and Sustainable Basic services	Number of km Thohoyandou service road upgraded from gravel to asphalt by December 2021 (multi-year)	Construction of 300m of roadbed, subbase and asphalt of Thohoyandou N service road by June 2022	300m of roadbed, subbase and asphalt of Thohoyandou N service road constructed by June 2022	Nonen	None	None	Appointment of service provider and site establishment at DE paradise to old KFC Access Road by June 2023	Service provider not appointed, and site not established at DE paradise to old KFC Access Road is not achieved	Appointment of service provider and site establishment at DE paradise to old KFC Access Road	Delay in the evaluation of bids due to high volume of bids and lack of sufficient staff.	none	Fast track bid evaluation (Municipal manager to appoint more teams for evaluation)
To provide Infrastructure and Sustainable Basic services	Evaluation & adjudication and appointment of the consultant for DE paradise to old KFC access road by June 2022	Appointment of contractor and site handover of DE KFC access road not achieved	Appointment of contractor and site handover of DE KFC access road not achieved	Appointment of Service Provider and site establishment at DE paradise to old KFC Access Road by June 2023	None	None	Appointment of Service Provider and site establishment at DE paradise to old KFC Access Road by June 2023	Service provider not appointed, and site not established at DE paradise to old KFC Access Road is not achieved	Appointment of service provider and site establishment at DE paradise to old KFC Access Road	Delay in the evaluation of bids due to high volume of bids and lack of sufficient staff.	none	Fast track bid evaluation (Municipal manager to appoint more teams for evaluation)

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Employees: Road Services						
Job Level	2021/22		2022/2023			
	Employees No.	Post No.	Employees No.	Vacancies (Fulltime equivalents) No.	Vacancies (as a % of total posts)	
0 - 3	2	2	2	0	0%	
4 - 6	4	3	3	0	0%	
7 - 9	32	3	41	2	5%	
10 - 12	4	1	4	0	0%	
13 - 15	19	1	19	2	11%	
<b>Total</b>	<b>61</b>	<b>10</b>	<b>69</b>	<b>4</b>	<b>6%</b>	

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Capital Expenditure 2022/23: Road Services					R' 000
Capital Projects	Year 2022/23				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	249 206	225 631	124 837	100 794	All

**COMMENT ON THE PERFORMANCE OF ROADS OVERALL:**

**COMMENT ON THE PERFORMANCE OF ROADS OVERALL:**

The Roads and stormwater unit is divided into Gravel Roads and Surfaced Roads divisions.

During the 2022/23 financial year, 42 gravel roads of total 85.28 km were re-gravelled through the municipal 2 km re-gravelling programme at villages namely: Maungani, Tshiulungoma, Mangondi, Ngovhela, Mavhunda, Manini, Magidi unit E, Lwamondo Tshiseni, Tshisaulu to Mapate, Itsani, Tswana, Dzwerani, Mutandani ha Mbulaiseni, Muledane to Shayandima, Mukula, Malavuwe, Makhuvha, Gudda, Tshidaulu, Gokolo, Tshitotsheni, Gogogo, Fondwe, Ha-Ratshiedana, Murangoni, Gondenani, Maranzhe, Ngwenani, Tshilapfene, Vhuthalu, Mapate, Thengwe Thondoni, Makonde, Khunguni, Pile, Sambandou, Begwa, Khubvi, Tshaulu, Lambani Clinic and Tshikambe.

An additional 10 gravel roads of total 23km were re-gravelled through the gravel roads procurement programme at villages namely: Magidi, Lwamondo Gelebe, Dzamba, Makononi, Dopeni, Tshivhiludulu, Mbilwi, Lutomboni, Thenzheni and Lambani.

A fundamental part of ensuring that gravel roads are preserved in a good condition is the provision of storm water drainage infrastructure. Culverts pipes were installed to control storm water runoff at Lwamondo, Dumasi, Tswana, Dzwerani, Shayandima, Mavhunda, Mudunungu, Ngovhela, Makononi, Phindula Maungani, Nwini, Mudzidzidzi and Phalama, head wall construction is still pending.

Thulamela Municipality roads infrastructure comprises of more gravel roads than surfaced roads. The maintenance of gravel roads is very important to ensure that various services are delivered to our communities. A total of 1582.26 km was bladed during the 2022/23 financial year.

The Department has also managed to upgrade from gravel to surfaced standard a total of 10,7 km in the following areas. Several major roads construction projects were started in 2021/22

financial year and are still under construction as these are multi-year projects namely: Khoroni - Univen- Maungani street upgrading; Thohoyandou N (Muledane) Service Road; Makwarela Ext3 streets.

### 3.6. TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

#### INTRODUCTION TO TRANSPORT

The mode of transport that is domain in the municipal area is through public transport, and road transport is commonly used. It is mainly the urban, with some well-established rural areas that are reasonably served. Rural areas still experience various problems of public transport. Various Bus and taxis operate daily in most areas serving most of our residents, connecting them to their place of work, businesses and leisure. Majority of our rural roads are gravel, making them vulnerable to damage during adverse weather conditions.

Traffic law enforcement

The following tasks were performed in the year under review:

- Continuous patrol duty on major routes
- Speed measuring on the continuous bases
- Continuous checking for drivers' licence and road worthy conditions of vehicles
- Ensuring safe crossing of busy roads and intersections

We have purchased and are busy installing a mobile traffic warrant of arrest detection system that will enhance enforcement and compliance.

We are continuously replenishing patrol vehicles.

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<b>Financial Performance Year 2022/23: Roads services</b>					
<b>R'000</b>					
<b>Details</b>	<b>2021/22</b>	<b>2022/23</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
Total Operational Revenue	117 463	121 776	149 121	120 940	28 181
Expenditure:					
Employees	35 956	41 884	40 194	39 264	930
Repairs and Maintenance	30 420	54 025	112 715	107 999	4 716
Other	49 141	42 172	58 563	54 649	3 914
Total Operational Expenditure	115 517	138 081	211 472	201 912	9 560
Net Operational Expenditure	1 946	(16 305)	(62351)	(80 972)	18 621

## **COMPONENT C: PLANNING AND DEVELOPMENT**

This component includes planning, and local economic development.

### **INTRODUCTION TO PLANNING AND DEVELOPMENT**

Local Economic Development (LED) is the process by which public, business, and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. The aim is to improve the quality of life for all. LED involves building the capacity of SMMEs, assisting SMMEs and cooperative to access funding and promotion of local economic development. Thulamela has a competitive advantage in agriculture, tourism, SMME's, mining and manufacturing more details are reflected in LED strategy of the municipality. The challenges for the above-mentioned sectors are in financing community projects. LED conduct Tourism sub-committee, Agriculture Sub- Committee and SMME Sub-committee once per quarter. Our priorities during 2022/23 include the following: marketing of tourism attraction points, forming partnership with other agencies and institutions, facilitates and initiate tourism programmes as well as assisting cooperatives. To enhance our performance, the following measures were taken: implementation of Community Work Programme, mentoring of services SETA unemployed graduates, facilitate some workshops for SMMEs and cooperatives. The main challenge was lack of coordination by stakeholders when applying for project future.

### **3.7. PLANNING**

#### **INTRODUCTION TO PLANNING**

The Department comprised of five divisions namely Spatial Planning and Land Use, Development Support & Local Economic Development, IDP, GIS and Performance Management System.

In terms of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) and the regulations thereof, Thulamela Local Municipality has established a Municipal Planning Tribunal and the Appeals Tribunal to determine its land use and land development applications. The Municipal Tribunal consists of 5 external members and 2 internal members. Furthermore, the Appeals Tribunal consists of 4 external members and 2 internal members. The tables below show the members serving in these tribunals.

Local Economic Development (LED) is the process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. The aim is to improve the quality of life for all. LED involves building the capacity of SMMEs, assisting SMMEs and cooperative to access funding and promotion of local economic development. Thulamela has a competitive advantage in agriculture, tourism, SMME's, mining and manufacturing more details are reflected in LED strategy of the municipality.

Integrated Development Plan (IDP) According to section 25 (1) Municipal system Act, Act 32 of 2000 each municipal council must integrate, and co-ordinates plans and considers proposals for the development of the municipality: (b) Aligns the resources and capacity of the municipality with the implementation of the plan: (c) Forms the policy framework and general basis on which Annual Budgets be based. According to section 34 of the same act, a municipal council— (a) Must review its integrated development plan— (i) Annually in accordance with an assessment of its performance measurements in terms of section 4. i and (ii) to the extent that changing circumstances so demand; and (b) May amend its Integrated Development Plan in accordance with a prescribed process.

## **SPATIAL PLANNING AND LAND USE MANAGEMENT**

- Processing land development applications such as, subdivisions, consolidation business applications in rural and urban areas, rezoning, and assist in the approval of building plans.
- Provides information on the zoning and land use regulations for properties within the municipality.
- Ensure compliance with the land use management scheme.
- Responsible for spatial/ forward planning interventions.
- Deals with any queries relating to zoning and land use controls for properties that fall within the municipality and any other general queries related to town planning.
- To facilitate preparation of development strategies and policies e.g. SDF precinct plans
- To manage land use to provide safe and healthy living environment.
- Demarcation of residential sites in rural and urban areas.
- Advice council and public on issues related to land matters.
- Sale of business and residential sites in proclaimed area

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- Administration of file and ensure proper filling.
- Issuing of property zoning certificates.
- Investigating and resolving land-use management complaints and illegal land use
- To co-ordinate the renewal programmer of the central business district.
- Provides survey service, which includes site identification, verification, and allocation in case of demarcated sites and demarcation of sites.

### **DEVELOPMENT SUPPORT**

- To be the guardian of the built environment.
- To exercise control over building activities in general.
- To apply relevant legislation and regulations.
- Approval of building plans.
- Conducting of building inspections.
- Issuing of occupation certificates
- To conduct foundation inspections.
- Processing of registration or application of Deed of Grant, PTO and Trading licenses
- To provide data and system administration, development, and mapping for GIS
- Integration of data.
- Integration of workflow i.e. Planning, Management and Operations.
- Facilitate the preparation of valuation roll for the entire municipal area.

### **LOCAL ECONOMIC DEVELOPMENT**

- Formulate a credible LED Strategy with implementable programmes that will enable key economic sectors to develop.
- To facilitate the establishment and development of the Thulamela Economic Development Partnership.
- To broaden participation in the local economy of Thulamela.
- To build investor confidence of local, national, and international investors.
- To assist in sharpening Municipality's competitive edge as a unique and attractive location for business and investment.
- To promote local products and services.
- To retain and promote local businesses in Thulamela.

## COMMENT ON LOCAL JOB OPPORTUNITIES

- Thulamela Municipal area abounds with agricultural activities such as cultivation of land and animal production. There are both male and female farmers who are involved in crop production, such as vegetables and maize amongst others. There are also those who practice livestock farming, for example poultry, goats, piggery, and cattle. This shows that Thulamela Municipality is also contributing a lot toward ensuring sustainable food security.
- In Thulamela agriculture is a major contributor of employment since there are farmers, such as Easy Farm (Tshivhilwi), who specializes in citrus production, Matika Sub-tropical farmer (Vondo) who specializes in avocado and macadamia production, amongst others. There is also A.A Moring (Tshifudi) who processes moringa into capsules, oil and moringa powder amongst other things. At Lwamondo (Tshalovha) there is Tshakhuma Achaar Co-operative, which processes mangoes into achaar. There are the Tshivhase Agri-Dam (Damani) and Matsika Banana plantation Co-operative (Ha-Matsika) which are known for banana production.
- The municipality provides support to local farmers through poverty alleviation fund, for the farmers to apply for growth and sustainability on their farming activities. In-house training of small-scale farmers in different areas is also provided. There are irrigation schemes such as Tshiombo, Rambuda, Dzindi and Khumbe, to mention but just a few that are also supported by the same municipality. The schemes in question specialize in a variety of crop production.

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Planning and Development						
Strategic Objectives	Key performance Indicator	2021/22		2022/23		Measures to improve performance
		Actual	Target	Target	Actual	
To ensure proper integration in rural, urban development and land use control to promote integrated spatial program by 2023	Percentage of Deed of Grant rights Applications processed within 18 working Days	100% of deed Applications to be processed within 18 working days by June 2022	100% of deed Applications to be processed within 18 working days by June 2022	100% of deed Applications to be processed within 18 working days by June 2023	100% of deed Applications to be processed within 18 working days by June 2023 (894)	None
	Percentage of business Permission to Occupy (PTO) certificates processed within 14 working days	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days by June 2022	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days by June 2022	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days by June 2023	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days by June 2023 (54)	None
	Percentage of Rezoning applications processed within 3 months	100% of Rezoning applications to be processed within 5 months by June 2022	100% of Rezoning applications to be processed within 5 months by June 2022	100% of Rezoning applications to be processed within 5 months by June 2023	100% of Rezoning applications to be processed within 5 months by June 2023 (9)	None
	Percentage of building plans processed within 3 months	100% building plans to be processed	100% building plans to be processed	100% building plans to be processed	100% building plans to be processed within 60 days	None

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		within 60 days by June 2022	within 60 days by June 2022	within 60 days by June 2023	by June 2023 (283)	than expected	
	Percentage of building inspection conducted, and notices issued	100% building inspections conducted, and notices issued by June 2022	100% building inspections to be conducted and notices issued by June 2022	100% building inspections conducted, and notices issued by June 2023	100% building inspections to be conducted and notices issued by June 2023 (116)	Received many applications more than expected	None

**COMMENT ON THE PERFORMANCE OF SPATIAL PLANNING OVERALL:**

In terms of the Municipal IDP, Planning and Development intended to develop two new nodal Precinct plans. However due to refusal by some Traditional leaders, the targets could not be achieved.

**3.8. LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKETPLACES)**

**INTRODUCTION TO ECONOMIC DEVELOPMENT**

Local Economic Development (LED) is the process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. The aim is to improve the quality of life for all. LED involves building the capacity of SMMEs, assisting SMMEs and cooperative to access funding and promotion of local economic development. Thulamela has a competitive advantage in agriculture, tourism, SMME's, mining and manufacturing more details are reflected in LED strategy of the municipality. The challenges for the above-mentioned sectors are in financing community projects. LED conduct Tourism sub-committee, Agriculture Sub- Committee and SMME Sub-committee once per quarter

Our priorities during 2022/23 include the following: marketing of tourism attraction points, development of SMME and agricultural initiatives, forming partnership with other agencies and institutions, facilitates and initiate tourism programmes as well as assisting cooperatives. To enhance our performance, the following measures were taken: implementation of Community Work Programmes, mentoring unemployed graduates, facilitate some workshops for SMMEs and cooperatives. The main challenge was lack of coordination by stakeholders when applying for project funding.

**COMMENT ON LOCAL JOB OPPORTUNITIES:**

Local economic development is an economic development approach that emphasizes the importance of local activities: a participatory process where local people from all sectors work together to stimulate local commercial activity, resulting in a resilient and sustainable economy. LED is a result of joint planning by municipality, its communities and business sectors.

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Local economic growth initiatives are moving very slow. Industrial area is under the control of LEDA and most of the structures are used for storage facilities instead of manufacturing or industrial purposes. There are few manufacturing activities such as clothing, steel, bakery, brewery as well as tombstones by Tru-stone. There is a new mall that have been developed called Thavhani Mall with a lots of retails stores, restaurants, Petrol station and entertainment as we as shopping complex like Shayandima Convenience center and Tshilamba retail center (Mutale). The development of the mall has created many business and employment activities for the local people.

There is also considerable improvement regarding tourism attraction point. Over the past years the following new tourism attraction point were developed, Nandoni dam initiative, Mukumbani waterfall, Phiphidi waterfall, Fundudzi lake (Declaration processes) and Information Center Market stalls as well as improvement of accommodation establishment. Thulamela Municipality has also allocated market stalls at Taxi Ranks and around town for hawkers to trade. We are currently advertising at the intermodal taxi rank for the following services: ATM, offices, tire shop, retail space and digital vending machines.

<b>Jobs Created during 2022/23 by LED Initiatives (Excluding EPWP projects)</b>				
<b>Total Jobs created or Top 3 initiatives</b>	<b>Jobs created. No.</b>	<b>Jobs lost/displaced by other initiatives. No.</b>	<b>Net total jobs created in year. No.</b>	<b>Method of validating jobs created/lost</b>
Total (all initiatives)				
2021/22				
Initiative A (CWP)	1251			
Initiative B				
Initiative C				
<b>Job creation through EPWP* projects</b>				
<b>Details</b>	<b>EPWP Projects No.</b>		<b>Jobs created through EPWP projects. No.</b>	
2021/22	N/A		1284	
2022/23	N/A		993	

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Local Economic Development							
Strategic Objectives	Key performance Indicators	2021/22		2022/23			
		Target	Actual	Actual	Variance	Reasons for variance/ challenges	Measures to improve performance
To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Construction of Tshilamba Arts and Craft Centre by June 2022	Subsoil drainage and concrete footing at Tshilamba Arts and Craft Centre by June 2022	Subsoil drainage and concrete footing not completed	Brickwork Done	None	None	None

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Employees: Local Economic Development Service					
Job Level	Year 2021/22	Year 2022/23			
	Employees No.	Post No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts)
0 – 3	01	1	1	0	0%
4 – 6	04	3	3	0	0%
7 – 9	0	1	1	0	0%
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>

Capital Expenditure: Economic Development Services					R' 000
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	16 537	15 214	9 117	6 097	
Tshilamba Arts and Centre	13 197	11 875	8 925	2 950	

**COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:**

All the projects and programmes that we have implemented and still implementing are implemented as per the yearly schedule. There are few projects that have challenges of completion date due to incapacity of contracted contractor. We also get support from PMU section in the implementation and monitoring of the projects. LED implement project through EPWP and CWP and it creates jobs for local people.

**COMPONENT D: COMMUNITY AND SOCIAL SERVICES**

**3.9. LIBRARIES; COMMUNITY FACILITIES**

**INTRODUCTION TO LIBRARIES; COMMUNITY FACILITIES LIBRARIES**

**T3.12.1**

- Thulamela municipality has two libraries, which is Thohoyandou and Mutale and one modular library which is at Khubvi.
- All these Libraries do serve the community with information, knowledge by reading books it can be by either online internet or Wi-Fi.
- These facilities keep young and old busy to learn and explore new adventures as well as reviving old memories by reading and referring to the history of information.
- We also have national programs that are conducted in our community libraries like World Book Day and learn to Read a book day give opportunity to kids to converge and compete in reading.
- Our Children have access to collect coupons and flyers at the library reception or Desk.
- Care givers and children become more comfortable and familiar with books and reading.

**COMMENT ON THE PERFORMANCE OF LIBRARIES; COMMUNITY FACILITIES; OVERALL: LIBRARIES:**

Thohoyandou Library operate during the day from Monday to Friday. High passes rate our libraries are performing excellently since the inception of the two libraries (Thohoyandou and Mutale). The performance of schools around is having a high pass rate as well as fluent in reading.

### **OTHER FACILITIES:**

The Municipal facilities are properly operating, Modular Libraries: mainly erected inside schools to provide ambition and motivation for reading. These modular libraries motivate young learners to have interest in reading and avoid lingering after school; the only challenge is that there is a shortage of security personnel.

Main challenge: Shortage of staff which result in our Libraries closing at 16h00 and not open during weekend and holidays.

### **HALLS/ COMMUNITY FACILITIES**

Thulamela has two Civic Centres, Tshilamba and Thohoyandou. Three halls (Thohoyandou Town Hall, Makwarela Community Hall and Tshilamba Community Hall) One Indoor Sport Centre, one Arts and Culture (Thohoyandou) and one Information centre. Currently the municipality is busy with the rehabilitation of Tshilamba Arts and culture centre which is expected to be completed by June 2023. All the above are mainly used for community meetings/ gatherings and sport tournaments.

### **OTHER FACILITIES-STADIA:**

Thulamela has one big stadium (Thohoyandou) which qualify to host big events e.g. PSL games of which most of them are televised. We have so far managed to successfully host games even on Saturday and Sunday. The very same facility also hosts disk challenge games and cup games.

We also have seven small stadiums (Tshifudi, Makhuvha, Makwarela, Makonde, Tshifulanani, Tshixwadza and Tshikombani) which cater programmes like School Sports, ABC Motsepe League games, SAFA Vhembe and Thulamela LFA games.

### **3.10. OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)**

#### **INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC**

#### **INSTITUTIONAL CAPACITY FOR DISASTER MANAGEMENT**

Thulamela Local Municipality had opted to follow disaster management structures and organisation. We have adopted our Disaster Management Plan which is reviewed after 5 years and / when needs arise. We have also established Disaster Advisory Forum.

#### **RISK REDUCTION**

Program to reduce risk are in place and spearheaded by the District Disaster Management.

### **RISK ASSESSMENT**

Risk analysis is done using independent knowledge and GIS techniques in our Disaster Management Plan. All areas that are prone to various hazards are indicated on the map, and all wards are aware of the hazards prominent in their areas. Infrastructures that are built along flood lines are also identified in various wards.

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Disaster Management

		2022/23						
		2021/22						
Strategic Objectives	Key performance Indicators	Target	Actual	Target	Actual	Variance	Reasons for variance/ challenges	Measures to improve performance
To ensure 100% response to all reported incidents within 72 hours	Percentage of incidents provided with relief within 72 hours	100%	100%	100%	100%	None	None	None
To ensure 100% response to all reported incidents within 72 hours	Percentage of disaster relief food parcel distributed	100%	100%	100%	100%	None	None	None

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Employees: Special Programmes					
Job Level	2021/22		2022/23		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	1	1	1	0	0%
4 – 6	1	2	4	0	0%
7 – 9	1	1	1	0	0%
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>

## **COMPONENT E: ENVIRONMENTAL PROTECTION**

This component includes pollution control; biodiversity and landscape; and costal protection.

### **INTRODUCTION TO ENVIRONMENTAL PROTECTION**

A practice of protecting the natural environment on individual, organization controlled on governmental levels, for the benefits of both the environment and humans. It's aimed to conserve the natural resources, preserving the current state of natural environment and where possible reversing its degradation.

### **3.11. POLLUTION CONTROL**

#### **INTRODUCTION TO POLLUTION CONTROL**

Is the process reducing or eliminating the release of pollutants, contaminants, usually human man made into the environment? It is regulated by various environmental acts of pollutants into air, water and land. The main aim is to control emissions such as smoke, dust and gaseous emissions released from manufacturing operations.

## **COMPONENT F: HEALTH**

Not applicable in a local municipality.

## **COMPONENT G: SECURITY AND SAFETY**

Not applicate in a local municipality

## **COMPONENT H: SPORT AND RECREATION**

### **3.12. SPORT AND RECREATION**

#### **INTRODUCTION TO SPORT AND RECREATION**

Sports Arts and Culture involve the management of sports facilities, promotion and development of Arts and Culture. The division is responsible for co-ordination of Sport activities; it is also their responsibility to manage bookings of council facilities and provision of basic sport facilities, including their maintenance. While coordinating, the division is also benefitting immensely through MIG Funding for Sporting and Cultural infrastructures. The division has also started with the construction

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of a modern Library at Tshaulu, and we are busy with the specifications for provision of a Basic Sport Facility at Tshilamba area.

Participate in all organized sports and recreation activities by institution of sport federations.

- The main function and activity of this division is to render sports, art, culture, and educational services. To provide and manage municipal facility.
- To develop and provide sports and recreation activities.
- Develop and promote arts, culture, and heritage.
- Promote reading by youth and elder (library)

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Sport and Recreation						
Strategic Objectives	Key performance indicator	2021/22		2022/23		Variance
		Annual Target	Annual Actual	Annual Target	Annual Actual	
To provide safe and reliable recreational facilities	Appointment of service provider, installation of ventilation and re-forcement of glass at Makwarela stadium by June 2022	Appointment of service provider, installation of ventilation and re-forcement of glass at Makwarela stadium by June 2022	Appointment of service provider, installation of ventilation and re-forcement of glass at Makwarela stadium not done	Appointment of service provider; installation and re-forcement of glass at Makwarela stadium by June 2023	Appointment of service provider; installation of ventilation and re-forcement of glass at Makwarela stadium not done	Appointment of service provider; installation of ventilation and re-forcement of glass at Makwarela stadium
To provide safe and reliable recreational facilities	Appointment of service provider and construction of outdoor gym facilities (Makhuvha, Tshifulanani, Makonde and Tshifudi stadiums) by June 2022	Appointment of service provider and construction of outdoor gym facilities (Makhuvha, Tshifulanani, Makonde and Tshifudi stadiums) by June 2022	Appointment of service provider and construction of outdoor gym facilities not done	Specification, advertisement, appointment of service provider and construction of retaining wall, installation of gate, fencing around the pitch at Makonde stadium by June 2023	Specification, advertisement, appointment of service provider and construction of retaining wall, installation of gate, fencing around the pitch not done	Specification, advertisement, appointment of service provider and construction of retaining wall, installation of gate, fencing around the pitch
						Reasons for variance/challenges
						Measures to improve performance

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Employees: Sport and Recreation					
Job Level	2020/21	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	0%
4 – 6	1	1	1	0	0%
7 – 9	0	0	0	0	0%
10 – 12	0	0	0	0	0%
13 – 15	13	1	13	0	0%
<b>Total</b>	<b>15</b>	<b>3</b>	<b>15</b>	<b>0</b>	<b>0</b>

Financial Performance 2022/23: Sport and Recreation R'000					
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Original Budget
Total Operational Revenue	1 452	1 729	1 950	1 931	19
Expenditure:					
Employees	15 146	16 061	16 618	16 564	54
Repairs and Maintenance	161	616	636	320	316
Other	5 918	6 701	10 300	9 801	499
Total Operational Expenditure	21 225	23 378	27 554	26 685	869
Net Operational Expenditure	19 773	21 649	25 604	24 754	850

Capital Expenditure 2022/23: Sport and Recreation R' 000					
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	7 400	4 400	146	4 254	All

Makonde stadium is one of the major projects on this allocation.

## **INTRODUCTION TO CEMETERIES & CREMATORIUMS**

Cemeteries: The division for Parks and Cemeteries makes sure that graves are provided as and when need arises, bereaved families purchase graves for use and as a division the service is done in all proclaimed cemeteries.

General maintenance is also done in all three cemeteries. There are three cemeteries around our proclaimed areas namely: Thohoyandou cemetery, Shayandima cemetery and Mutale cemetery.

There is one Crematorium, which is privately owned in Thohoyandou.

purposes. This also results in huge costs towards their maintenance and upkeep. Shayandima cemetery is almost full, due to underlying rock, which makes it difficult to dig the graves, alternative area has been identified.

There is a general disregard of Parks infrastructure by surrounding communities resulting in vandalism and making our parks not suitable for their intended.

### **COMPONENT I: CORPORATE POLICY, OFFICES AND OTHER SERVICES**

#### **3.13 INTRODUCTION TO EXECUTIVE AND COUNCIL**

The Executive Committee (EXCO) of Council reports directly to Council. It consists of ten Councilors, including the mayor. The mayor served as a Chairperson of the Executive Committee. EXCO works closely with Portfolio Committees, chaired by section 79 chairpersons. Council had 81 Councilors (40 Councilors from PR list and 41 Councilors represent Wards). Seven (7) Gazette Traditional Leaders served as Ex officio in all council meetings. Each Portfolio Committee dealt with a cluster of competencies linked with the municipality 's six (6) functional Departments. EXCO took recommendations to the Council.

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Employees: The Executive and Council					
Job Level	2021/22	2022/23			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	1	1	3	0	0%
4 – 6	10	9	10	0	0%
7 – 9	6	4	6	2	33%
10 – 12	4	1	4	0	0%
<b>TOTAL</b>	<b>21</b>	<b>15</b>	<b>23</b>	<b>2</b>	<b>10%</b>

Financial Performance 2022/23: The Executive and Council R'000					
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>Actual</b>	<b>570 169</b>	<b>574 182</b>	<b>574 169</b>	<b>13</b>
Expenditure:	<b>527 768</b>				
Employees		54 082	49 748	46 465	3 283
Repairs and Maintenance	57 538	0	0	0	0
Other	0	73 221	164 631	32 671	131 960
<b>Total Operational Expenditure</b>	<b>311 715</b>	<b>127 303</b>	<b>214 379</b>	<b>79 136</b>	<b>135 243</b>
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<i>T 3.15.5</i>

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The Executive and Council Policy Objectives Taken from the IDP		2021/22		2022/23		Variance	Reasons for variance/challenges	Measures to improve performance		
		Annual Target	Annual Actual	Annual Target	Annual Actual					
Strategic Objectives	To ensure development and implementation of credible IDP by June 2023	Key performance indicator								
		Number of IDP Representative forums Meeting held per quarter by June 2022		4 IDP representative forum meetings to be held by June 2022	3 IDP representative forum meetings held by June 2022	4 IDP representative meetings to be held by June 2023	2 IDP representative forum meetings not held by June 2023	2 IDP representative forum meetings not held by June 2023	Project phase was completed late due to lack of consensus in the prioritization of projects	Strategic planning session held and assisted on the matter
		Number of Nodal Points visits conducted per year for IDP and Budget by June 2022		10	10	10	10	None	None	None
		Number of Submission of IDP 1st Draft to Council by the 31 <sup>st</sup> of March 2021		1	1	1	1	None	None	None
		Number of IDP Draft Document placed and advertised for comments by April 2022		1	1	1	1	None	None	None
Number of IDP steering committee meetings held by June 2022		4 IDP steering committee meetings to be held by June 2022	4 IDP steering committee meetings held by June 2022	4 IDP steering committee meetings to be held by June 2022	4 IDP steering committee meetings to be held by June 2023	4 IDP steering Committee meetings held by June 2023	None	None		
Number of IDP process plan developed by June 2022		1	1	1	1	None	None	None		

## 3.14. FINANCIAL SERVICES

**INTRODUCTION FINANCIAL SERVICES**

The municipality strives to ensure that all revenue due to the municipality is accounted and collected timeously.

**Employees: Financial Services**

Job Level	2021/22	2022/23			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	5	5	5	0	0%
4 – 6	12	08	09	3	33%
7 – 9	37	14	31	4	13%
10 – 12	4	3	2	1	50%
<b>Total</b>	<b>48</b>	<b>30</b>	<b>47</b>	<b>8</b>	<b>17%</b>

**Debt Recovery**  
R' 000

Details of the types of account raised and recovered	2020/21		2021/2022			2022/23	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates							
Electricity - B							
Electricity - C							
Refuse							
Other							

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<b>Capital Expenditure 2021/22: Financial Services R' 000</b>					
<b>Capital Projects</b>	<b>2022/23</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
Total All	None	None	None	None	None
Project A	None	None	None	None	None
Project B	None	None	None	None	None
Project C	None	None	None	None	None
Project D	None	None	None	None	None

**COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:**

The finance department made a savings on its financial performance, and as such, it Supplements other departments that does not have enough sources of revenue such as Sports

### 3.15. HUMAN RESOURCE SERVICES

#### INTRODUCTION TO HUMAN RESOURCE SERVICES

The Human Resources Section is located within the Corporate Services Department.

The following Units are components of Human Resources Section: Training/Skills Development, Labour Relations, Recruitment and Selection, Employee Assistance Programme, Payroll, Transport and Records Management

Employees: Human Resource Services					
Job Level	2021/22	2022/23			
	Employee s No.	Posts No.	Employees No.	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
				No.	%
0 – 3	1	1	1	0	0%
4 – 6	14	12	14	2	14%
7 – 9	13	06	13	0	0%
10 – 12	2	1	2	0	0%
<b>Total</b>	<b>30</b>	<b>20</b>	<b>30</b>	<b>2</b>	<b>7%</b>
<b>THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:</b>					

Coordinate and capacitate Officials and Councillors through trainings.

### 3.16. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICE

#### INTRODUCTION:

The role of the ICT section is to provide the Municipality's business units with Information and Communication technologies that enable Municipal clients/end-users to access the information and services necessary to achieve their business goals within the Municipality and for the external clients/citizens to access all information required to be published by law.

The goal of the section is to become an enabler of change within the Municipality, by assisting different departments within the Municipality to enhance productivity through the innovative use of technology. The section provides and maintains the network infrastructure, general office applications and equipment (e.g. Computers and Printers) and provides support for all

application systems. Other significant roles include user support and training, electronic information security, business continuity and recovery planning.

Employees: ICT Services					
Job Level	2021/22	2022/23			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	1	1	1	0	0%
4 – 6	2	2	2	0	0%
7 – 9	2	2	2	0	0%
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>

Capital Expenditure 2022/23: ICT Services					R' 000
Capital Projects	2022/23				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
<b>Total All</b>					
Website Redevelopment	1 800 000	500 000	409 000	91 268	408 732
CS Networking	1 200 000	1 100 000	1 093 000	7 950	1 092 050
Intensify Cyber Security Focus	300 000	300 000	0	0	0
Computer and Laptop	3 400 000	5 043 200	5 013 000	30 046	5 013 154
CS IT EQUIPMENT	400 000	500 000	250 000	990	249 009
DEPLOY CCTV TSHIULUNGOMA	850 000	850 000	285 000	564 235	285 765

### THE PERFORMANCE OF ICT SERVICES OVERALL:

The ICT Section is performing well and have managed to minimize most of the End-User support problems, which were encountered. Servers were boosted with an Uninterrupted Power Supply to ensure it keeps powered even during load shedding periods as this was affecting both services and access to the servers, which was harmful to the server systems. The ICT is in a process to upgrade the network to cater for more users to connect simultaneously.

### 3.17. PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes property; legal; risk management and procurement services.

#### **INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES**

##### **Property**

All municipality properties are recorded as per MFMA sec 63 and are regulated as per GRAP standards for safe keeping and recording the municipal assets.

##### **Legal**

Thulamela Legal provides legal service to the entire municipality thereby instituting and defending legal actions, drafting of contracts entered with service providers, providing legal opinions and legal advice and also develop By-Laws to regulate members of the community within its jurisdiction.

The Legal Section also advise the municipality to comply with various municipal legislations which includes, amongst others, Municipal Structures Act, Municipal Systems Act and Municipal Finance Management Act and monitor contracts entered with different service providers.

##### **Risk Management**

Risk management is a process of planning, organizing, directing, and controlling resources and operations to achieve given objectives. Effective risk management enables an organization to manage the probability of any unforeseen events that may arise and to limit the effect of the consequences, along with responding proactively to opportunities. This means the Organization will be better able to carry out its plans – in other words, achieve its organizational objectives – despite the uncertainty of the events in the environment in which they function.

##### **Procurement Services**

All municipal procurements are conducted in line with sec 217 of the Constitution, MFMA chapter 11 and National Treasury SCM regulation and Preferential Procurement Regulation 2022 and in a manner which is fair, equitable, competitive, cost-effective, and transparent.

**SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES**

The function of property management falls under Budget and Treasury office include the following : compilation of asset register, verification of asset and disposal of asset. The Municipality possess properties in the form of buildings, office furnitures and equipments, vehicles and land. All properties are contained in the municipal property register.

The Legal Section is responsible for the provision of legal services to the entire municipality. This includes the provision of legal opinions, drafting of contracts, drafting of by-laws and policies, attending to court litigations, ensuring legal compliance and deal with labour cases

Risk management function is located within the municipal manager's office. This function involves risk assessment, risk identification, risk reduction and compiling risk register.

Procurement services falls within the Supply Chain Management unit. This involves demand management, aquisition, logistic and disposal management.

**LEGAL SERVICES**

The Legal Services is one of the departments located in the Municipal Manager's Office. The department offers legal support and advice to the municipality. The support offered includes but not limited to:

- Vetting of contracts, policies, and other legal documents
- Drafting of contracts and other legal documents
- Legal opinions and comments.
- Litigation management.
- Advice on legislation and its application/implications.
- Advising on by-laws and other related matters.
- Legal compliance management.
- Management of Panel of Attorneys; and
- General legal support to the municipality.

**Service Statistics Legal matters and progress made by 30 June 2023:**

Status of cases	Number of cases
Number of cases	49
Decisions in favour	04
Decisions against	0
Pending	45
Abandoned/Settled	0

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The service statistics show an improvement in litigation management compared to previous financial years. A finalized matters have increased and several rulings against the municipality have decreased. Contingent liabilities are prepared annually and are disclosed in the Annual Financial Statements.

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**RISK MANAGEMENT**

Risk Management									
Strategic Objectives	Key performance indicator	2021/22		2022/23		Variance	Reasons for variance/ challenges	Measures to improve performance	
		Annual Target	Annual Actual	Annual Target	Annual Actual				
To provide an effective risk management in the municipality	Number of strategic risk register developed and approved by Council.	1	1	1	1	None	None	None	
	Number of Back-to-Basics reports produced each quarter by June 2021/22.	4	4	4	4	None	None	None	
	Number of risk management report compiled and submitted to the risk management committee and / or Audit Committee	4	4	4	4	None	None	None	
	Number of Risk Management Implementation Plan, Risk policy, Risk management strategy, Whistle blowing policy, and Anti-fraud and corruption strategy reviewed and approved by council	5	5	5	5	None	None	None	
	Percentage of Auditor General queries to be resolved by June 2021/22.	100%	75%	100%	83%	N/A	N/A	N/A	

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Employees: Risk Management and Security					
Job Level	2020/21	2022/23			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	0%
4 - 6	1	1	1	0	0%
7 - 9	0	0	0	0	0%
10 - 12	2	1	0	2	0%
13 - 15	47	1	47	8	17%
<b>Total</b>	<b>49</b>	<b>4</b>	<b>49</b>	<b>10</b>	<b>20%</b>

**CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)**
**INTRODUCTION**

Municipal Organogram and Policies are reviewed Annually with the view to make necessary adjustment to align with the adopted IDP and to provide Regulatory Framework for the effective and efficient recruitment of Employees who possess relevant Skills and Competencies to achieve the vision and mission of the Institution.

**COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL**
**4.1. EMPLOYEE TOTALS, TURNOVER AND VACANCIES**

EMPLOYEES				
Description	2021/22	YEAR: 2022/23		
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.
Planning and Development	46	46	37	09
Community Services	270	320	255	65
Corporate Services	66	59	57	02
Budget and Treasury	53	53	46	07
Office of the Municipal Manager	109	109	95	14
Technical Services	95	125	98	27
Office of the Mayor				
<b>Totals</b>	<b>588</b>	<b>712</b>	<b>588</b>	<b>124</b>

Number of Employees Whose Salaries Were Increased Due to Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 9-15)	Female	01
	Male	04
Skilled (Levels 8)	Female	08
	Male	05
Highly skilled production (Levels 5-6)	Female	0

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	Male	0
Highly skilled supervision (Level 3-4)	Female	0
	Male	01
Senior management (Levels1-2)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
<b>Total</b>		<b>19</b>

Turn-over Rate			
Details	Total Appointments as of 30 June 2022 Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2022/23	19	18	95%

**COMMENT ON VACANCIES AND TURNOVER:**

The filling of Senior Management positions undergoes several stages including Executive Committee to recommend to Council and Council to approve the appointment, and concurrence by the MEC for Local Government. It takes a minimum of three months for section 54A/56 posts to be filled.

4 Senior Managers positions were filled and 2 vacant during the financial year under review. All other positions lower than section 56 are regulated by Human Resource Recruitment and Selection Policy.

**COMPONENT B: MANAGING THE MUNICIPAL PERFORMANCE****4.2. INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT**

The municipality has human resource policies in place, which serve as Framework for workforce management. All policies are approved by council before implementation. For the year under review, policies have been reviewed and approved by council.

**4.2. POLICIES**

HR Policies and Plans 2022/23				
Item No.	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1.	Recruitment Policy	100%	100%	30/05/2021
2.	Subsistence and Travelling policy	100%	100%	30/05/2021
3.	Sexual Harassment policy	100%	100%	30/05/2021
4.	Municipal employees code of conduct policy	100%	100%	30/05/2021
5.	Fleet Management policy	100%	100%	30/05/2021
6.	Training policy	100%	100%	30/05/2021
7.	Leave policy	100%	100%	30/05/2021
8.	Employee wellness programme Policy	100%	100%	30/05/2021
9.	Workplace HIV and AIDS Policy	100%	100%	30/05/2021
10.	Workplace Sports and Recreation.	100%	100%	30/05/2021
11.	Car Allowance policy	100%	100%	30/05/2021
12.	Clothing Allowance Policy	100%	100%	30/05/2021
13.	Mayor `S bursary fund policy	100%	100%	30/05/2021
14.	Funeral Policy for Councillors	100%	100%	30/05/2021
15.	ICT Project Management Policy	100%	100%	30/05/2021
16.	Records Management Policy and Procedure Manual	100%	100%	30/05/2021
17.	PMS Framework	100%	100%	30/05/2021
18.	Communication Strategy	100%	100%	30/05/2021
19.	Cloud Computing Policy	100%	100%	30/05/2021
20.	ICT Plan 2021-2024	100%	100%	30/05/2021
21.	Firewall Policy	100%	100%	30/05/2021
22.	ICT Steering Committee Charter	100%	100%	30/05/2021
23.	Change Management policy	100%	100%	30/05/2021
24.	Cyber security policy	100%	100%	30/05/2021
25.	Telecommunication Policy	100%	100%	30/05/2021
26.	ICT Procurement and Service Policy	100%	100%	30/05/2021

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HR Policies and Plans 2022/23				
Item No.	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
27.	Electronic Communications policy	100%	100%	30/05/2021
28.	IT-Risk and Control Framework	100%	100%	30/05/2021
29.	Service Provider Engagement policy	100%	100%	30/05/2021
30.	Patch Management policy	100%	100%	30/05/2021
31.	CCTV policy	100%	100%	30/05/2021
32.	ICT Operations Committee Charter	100%	100%	30/05/2021
33.	Password Policy	100%	100%	30/05/2021
34.	ICT Project Management Policy	100%	100%	30/05/2021
35.	Business Continuity Plan	100%	100%	30/05/2021
36.	Bring Your Own Device (BYOD) Policy	100%	100%	30/05/2021
37.	Disaster Recovery Plan	100%	100%	30/05/2021
38.	System Backup Policy	100%	100%	30/05/2021
39.	ICT Project Management Framework	100%	100%	30/05/2021
40.	Role and Responsibility Document	100%	100%	30/05/2021
41.	User Access Management policy	100%	100%	30/05/2021
42.	Antivirus policy	100%	100%	30/05/2021
43.	Access Control Policy	100%	100%	30/05/2021
44.	Corporate Governance-ICT Charter policy	100%	100%	30/05/2021
45.	ICT Security policy	100%	100%	30/05/2021
46.	ICT Governance and Management Framework	100%	100%	30/05/2021
47.	Thulamela Municipality Enterprise Architecture	100%	100%	30/05/2021
48.	Thulamela ICT Strategic Plan	100%	100%	30/05/2021
49.	Portfolio Management Framework	100%	100%	30/05/2021
50.	Thulamela Municipality Disaster Recovery Assessment and Planning	100%	100%	30/05/2021
51.	Thulamela Municipality Business Continuity Assessment and Planning	100%	100%	30/05/2021

**WORKFORCE POLICY DEVELOPMENT**

All the above-mentioned Policies were adopted by Council.

**4.3. INJURIES, SICKNESS AND SUSPENSIONS**

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Proportion employees using sick leave %	Average Injury Leave per employee Days	Total Estimated Cost R'000
Required basic medical attention only	55	01	0	0	0
Temporary total disablement	0	0	0	0	0
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>R0</b>

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 14-15)	1163	23	125	199	25	0
Skilled (Levels 9-12)	311	17	26	105	25	0
Highly skilled production (levels 6-8)	1443	14	59	188	25	0
Highly skilled supervision (levels 3-5)	366	19	32	87	25	0
Senior management (Levels)	-	-	-	-	-	-
MM and S56	46	10	03	04	12	0
<b>Total</b>	<b>3329</b>	<b>83</b>	<b>245</b>	<b>583</b>	<b>112</b>	<b>0</b>

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 Finalized	Date Finalized
Lower skilled (Levels 1-2)	None	None	None	None
Skilled (Levels 3-5) gross misconduct	None	None	None	None
Highly skilled production (levels 6-8) gross misconduct	None	None	None	None
Highly skilled supervision (levels 9-12)	None	None	None	None
Senior management (Levels 13-15)	None	None	None	None
MM and S57	None	None	None	None

**Comments:** All 6 employees were charged and undergone Disciplinary Process. 5 employees their cases are still pending, and one employee case was closed, because she resigned before the determination of the Chairperson.

<b>Disciplinary Action Taken on Cases of Financial Misconduct</b>			
<b>Position</b>	<b>Nature of Alleged Misconduct and Rand value of any loss to the municipality</b>	<b>Disciplinary action taken</b>	<b>Date Finalized</b>
Lower skilled (Levels 1-2)	None	None	None
Skilled (Levels 3-5), Gross negligence, Fraud, mis-presentation and contravention of national roads traffic act 1996	None		None
Highly skilled production (levels 6-8)	(6)	Pending	Ongoing
Highly skilled supervision (levels 9-12)	None	None	None
Senior management (Levels 13-15)	None	None	None
MM and S57	None	None	None
<b>TOTAL</b>	<b>(6)</b>	<b>0</b>	<b>0</b>

#### **4.4. PERFORMANCE REWARDS**

The municipality has been implementing Performance Management System only for Section 54A and section 56 managers. PMS framework was reviewed and adopted by council.

### **COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE**

#### **4.5. SKILLS DEVELOPMENT AND TRAINING**

##### **INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT**

Capacity building for municipal employees and Councillors was dealt with in terms of the Workplace Skills Plan, which is compiled annually and submitted to LGSETA for approval. The capacity building programmes were conducted using the municipal budget and mandatory grant received from the LGSETA.

Performance Rewards by Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	0	0	0	0%
	Male	0	0	0	0%
Skilled (Levels 3-5)	Female	0	0	0	0%
	Male	0	0	0	0%
Highly skilled production (levels 6-8)	Female	0	0	0	0%
	Male	0	0	0	0%
Highly skilled supervision (levels 9-12)	Female	0	0	0	0%
	Male	0	0	0	0%
Senior management (Levels 13-15)	Female	0	0	0	0%
	Male	0	0	0	0%
MM and S57	Female				
	Male				
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Service Objectives	Outline Service Targets	2020/21			2021/22			2022/23		
		Target		Actual	Target		Target		Target	
		*Previous Year	*Current Year	(vii)	pre*Current Year	*Current Year	*Following Year	*Current Year	*Current Year	*Following Year
(i)	(ii)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(ix)	(x)	(x)
End User Computing	0	0	0	0	51	51	51	51	51	0
Risk Management	0	0	0	0	12	12	12	12	12	0
Chartered Accountant Candidacy Programme	0	15	15	15	8	8	8	3	3	0
SDF Candidacy Programme	0	0	0	0	1	1	1	1	1	0
Firearm Training	0	0	0	0	94	94	94	94	94	0
Asset management and GRAP Asset Accounting	0	0	0	0	5	5	5	5	5	0
LED	0	0	0	0	25	25	25	25	25	0
Councillors Induction	0	0	0	0	81	81	81	1	1	0
Spatial Planning, Land Use Management and Urban Development Dynamics	9	0	0	0	0	0	0	9	9	0
SLP in Urban Sustainability Management	9	0	0	0	0	0	0	9	9	0
Information technology: End user Technology	25	0	0	0	0	0	0	16	16	0
GBV Training for Councillors	39	0	0	0	0	0	0	39	39	0
Evaluation Bid Committee members training	19	0	0	0	0	0	0	19	19	0
Artisan training	7	0	0	0	0	0	0	7	7	0
National Certificate: New Venture Creation (SMME) (Unemployed)	25	0	0	0	0	0	0	25	25	0

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Payroll (Pay Day) training	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MFMP (Interns)	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Work integrated Learning Program Human Resource (LGLPD-209229)	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Information Technology (LGLPD-20176997)	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GIS Training	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Excel training	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Records Training	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Digital Communication strategy for PR and communication workshop	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Traffic Contravention Management System (TCS) Service Level Agreement	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PRISA internal Communication workshop for 7 secretaries	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Internship Symposium	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Remote Sensing	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Relation Development Training	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Basic business communication	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Wireman License Certificate of compliance	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Annual Spring administrator \$ secretarial conference	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Skills Matrix

Management level	Gender	Employees in post as of 30 June Year 2020/21	Number of skilled employees required and actual as of 30 June 2023												
			Learnerships	Skills programmes & other short courses		Other forms of training				Total					
				Actual: End of 2021/22	Actual: End of 2021/22	2020/21 Target	Actual: End of 2021/22	Actual: End of 2021/22	2022/23 Target	Actual: End of 2022/23	2022/23 Target	Actual: End of 2022/23	2022/23 Target	Actual: End of 2022/23	
MM and S57	F	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	M	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Councillors, Senior official and managers	F	43	43	43	43	43	43	43	43	17	17	17	17	17	17
	M	41	41	41	41	41	41	41	41	16	16	16	16	16	16
Technicians and associate professional	F	4	4	4	4	4	4	4	4	6	6	6	6	6	6
	M	7	7	7	7	7	7	7	7	8	8	8	8	8	8
Professionals	F	16	16	16	16	16	16	16	16	18	18	18	18	18	18
	M	24	24	24	24	24	24	24	24	22	22	22	22	22	22
Sub total	F	63	63	63	63	63	63	63	63	59	59	59	59	59	59
	M	48	48	48	48	48	48	48	48	67	67	67	67	67	67
<b>Total</b>		<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>

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Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Municipal Officials</b>						
Accounting officer	1	1	1	1	1	1
Chief financial officer	1	1	1	1	1	1
Senior managers	4	2	4	2	2	2
Any other financial officials	52	0	52	0	0	21
<b>Supply Chain Management Officials</b>						
Heads of supply chain management units	1	0	1	0	0	1
Supply chain management senior managers	0	0	0	0	0	0
<b>TOTAL</b>	<b>59</b>	<b>4</b>	<b>59</b>	<b>4</b>	<b>4</b>	<b>26</b>

**COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE****INTRODUCTION TO WORKFORCE EXPENDITURE**

Workforce expenditure is managed through the payroll system administered by Munsoft system. Each department is allocated budget for employee related cost which mainly covers salaries, accommodation, S&T and overtime. Expenditure management is done by Finance section while salaries of employees are processed by payroll section within the corporate services department. Training for all the departments is budgeted for in the Corporate Services department.

<b>Number Of Employees Whose Salaries Were Increased Due to Their Positions Being Upgraded</b>		
<b>Beneficiaries</b>	<b>Gender</b>	<b>Total</b>
Lower skilled (Levels 12-15)	Female	01
	Male	01
Skilled (Levels 9-11)	Female	0
	Male	03
Highly skilled production (Levels 6-8)	Female	08
	Male	05
Highly skilled supervision (Level 4-5)	Female	0
	Male	0
Senior management (Level 3)	Female	0
	Male	01
MM and S 56 (Level 1-2)	Female	0
	Male	0
<b>Total</b>		<b>19</b>

<b>Employees Whose Salary Levels Exceed the Grade Determined by Job Evaluation</b>				
<b>Occupation</b>	<b>Number of employees</b>	<b>Job evaluation level</b>	<b>Remuneration level</b>	<b>Reason for deviation</b>
0	0	0	0	None

<b>Employees appointed to posts not approved</b>				
<b>Department</b>	<b>Level</b>	<b>Date of appointment</b>	<b>No. appointed</b>	<b>Reason for appointment when no established post</b>
Municipal Manager	None	None	None	None
Budget and Treasury	None	None	None	None
Corporate Services	None	None	None	None
Planning and Development	None	None	None	None
Community Services	None	None	None	None
Technical Services	None	None	None	None

**DISCLOSURES OF FINANCIAL INTERESTS**

The Municipal Manager and Section 56 Managers disclosed their financial interest when they sign Performance Agreements at the beginning of each Financial Year.

## **CHAPTER 5 – FINANCIAL PERFORMANCE**

### **INTRODUCTION**

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

### **COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE**

Variances are calculated by dividing the difference between actual and original or adjustments budget by the actual.

#### **5.1 STATEMENT OF FINANCIAL PERFORMANCE**

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LIM343 THULAMELA - Table C1 Monthly Budget Statement Summary - M12 June

R. thousands	Description	Budget Year 2022/23									
		2021/22 Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast	
<b>Financial Performance</b>											
	Property rates	90,948	99,633	93,243	9,686	94,455	93,243	1,212	1%	93,243	
	Service charges	26,980	40,993	29,166	2,388	28,461	29,166	(706)	-2%	29,166	
	Investment revenue	27,839	22,000	50,000	6,334	60,538	50,000	10,538	21%	50,000	
	Transfers and subsidies	532,000	586,173	586,519	1,343	577,528	586,519	(8,990)	-2%	586,519	
	Other own revenue	71,452	94,006	70,440	7,699	62,836	70,440	(7,603)	-11%	70,440	
	<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>749,219</b>	<b>842,804</b>	<b>829,368</b>	<b>27,449</b>	<b>823,818</b>	<b>829,368</b>	<b>(5,550)</b>	<b>-1%</b>	<b>829,368</b>	
	Employee costs	297,911	327,524	332,875	27,017	317,649	332,875	(15,226)	-5%	332,875	
	Remuneration of Councilors	30,657	33,918	34,335	2,610	31,787	34,335	(2,548)	-7%	34,335	
	Depreciation & asset impairment	63,403	63,857	101,032	5,234	66,122	101,032	(34,910)	-35%	101,032	
	Finance charges	2,860	1,582	2,505	-	-	2,505	(2,505)	-100%	2,505	
	Inventory consumed and bulk purchases	12,071	17,286	20,015	661	14,644	20,015	(5,371)	-27%	20,015	
	Transfers and subsidies	4,786	7,155	7,601	(192)	2,766	7,601	(4,835)	-64%	7,601	
	Other expenditure	274,798	363,522	547,855	43,885	285,809	547,855	(262,046)	-48%	547,855	
	<b>Total Expenditure</b>	<b>686,486</b>	<b>814,844</b>	<b>1,046,218</b>	<b>79,215</b>	<b>718,777</b>	<b>1,046,218</b>	<b>(327,441)</b>	<b>-31%</b>	<b>1,046,218</b>	
	<b>Surplus/(Deficit)</b>	<b>62,733</b>	<b>27,961</b>	<b>(216,850)</b>	<b>(51,765)</b>	<b>105,041</b>	<b>(216,850)</b>	<b>321,891</b>	<b>-148%</b>	<b>(216,850)</b>	
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	120,161	116,672	154,672	11,788	107,179	154,672	(47,493)	-31%	154,672	
	Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporators, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	
	<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>182,894</b>	<b>144,633</b>	<b>(62,178)</b>	<b>(39,978)</b>	<b>212,220</b>	<b>(62,178)</b>	<b>274,398</b>	<b>-441%</b>	<b>(62,178)</b>	
	Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	
	<b>Surplus/ (Deficit) for the year</b>	<b>182,894</b>	<b>144,633</b>	<b>(62,178)</b>	<b>(39,978)</b>	<b>212,220</b>	<b>(62,178)</b>	<b>274,398</b>	<b>-441%</b>	<b>(62,178)</b>	
	<b>Capital expenditure &amp; funds sources</b>										
	Capital expenditure	43,052	73,028	94,663	9,454	51,306	94,663	(43,357)	-46%	94,663	
	Capital transfers recognised	102,834	116,672	159,010	20,967	109,462	159,010	(49,548)	-31%	159,010	
	Borrowing	-	-	-	-	-	-	-	-	-	
	Internally generated funds	60,441	247,037	189,302	28,477	85,548	189,302	(103,755)	-55%	189,302	
	<b>Total sources of capital funds</b>	<b>163,276</b>	<b>363,709</b>	<b>348,312</b>	<b>49,444</b>	<b>195,010</b>	<b>348,312</b>	<b>(153,303)</b>	<b>-44%</b>	<b>348,312</b>	
	<b>Financial position</b>										
	Total current assets	1,052,278	817,060	954,678	1,174,401	1,174,401	954,678	-	-	954,678	
	Total non current assets	1,722,576	1,928,348	1,962,411	1,851,464	1,851,464	1,962,411	-	-	1,962,411	
	Total current liabilities	117,631	127,973	152,046	157,482	157,482	152,046	-	-	152,046	
	Total non current liabilities	47,188	45,663	47,188	47,188	47,188	47,188	-	-	47,188	
	Community wealth/Equity	2,610,034	2,571,772	2,717,855	2,821,194	2,821,194	2,717,855	-	-	2,717,855	
	<b>Cash flows</b>										
	Net cash from (used) operating	389,102	223,702	168,468	77,986	496,764	169,268	(327,496)	-193%	168,468	
	Net cash from (used) investing	(153,456)	(363,709)	(348,312)	72,665	(284,632)	(348,312)	(63,681)	18%	(348,312)	
	Net cash from (used) financing	27	-	-	7	30	(363)	(393)	108%	-	
	<b>Cash/cash equivalents at the month/year end</b>	<b>1,135,964</b>	<b>751,285</b>	<b>808,559</b>	<b>-</b>	<b>1,200,565</b>	<b>808,996</b>	<b>(391,569)</b>	<b>-48%</b>	<b>808,559</b>	
	<b>Debtors &amp; creditors analysis</b>										
	0-30 Days	17,189	9,679	9,356	9,291	9,022	8,918	8,899	10,561	82,935	
	31-60 Days	19,512	-	-	-	-	-	-	-	19,512	
	61-90 Days	-	-	-	-	-	-	-	-	-	
	91-120 Days	-	-	-	-	-	-	-	-	-	
	121-150 Days	-	-	-	-	-	-	-	-	-	
	151-180 Days	-	-	-	-	-	-	-	-	-	
	181 Dys-1 Yr	-	-	-	-	-	-	-	-	-	
	<b>Total</b>	<b>82,935</b>	<b>9,679</b>	<b>9,356</b>	<b>9,291</b>	<b>9,022</b>	<b>8,918</b>	<b>8,899</b>	<b>10,561</b>	<b>82,935</b>	
	<b>Debtors Age Analysis</b>										
	Total By Income Source	17,189	9,679	9,356	9,291	9,022	8,918	8,899	10,561	82,935	
	<b>Creditors Age Analysis</b>										
	Total Creditors	19,512	-	-	-	-	-	-	-	19,512	

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5.2. GRANTS

Grant Performance R' 000						
Description	2021/22	2022/23		Year 0 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>						
Equitable share	495 781	547 969	547 969	547 969	100%	100%
Municipal Systems Improvement	0	0	0	0	0	
Department of Electricity Grant	23 000	22 200	22 200	22 187	99.9%	99.9%
EPWP grant	6 069	4 864	4 864	4 864	100%	100%
Disaster Grant						
Finance Management Grant	1 650	1 650	1 650	1 650	100%	100%
<b>Provincial Government:</b>						
Health subsidy	0	0	0	0	0	0
Housing						
Ambulance subsidy						
Sports and Recreation						
Finance Management Grant						
<b>District Municipality:</b>						
<i>[insert description]</i>	0	0	0	0	0	0
<b>Total Operating Transfers and Grants</b>	<b>526 500</b>	<b>576 683</b>	<b>576 683</b>	<b>576 670</b>	<b>99.9%</b>	<b>99.9%</b>

**COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCE**

MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded, and renewed infrastructure is set out at Appendix M; also note the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

**5.3. ASSET MANAGEMENT**

**INTRODUCTION TO ASSET MANAGEMENT**

The Asset Management Unit is organized as follows: Manager Assets, Accountant: assets and Senior Accounting Clerk: Assets. New assets have barcoded and immediately recorded in the asset register. Staff have been trained on asset management and GRAP application with regards to assets. The implementation of the stipulations of the Municipal Financial Management Act will also improve assets management.

<b>Treatment of three largest assets Acquired Year 0</b>		<b>R'000</b>		
<b>Asset 1 (WIP No. 44)</b>				
Name	Tshilamba Phase 3 road			
Description	Tshilamba Phase 3 road			
Asset Type	Road			
Key staff involved	Netshivhazwaulu R			
Staff responsibility				
Asset value	<b>Year-3</b>	<b>Year-2</b>	<b>Year-1</b>	<b>Year 0</b>
	29 310 997	9 269 607	1 776 722	0
Capital implications				
Future purpose of asset				
Describe key issues				
Policies in place to manage asset				
<b>Asset 2 (WIP No. 10)</b>				
Name	Mukumbani Access Road			
Description	Mukumbani Access Road			
Asset Type	Road			
Key staff involved	Mulaudzi R			
Staff responsibility				
Asset value	<b>Year-3</b>	<b>Year-2</b>	<b>Year-1</b>	<b>Year 0</b>
	28 127 161	19 697 226	1 946 863	0
Capital implications				
Future purpose of asset				

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<b>Treatment of three largest assets Acquired Year 0</b>				<b>R'000</b>
<b>Asset 1 (WIP No. 44)</b>				
Describe key issues				
Policies in place to manage asset				
<b>Asset 3 WIP 16</b>				
Name				
Thohoyandou J-Muledane phase 1				
Description				
Thohoyandou J-Muledane phase 1				
Asset Type				
Road				
Key staff involved				
Mulaudzi R				
Staff responsibility				
Asset value				
	<b>Year-3</b>	<b>Year-2</b>	<b>Year-1</b>	<b>Year 0</b>
	13 710 959	14 151 234	0	0
Capital implications				
Future purpose of asset				
Describe key issues				
Policies in place to manage asset				

<b>Repair and Maintenance Expenditure: 2022/23</b>				
	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	
Repairs and Maintenance	69 270	132 371	125 233	

### **COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE**

The Municipality did not spend all Repair and Maintenance Budget during 2022/23. This is due to the fact that some of the assets are being repaired and maintained as and when need arises such as repairs and maintenance of vehicle and due to covid-19 lockdown regulations.

### **COMPONENT B: SPENDING AGAINST CAPITAL BUDGET**

#### **INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET**

The municipality acquires its capital from MIG and internal generated funds.

## 5.4.

## CAPITAL EXPENDITURE AND SOURCES OF FUNDING

Capital expenditure- Funding sources: 2021/22 – 2022/23						
Details	2021/22	2022/23				
	Actual	Original budget 000	Adjusted budget. 000	Actual 000	Adjustment to OB variance (%)	Actual to OB variance (%)
<b>Source of finance</b>						
Grants and subsidies	120 161	116 672	159 010	117 908	42 338	41 102
Other: Own funding	59 842	247 037	189 302	88 630	57 735	158 407
<b>Total</b>	<b>180 003</b>	<b>363 709</b>	<b>348 312</b>	<b>206 538</b>	<b>15 397</b>	<b>157 171</b>
Percentages of finance						
Grants and subsidies		32%	46%	34%	14%	12%
Other: Own funding		68%	54%	25%	14%	43%
<b>Capital Expenditure</b>						
Housing and electricity	9 863	36 800	35 659	27 075	1 141	9 725
Roads and storm water	117 256	269 206	233 516	138 825	35 690	130 381
Other	36 156	57 703	79 137	40 638	21 434	17 065
<b>Total</b>	<b>178 799</b>	<b>363 709</b>	<b>348 312</b>	<b>206 538</b>	<b>15 397</b>	<b>157 171</b>

**COMMENT ON SOURCES OF FUNDING:**

Capital project was funded by MIG, Disaster relief and own funding. The municipality spent 59% on capital budget of 2022/2023 financial year.

## 5.5. CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of five largest projects					
Capital Project	Budget '000	Adjusted Budget '000	Actual Budget '000	Variance from original Budget '000	Total Budget Project '000
Mukumbani access road	30 585	28 140	28 127	2 458	Total figure
Makwarela EXT 3	15	2 015	1 678	1 663	Total figure

Capital Expenditure of five largest projects					
Capital Project	Budget '000	Adjusted Budget '000	Actual Budget '000	Variance from original Budget '000	Total Budget Project '000
Tshilamba phase 3	30 000	31 100	29 311	1 100	Total figure
Thohoyandou J- Muledane	19 087	20 791	20 774	1 687	Total figure
Tshilamba Arts centre	13 197	11 874	8 925	4 272	Total figure
<b>Name of project</b>	<b>Mukumbani access road</b>				
Objective of Project	For better access road for residence				
Delays	Slow progress on site				
Future challenges	None				
Anticipated citizen benefits	Economic spin-off, improve access and improvement of property value as well as ease of traffic from road				
<b>Name of Project</b>	<b>Tshilamba arts centre</b>				
Objective of Projective	To encourage and assist community to develop themselves by doing arts				
Delays	None				
Future challenges	None				
Anticipated citizen benefits	Improved community lives				
<b>Name of Project</b>	<b>Tshilamba phase 3</b>				
Objective of Projective	Municipality road to be accessible/in good condition				
Delays	Slow progress on site				
Future challenges	None				
Anticipated citizen benefits	Provision of access road to residents				
<b>Name of Project</b>	<b>Thohoyandou J- Muledane</b>				
Objective of Projective	To provide infrastructure and sustainable basic service				
Delays	Slow progress on site				
Future challenges	Abnormal weather condition				
Anticipated citizen benefits	Provision of access to residents of Thohoyandou J- Muledane				
<b>Name of Project</b>	<b>Makwarela Ext 3 Streets Phase 1</b>				

Capital Expenditure of five largest projects					
Capital Project				Variance from original Budget '000	Total Budget Project '000
	Budget '000	Adjusted Budget '000	Actual Budget '000		
Objective of Projective	Upgrade from gravel to tar road				
Delays	None				
Future challenges	None				
Anticipated citizen benefits	Economic spin off, short travelling time and provision of access road				

**COMMENT ON CAPITAL PROJECTS:**

Capital projects were funded from MIG and own funds.

**Municipal Infrastructure Grant (MIG) Expenditure 2022/23 on service backlogs**

Details	Budget '000	Adjustments budget '000	Actual '000	Variance		Major conditions by donor
				Budget	Adjustment budget	
Infrastructure-road and transport	80 974	79 980	80 564	84 604	108 103	
Infrastructure-water	None	None	0	0	0	
Infrastructure-sanitation	None	None	0	0	0	
Infrastructure-other	26 100	20 940	9 949	16 608	15 874	
Other specify	460	150	11 432	5 320	12 095	
Sports facilities	0	6 170	3 353	3 000	3 785	

**COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENT****5.6. CASH FLOW****INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS**

The municipality did not encounter Cash Flow Management challenges for the year under review.

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Description	2021/22		2022/2023		
	Restated Actual	Original budget	Adjustment budget	Actual outcome	% Actual Adjust
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>	<b>Actual outcome</b>				
<b>Receipts</b>					
Property rates and Service charges	88 688	81 037	66 091	77 737	118%
Other revenue	33 791	56 097	44 313	37 772	85%
Transfers and Subsidies - Operational	532 000	586 173	586 306	581 920	99%
Transfers and Subsidies - Capital	120 161	116 672	154 672	134 925	87%
Interest	27 839	22 000	50 000	61 240	122%
<b>Payments</b>					
Suppliers and employees	522 505	631 112	725 308	630 061	87%
Finance charges	2 860	1 000	5 000	3 074	61%
Transfers and Grants	0	7 155	7 601	0	%
<b>NET CASH FROM OPERATING ACTIVITIES</b>	0				
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>					
Capital assets	180 003	363 709	<b>348 312</b>	221 770	64%
<b>NET CASH FROM INVESTING ACTIVITIES</b>	<b>97 111</b>	<b>140 007</b>	<b>179 844</b>	<b>38 116</b>	<b>21%</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>					
Cash/cash equivalents at the year begin:	891 292	891 292	988 403	988 403	
<b>Cash/cash equivalents at the year-end:</b>	<b>891 292</b>	<b>751 285</b>	<b>808 559</b>	<b>1 026 519</b>	

**COMMENT ON CASH FLOW OUTCOMES:**

Municipal cash flow is in good position with a positive cash flow closing balance of R 1 026 519 million

**5.7. BORROWING AND INVESTMENTS**

Thulamela Municipality did not enter into a loan agreement to fund capital projects.

Investment type	2021/22	2022/23
	Actual '000	Actual '000
<b>Municipality</b>		
Deposits – Bank	988 403	1 026 519
<b>Municipality sub-total</b>	<b>988 403</b>	<b>1 026 519</b>

### **5.8. PUBLIC PRIVATE PARTNERSHIPS**

The Municipality does not have any Public Private Partnership.

## **COMPONENT D: OTHER FINANCIAL MATTERS**

### **5.9. SUPPLY CHAIN MANAGEMENT**

Thulamela Municipality council has adopted the SCM policy for 2022/23 financial year in line with National Treasury Regulation of 2005 and implemented the policy as per the regulation and reported the implementation to council quarterly and annually.

In terms of competency levels, all SCM officials have met minimum requirements as prescribed. AG reported that the municipality is rated as green meaning that the municipality has been complying fully with MFMA Circulars, Legislations, Regulations, and policy which governs the implementation of SCM.

**Oversight Role of Council**

Council of the Municipality reserves its right to maintain oversight over the implementation of SCM Policy

**Bid Committee**

Committee system for competitive bids established or established for each procurement and it is consisting of bids specifications, bids evaluation committee and bid adjudication committee.

**SCM Unit**

Positions are as per the competency Regulation Guideline. No officials have attended Minimum Competency Levels for the year under review.

**Lists of Accredited Prospective Providers**

The Municipality has a list of accredited prospective bidders.

**Unsolicited bids**

The Municipality does not have unsolicited bids

**5.10. GRAP COMPLIANCE**

**GRAP COMPLIANCE**

The Municipality fully comply with GRAP during 2022/23 financial year an Annual Financial Statement were presented in accordance with those standards (GRAP).

## **CHAPTER 6: AUDITOR - GENERAL AUDIT FINDINGS**

### **INTRODUCTION**

Note: The Constitution S188 (1) (b) states that the functions of the Auditor – General include the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement must be audited annually by the Auditor – General.



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<b>Auditor-General Opinion on Financial Statements: Year 2022/23</b>	
<b>Audit Report Status</b>	<b>Unqualified</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
	statement were subsequently corrected and the supporting records were provided subsequently.

**COMPONENT B: AUDITOR GENERAL OPINION ON THE FINANCIAL STATEMENTS: 2022/23**  
(Report attached)

**COMMENTS ON AUDITOR-GENERAL’S OPINION 2022/23 Financial Year**

The report’s status is supplied by the Auditor general and ranges from Unqualified (at best), to unqualified with other matters specified, qualified, adverse, and disclaimed (at worse). This table will be completed prior to the publication of the draft annual report but following the receipt of the Auditor - General Report on Annual Performance 2022/23.

**COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:**

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements or except for those, which were submitted and not signed upon the receipt.

**Signed (Chief Financial Officer) .....** **Dated .....**

<b>6.2 Auditor-General Report on Financial Performance: Year 2022/23</b>	
<b>Audit Report Status*:</b>	<b>Unqualified</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
No issues were raised under Annual Financial Statements	None

# APPENDICES

**APPENDIX A: COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE**

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COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE						
COUNCIL MEMBERS	FULL TIME /	COMMITTEES ALLOCATED	*WARD AND/OR REPRESENTED	PARTY	PERCENTAGE COUNCIL	PERCENTAGE APOLOGIES FOR
<i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i>						
<b>Councillors, Committees Allocated and Council Attendance</b>						
Cllr Rambuda A.S	FT	Mavor	PR (ANC)		92%	8%
Cllr Muthewana F.A	FT	Speaker	Cllr 19(ANC)		100%	0%
Cllr Malada T.P	FT	Chief whip	PR (ANC)		77%	23%
Cllr Lieba N.A	FT	Finance	PR (ANC)		92%	8%
Cllr Madondo L.M	FT	IDP & LED	PR (ANC)		100%	0%
Cllr Shavhani M.E	FT	Legislation.	PR(ANC)		85%	15%
Cllr Liaee V.P.	PT	Corporate Services	PR (ANC)		77%	23%
Cllr Mulaudzi K.E	PT	IDP and LED	PR (ANC)		62%	38%
Cllr Maduse L.S	FT	Human	CLLR32 (ANC)		92%	8%
Cllr Kwinda S.C	FT	Environment. Health. Safety and Education.	PR (ANC)		92%	8%
Cllr Mashawana N.E	PT	Education.	PR (EFF)		46%	54%
Cllr Mulovhedzi M.K.	PT	Special	PR (ANC)		92%	8%
Cllr Malindi O.T	FT	MPAC	PR (ANC)		69%	31%
Cllr Madzivhandila M	PT	Chairperson Roads & Storm water	Cllr 27 (ANC)		100%	0%
Cllr Munenviwa A.M	PT	Chairperson Finance	PR (ANC)		69%	31%
Cllr Netshikweta R.	PT	Chairperson	Cllr 28 (ANC)		92%	8%
Cllr Thanvani R.d.	PT	Chairperson	Cllr 22 (ANC)		69%	31%
Cllr Netshishivhe A.A	PT	Chairperson	Cllr 11 (ANC)		100%	0%
Cllr Radamba N.C	PT	Chairperson LED & IDP	PR (ANC)		23%	77 %
Cllr Lalumbe R.G	PT	Chairperson Corporate	Cllr 06 (ANC)		85%	15%
Cllr Khandaale A.C	PT	Chairperson Human	Cllr 39(ANC)		100%	0%
Cllr Mphaphuli M.	PT	Chairperson	Cllr 23(ANC)		92%	8%
Cllr Munvai T.T	PT	MPAC Member	Cllr 30 (ANC)		100%	0%
Cllr Muliawe M.	PT	MPAC Member	Cllr 34 (ANC)		92%	8%
Cllr Nematanzhe K.	PT	MPAC Member	PR (ANC)		85%	15%
Cllr Matshomo T.	PT	MPAC Member	Cllr 07 (ANC)		92%	8%
Cllr Beawa F	PT	MPAC Member	PR (EFF)		23%	77%
Cllr Mmbi N.	PT	MPAC Member	Cllr 31 (ANC)		85%	15%
Cllr Nelushi T.A	PT	MPAC Member	Cllr 18 (ANC)		85%	15%
Cllr Mafunzaini R.T	PT	MPAC Member	PR (DA)		46%	54%
Cllr Ramulifho H.B	PT	MPAC Member	PR (ACDP)		62%	38%
Cllr Liphadzi T.S.	PT	MPAC Member	Cllr 21(ANC)		100%	0%

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE						
COUNCIL MEMBERS	FULL TIME /	COMMITTEES ALLOCATED	*WARD AND/OR REPRESENTED	PARTY	PERCENTAGE COUNCIL	PERCENTAGE APOLOGIES FOR
Cllr Mbengaeni R.	PT	MPAC Member	Cllr 05(ANC)		77%	33%
Cllr Nekhavhambe T.	PT	MPAC Member	Cllr 03(ANC)		92%	8%
Cllr Maqanu A	PT	Roads, Storm water and Sanitation	Ward 38 (ANC)		100%	0%
Cllr Tshifhango A.S	PT	Roads, Storm, water and Sanitation	PR (ANC)		54%	46%
Cllr Mathidi P	PT	Roads, Storm, water and Sanitation	Cllr 17 (ANC)		100%	0%
Cllr Vhulahani L	PT	Roads, Storm, water and Sanitation	Cllr 02(ANC)		100%	0%
Cllr Madumi M.A	PT	Roads, Storm, water and Sanitation	PR (ANC)		100%	0%
Cllr Maela R.T	PT	Roads, Storm, water and Sanitation	Ward 26 (ANC)		92%	8%
Cllr Mulaudzi M.M	PT	Special	Ward 33 (ANC)		85%	15%
Cllr Phosha L.F	PT	Special	PR (ANC)		100%	0%
Cllr Netsianda M.J	PT	Special	Cllr 14 (ANC)		100%	0%
Cllr Mphahle T.S	PT	Special	PR (APC)		100%	0%
Cllr Mulaudzi E.R	PT	Special	Cllr 24(ANC)		62%	38%
Cllr Davhana A.J	PT	Finance	PR (ANC)		52%	48%
Cllr Mahosi N.G	PT	Finance	PR(ANC)		92%	8%
Cllr Lavhenawa L.	PT	Finance	PR(ANC)		77%	23%
Cllr Ravhura M.E	PT	Finance	Cllr 29(ANC)		92%	8%
Cllr Mukhathi H.	PT	Finance	Cllr 15 (ANC)		77%	23%
Cllr Madzimbalela H.E	PT	Education.	PR (EFF)		77%	23%
Cllr Dali T.S	PT	Education.	PR(ANC)		77%	23%
Cllr Mabasa H.P	PT	Education.	Cllr 13 (ANC)		92%	8%
Cllr Mathoma R	PT	Education.	Cllr 16 (ANC)		100%	100%
Cllr Pandelani T.S	PT	IDP & LED Member	PR (ANC)		46%	54%
Cllr Muedi T.E	PT	IDP & LED Member	PR(ANC)		92%	8%
Cllr Maphiri M.E	PT	IDP & LED Member	PR(ANC)		92%	8%
Cllr Ligataba L.E	PT	Roads and Storm Water	PR(ANC)		69%	31%
Cllr Phalandwa N	PT	IDP & LED Member	Cllr 08(ANC)		77%	33%
Cllr Nemasiwana	PT	Environment.	Cllr 10 (ANC)		100%	0%
Cllr Razwinzhi J.E	PT	Environment.	PR(PAC)		77%	33%
Cllr Tshisikule K.	PT	Environment.	PR (IRC)		77%	33%
Cllr Licaraba M.J	PT	Human	Cllr 41 (ANC)		100%	0%
Cllr Mulaudzi N.S	PT	Human	PR (ANC)		77%	33%
Cllr Makunoo T.G	PT	Human	Cllr 36(ANC)		100%	0%
Cllr Phosiwa L	PT	Human	PR (ANC)		100%	0%
Cllr Nekhunani A.E	PT	Human	PR (ANC)		85%	15%
Cllr Kwinda M.R	PT	Legislation.	PR (DA)		62%	38%

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COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE						
COUNCIL MEMBERS	FULL TIME /	COMMITTEES ALLOCATED	*WARD AND/ OR REPRESENTED	PARTY	PERCENTAGE COUNCIL	PERCENTAGE APOLOGIES FOR
Cllr Bongwe K	PT	Legislation	PR (ANC)		92%	8%
Cllr Muzhedzi T.E	PT	Legislation.	Cllr 40 (DA)		100%	0%
Cllr Nelufhangani T.L	PT	Legislation.	Cllr 01 (ANC)		100%	0%
Cllr Tshiwili T	PT	Corporate	Cllr 20 (ANC)		92%	8%
Cllr Nemalegeni T.J	PT	Corporate	Cllr 37 (ANC)		92%	8%
Cllr Nenzhelele N.	PT	Corporate	Cllr 04(ANC)		85%	15%
Cllr Mulaudzi N.A	PT	Corporate	Cllr 35 (ANC)		100%	0%
Cllr Ravhuanzwo S.L	PT	Corporate	Cllr 12(ANC)		92%	8%

**APPENDIX B: COMMITTEES COMMITTEE PURPOSES**

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MUNICIPAL COMMITTEES	
COMMITTEE	PURPOSE OF COMMITTEE
Council	Council Approve all reports where the Executive Committee does not have delegated authority.
Executive Committee	Consider all reports recommended by all Section 79 Committees and resolve all items delegated to the Executive Committee where they do not have delegated authority, they refer reports to Council for approval.
Legislation, Land use Management & Traditional Affairs	Render oversight function. Consider reports from the following Departments: Land Use Management and Building Control in line with the authority delegated to them. Approve and or refer reports to the EXCO Committee in line with the Delegated Authority
Roads and Storm water Portfolio Committee	Render oversight function. Consider reports from the following Departments Roads and Mechanical Services in line with the authority delegated to them. Approve and or refer reports to the EXCO in line with the Delegated Authority.
Corporate Services Portfolio Committee	Render oversight function. Consider reports from the following Departments: Human Resources, Organizational Development, Employee Wellness, PMS and Administrative Support Services. Approve and or refer reports to the EXCO Committee in line with the Delegated Authority.
Environment, Health, Safety & Security Portfolio Committee	Render oversight function. Consider reports from the following Departments: Waste and Landfill Management, Environmental Management and Health and Social Development in line with the authority delegated to them. Approve and or refer reports to the EXCO Committee in line with the Delegated Authority.
Finance Portfolio Committee	Render oversight function. Consider reports from the following Departments: Budget, Asset Management, Expenditure Management, Revenue Management and Supply Chain Management in line with the authority delegated to them. Approve and or refer reports to the EXCO Committee in line with the Delegated Authority.
IDP & LED Portfolio Committee	Renderers oversight function on the Institutional planning, Agriculture, SMME and Tourism. Approve and or refer reports to the EXCO Committee in line with the Delegated Authority.
Housing and Electricity Committee	Considers reports regarding all Housing, Building and electrical Services. Approve and or refer reports to the EXCO Committee in line with the Delegated Authority.
Special Programme	Renderers an Oversight function and consider reports from Disability, Youth, Gender and HIV units Approve and or refer reports to the EXCO Committee in line with the Delegated Authority.
Education, Sports, Arts and Culture	Render oversight function. Consider reports from the following Departments: Sport, Recreation, Arts and Culture and Library services. Approve and or refer reports to the EXCO Committee in line with the Delegated Authority.

<b>MUNICIPAL COMMITTEES</b>	
<b>COMMITTEE</b>	<b>PURPOSE OF COMMITTEE</b>
Audit Committee	Provides independent specialist advice on financial performance, efficiency and effectiveness, performance management and compliance with legislation and oversee the performance of Internal Audit. It is mandated to provide independent, objective assurance and consulting services to improve quality of the service delivery.
Ethics Committee	Ensures declarations of financial interest and compilation of the Register of Financial Interest annually and considers any alleged breaches of the Code of Conduct of Councillors
Land Tribunal Committee	This Committee attends to objections on applications such as removal of restrictive conditions, rezoning, sub-division, and consolidations.
MPAC	Is the mechanism through which the Council exercises oversight over the expenditure of public funds (money) and performance? It enhances the accountability process by ensuring objective political oversight in addition to governance structures, i.e. Council, Finance and Audit Committees
Rules Committee	Plays oversight on the Council Standing Rules and orders
Programming Committee	Scrutinizes and confirms the Council Agenda
Audit Steering Committee	To interrogate findings made by Internal Audit as well as the Auditor-General, and follow up on Management Action Plans to develop efficient internal control systems
Bid Specification Committee	Scrutinizes and confirm the Specification for procurement of goods and Services from End Users and refer it for advert.
Bid Evaluation Committee	Evaluates the tenders/bids submitted by Bidders for compliance, functionality and recommend the Bid Adjudication Committee
Bid Adjudication Committee	Consider the awarded tenders based on recommendations by the Evaluation Committee and awarded in line with the Supply Chain Policy.
IDP Steering Committee	Consider the draft IDP document and Process Plan and refer them to the Executive Committee and Council
Information Technology Committee	The deals with the strategic plan, provision, and compliance of ICT Services
Local Labour Forum	This is a platform to discuss matters of mutual interest between Organized, Labour and Management of local level.
Performance Committee	Play oversight role on all performance Systems, Policies and Procedures outcome of quarterly assessment and appraisals
Risk Management Committee	To review effective functioning of Risk Management Systems and to ensure that the institutions risks are properly identified and well managed

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<b>MUNICIPAL COMMITTEES</b>	
<b>COMMITTEE</b>	<b>PURPOSE OF COMMITTEE</b>
Ward Committee	Community Consultation and Participation
Training Committee	Skills Development and Capacity Building

**APPENDIX C: THIRD TIER ADMINISTRATIVE STRUCTURE**

<b>THIRD TIER STRUCTURE</b>		
<b>DIRECTORATE</b>	<b>MANAGER</b>	<b>JOB TITLE (MANAGER)</b>
Technical Services	Netshivhazwaulu E. R	Manager: Building
Municipal Manager	Davhana L. G	Manager: Risk Management
Community Services	Dau T.M	Manager: Parks and Cemetery
Community Services	Madi M. S	Manager: Environmental Health
Planning and Development	Madi N. N	Manager: IDP
Community Services	Makhadi N. R	Manager: Sports and Recreation
Municipal Manager	Ramatamba F. D	Acting Chief Internal Auditor
Municipal Manager	Mphagi A.C	Manager: PMU
Budget and Treasury	Mudzili T. P	Manager: Supply Chain Management
Corporate Services	Nempfumbada N	Manager: Special Programmes
Planning and Development	Nemadzihili H. A	Manager: Spatial Planning
Planning and Development	Nemakonde M. P	Manager: LED
Budget and Treasury	Nembudani V. E	Manager: Income
Community Services	Nesane T. Z	Chief Traffic Officer
Budget and Treasury	Ramaru M	Manager: Expenditure
Budget and Treasury	Ramboho L.C	Manager: Budget
Corporate Services	Sikhwivhilu N.M	Manager: Human Resources
Corporate Services	Tshiila N.M	Manager: Communication
Corporate Services	Davhula M. K	Manager: ICT
Technical Services	Mulaudzi R	Manager: Roads Services: Surfaced
Technical Services	Chauke M.H	Manager: Roads Services: Gravel
Municipal Manager	Mutambedzo I. E	Manager: Legal Services
Community Services	Nembilwi TS	Manager: Traffic Law Enforcement
Budget and Treasury	Nemaname M. E	Manager: Assets

**APPENDIX D: FUNCTIONS OF MUNICIPALITY / ENTITY**

<b>Municipal / Entity Functions</b>		
<b>MUNICIPAL FUNCTIONS</b>	<b>Function Applicable to Municipality (Yes / No) *</b>	<b>Function Applicable to Entity (Yes / No)</b>
<b>Constitution Schedule 4, Part B functions:</b>		
Air pollution	No	N/A
Building regulations	No	N/A
Childcare facilities	No	N/A
Electricity and gas reticulation	No	N/A
Firefighting services	No	N/A
Local tourism	No	N/A
Municipal airports	No	N/A
Municipal planning	No	N/A
Municipal health services	Yes	N/A
Municipal public transport	No	N/A
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No	N/A
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	N/A
Storm water management systems in built-up areas	No	N/A
Trading regulations	No	N/A
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	No	N/A
Beaches and amusement facilities	No	N/A
Billboards and the display of advertisements in public places	No	N/A
Cemeteries, funeral parlours and crematoria	Yes	N/A
Cleansing	Yes	N/A
Control of public nuisances	Yes	N/A
Control of undertakings that sell liquor to the public	Yes	N/A
Facilities for the accommodation, care and burial of animals	No	N/A
Fencing and fences	No	N/A
Licensing of dogs	No	N/A

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Licensing and control of undertakings that sell food to the public	Yes	N/A
Local amenities	No	N/A
Local sport facilities	Yes	N/A
Markets	Yes	N/A
Municipal abattoirs	Yes	N/A
Municipal parks and recreation	Yes	N/A
Municipal roads	Yes	N/A
Noise pollution	Yes	N/A
Pounds	Yes	N/A
Public places	Yes	N/A
Refuse removal, refuse dumps and solid waste disposal	Yes	N/A
Street trading	No	N/A
Street lighting	Yes	N/A
Traffic and parking	Yes	N/A

**APPENDIX E: WARD REPORT (Attached as Annexure A)**

The Ward committee term of office is 5 years. All 41 wards committees are functional, and they submit their monthly report accordingly.

**APPENDIX F: WARD INFORMATION**

Ward Title: Ward Name (Number)				
Capital Projects: Five Largest in Year 2022/23				
				R' 000
Item No.	Project Name and detail	Start Date	End Date	Total Value
1.	Mukumbani Access road	02/11/2021	29/06/2023	R65 303 791.17
2.	Tshilamba arts	11/10/2021	30/09/2023	R37 732 551.45
3.	Makwarela EXT 3 streets phase 1	23/04/2019	30/09/2022	R120 108 117.95
4.	Thohoyandou J, Muledane	21/01/2022	11/08/2023	R44 696 827.01
5.	Tshilamba Arts Centre	11/10/2021	20/03/2023	R36 247 366.65
6	Tshilamba streets phase 3	01/02/2022	25/07/2023	R65 409 017.61

**APPENDIX F3: TOP FOUR SERVICE DELIVERY PRIORITIES FOR WARD**

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
Item No.	Priority Name and Detail	Progress During Year 2022/23
1	Water: No water convection to H/H	District function
2	Electricity: extension sites in most villages lack electricity	Eskom function
3	Roads: Most streets in rural and urban areas are not tarred	Streets identified and upgraded
4	Housing: Indigent h/h do not have proper houses in rural areas	COGHSTA function

**APPENDIX G: MUNICIPAL AUDIT COMMITTEE RECOMMENDATION**

<b>MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS</b>	
<b>DATE OF COMMITTEE</b>	<b>COMMITTEE RECOMMENDATIONS DURING 2022/23</b>
	<b>RECOMMENDATIONS ADOPTED (ENTER YES) IF NOT ADOPTED (PROVIDE EXPLANATION)</b>
22/08/2022	Audit and Performance Committee members approved the Internal Audit review on Annual Financial Statements report Yes
22/08/2022	Audit and Performance Committee members approved the Internal Audit review on Annual Performance report Yes
22/08/2022	Audit and Performance Committee members noted the difference between the audited and the current Financial Statements, there was a huge difference between the receivables from non-exchange transaction from the audited Financial Statements and the current Financial Statements Yes
22/08/2022	Audit and Performance Committee Chairperson indicated that the Annual Financial Statements will be approved after they receive a confirmation that all the issues raised by Internal Audit and Committee members have been addressed Yes
16/11/2022	Audit and Performance Committee members requested AG-SA to ensure that the 2022/23 financial year Audit Planning Strategy is presented to senior management and Audit & Performance Committee members before the beginning of the audit. Yes
16/11/2022	Audit and Performance Committee members approved the Audit Planning Strategy. Yes
16/11/2022	Management indicated that there was decision that was taken in the Intergovernmental Relation Committee (IGR) where it was agreed that the Vhembe District municipality would establish Fraud hotline for all municipalities within the district. Yes

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16/11/2022	The Chief Financial Officer indicated that the Municipality does have UIFW reduction strategy that was assisting the Municipality in terms of lowering the number of UIFW expenditure, he further indicated that the Municipality also have MPAC which also assist the Municipality it terms of UIFW.	Yes
16/11/2022	Audit and Performance Committee members approved the Quarterly Internal Audit progress report	Yes
16/11/2022	Audit and Performance Committee members approved the Quarterly Internal Audit report	Yes
25/11/2022	Audit and Performance Committee members approved Management Report	Yes
25/11/2022	Audit and Performance Committee members approved the Audit Report	Yes
25/11/2022	Audit and Performance Committee Chairperson indicated that the Audited Annual Financial Statements will be tabled together with the Annual report in the second quarter Audit and Performance Committee meeting	Yes
04/04/2023	Minutes of the meeting of the 16 <sup>th</sup> of November 2022 were approved as a true reflection of what was discussed in the meeting.	Yes
04/04/2023	Minutes of the meeting of 25 <sup>th</sup> of November 2022 were approved as a true reflection of what was discussed in the meeting.	Yes
04/04/2023	Audit and Performance Committee members appreciated the comprehensive presentation of the report and noted the report	Yes
04/04/2023	Audit and Performance Committee members approved the Revised Annual Internal Audit plan	Yes
04/04/2023	Audit and Performance Committee members approved the Quarterly Internal Audit progress report	Yes
04/04/2023	Audit and Performance Committee members approved the Quarterly Internal Audit report	Yes
04/04/2023	Audit and Performance Committee members approved Internal Audit review on Annual Report	Yes
04/04/2023	Audit and Performance Committee members approved Internal Audit review on Mid-Year Performance report.	Yes

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04/04/2023	Audit and Performance Committee members approved Internal Audit review on Mid-Year Stock Take report	Yes
04/04/2023	Audit and Performance Committee members noted the Section 32 report	Yes
04/04/2023	Audit and Performance Committee members referred all findings that management disagreed with and requested to get an updated report with clear indications on whether management would address the findings or not.	Yes
29/05/2023	Minutes of the meeting of the 4 <sup>th</sup> of April 2022 were approved as a true reflection of what was discussed in the meeting.	Yes
29/05/2023	Audit and Performance Committee members noted Interim Annual Financial Statement	Yes
29/05/2023	Audit and Performance Committee members noted the AFS preparation process plan.	Yes
29/05/2023	Chief Financial Officer presented Budget & Treasury related policies to the Audit and Performance Committee members.	Yes
29/05/2023	Audit and Performance Committee members were concerned with whether Thulamela municipality was responsible for provision of water to the community and what has the municipality done to ensure the community was not infected with the cholera virus. The Municipal Manager indicated that the municipality was not mandated to provide water to the community, however, the municipality conducted imbizo awareness to alert Thulamela people about the cholera virus and what people needed to do to avoid cholera infections.	Yes
29/05/2023	Audit and Performance Committee members requested the CRO to ensure that the process of obtaining the quarterly corrective action plans for both Strategic and Operational registers is conducted before the 30 <sup>th</sup> of June 2023 and that the CRO should confirm with the committee members that the process was done.	Yes
29/05/2023	Audit and Performance Committee members recommended their charter to Council for approval.	Yes
29/05/2023	Audit and Performance Committee members approved Internal Audit Charter.	Yes
29/05/2023	Audit and Performance Committee members approved Internal Audit Methodology.	Yes

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29/05/2023	Audit and Performance Committee members approved the Internal Audit plans subject to the inputs provided.	Yes
29/05/2023	Audit and Performance Committee members encouraged Internal Audit to ensure that the planned projects were completed before the end of the financial year under review.	Yes
29/05/2023	Audit and Performance Committee members noted the Contract Register	Yes
29/05/2023	Audit and Performance Committee members noted the 3 <sup>rd</sup> quarter ICT report	Yes
29/05/2023	Audit and Performance Committee members noted the ICT plan.	

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APENDIX H: LONG TERM CONTRACTS

Name Of Service Provider (Entity or Municipal Department)	Description of Services Rendered by The Service Provider	Start Date of Contract	Expiry Date of Contract	Contract Value
TT NGOBENI ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	03/07/2019	02-Jul-22	AS PER THE TARIFF RATES
TSHITANGANO ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	03/07/2019	02-Jul-22	AS PER THE TARIFF RATES
MAKHUVHA E.M ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	04/07/2019	03-Jul-22	AS PER THE TARIFF RATES
NRM ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	04/07/2019	03-Jul-22	AS PER THE TARIFF RATES
VERVEEN ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	04/07/2019	03-Jul-22	AS PER THE TARIFF RATES
MUDAU AND NETSHIPISE ATTORNEYS' INC	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	11/07/2019	10-Jul-22	AS PER THE TARIFF RATES
TSHIREDO ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	11/07/2019	10-Jul-22	AS PER THE TARIFF RATES
NENGWEKHULU TSHIWANDALANI INCORPORATED	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	11/07/2019	10-Jul-22	AS PER THE TARIFF RATES
KHATHUTSHELO MAINGANYE ATTORNEYS A	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	11/07/2019	10-Jul-22	AS PER THE TARIFF RATES
PHUNGO INC	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	12/07/2019	11-Jul-22	AS PER THE TARIFF RATES
MADIMA M ATTORNEYS INC	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	12/07/2019	11-Jul-22	AS PER THE TARIFF RATES
RAMBEVHA MOROBANE	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	16/07/2019	15-Jul-22	AS PER THE TARIFF RATES

<b>Public Private Partnerships Entered into during Year 0</b>					
					<b>R' 000</b>
<b>Name and Description of Project</b>	<b>Name of Partner(s)</b>	<b>Initiation Date</b>	<b>Expiry date</b>	<b>Project manager</b>	<b>Value 2019/20</b>
<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>

## **APPENDIX I: MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE**

### **6. PERFORMANCE OF SERVICE PROVIDERS: 2022/23 FINANCIAL YEAR**

Capital projects funded from Municipal Infrastructure Grant (MIG) attained 100% as at the end of 2022/23 financial year. Capital projects funded from Integrated National Electrification Programme (INEP) attained 100% as at the end of 2022/23 financial year.

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No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2023	Type of project	Performance target 2021/22	Actual performance achieved by the end of 2021/22	Performance target 2022/23	Actual performance achieved by the end of 2022/23	Action taken to address poor performance
1	Maragela Consulting Engineers	Lambani Bridges	06/06 /2017	16/09/2 022	R4 207 052.00	R4 048 252 .16	Roads & Storm water	100%	98%	100%	100%	None
	Tshidaho Construction	Lambani Bridges	16/05 /2019	16/09/2 022	R17 388 060.66	R17 236 774.07	Roads & Storm water	100%	98%	100%	100%	None
2	KTN Consulting Engineers	Upgrading of Makwarela Ext 3 streets	02/03 /2017	30/09/2 022	R18 157 365.15	R18 122 39 8.73	Roads & storm water	100%	96%	100%	100%	None
	Lebaka Construction	Upgrading of Makwarela Ext 3 streets	23/04 /2019	30/09/2 022	R103 03 5 683.31	R102667 680.86	Roads & storm water	100%	96%	100%	100%	None
3	Tshashu Consulting	Tshikombani testing station	01/07 2019	28/04/2 023	R9 449 405.78	R8 512 371.53	Housing	100%	64%	100%	88%	Intervention meetings
	TTR Infrastructure Developers	Tshikombani testing station	30/07 /2021	28/04/2 023	R29 176 922.52	R18 817 81 1.28	Housing	100%	64%	100%	88%	Intervention meetings
4	Key spirit Trading 218CC	Thulamela Refuse removal Trucks year 2 (MIG)	10/10 /2022	10/02/2 023	R5 537 1 34.61	R5 537 134 .61	Refuse removal	N/A	N/A	100%	100%	None

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No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2023	Type of project	Performance target 2021/22	Actual performance achieved by the end of 2021/22	Performance target 2022/23	Actual performance achieved by the end of 2022/23	Action taken to address poor performance
5	EVN Africa Consulting Services	Tshindongana Bashasha Low Level Bridge	06/02 / 2018	30/09/2022	R3 706 650.92	R3 677 970.88	Roads & storm water	100%	92%	100%	100%	None
	Farisa Construction JV	Tshindongana Bashasha Low Level Bridge	09/06 / 2021	30/09/2022	R17 808 700.00	R17 734 226.52	Roads & storm water	100%	92%	100%	100%	None
6	Sobek Engineering	Tshilamba Arts Centre	09/07 2018	23/05/2023	R10 581 680.57	R9 910 553.40	Local Economic Development	50%	25%	100%	65%	Intervention meetings & inspections
	MWC Global JV PMR Developers	Tshilamba Arts Centre	11/10 2021	23/05/2023	R29 476 384.66	R19 113 180.22	Local Economic Development	50%	25%	100%	65%	Intervention meetings & inspections
7	DMV Limpopo	Mukumbani Access Road	26/05 /2015	31/10/2023	R10 299 385.17	R9 667 948.14	Roads & storm water	40%	31%	85%	80%	Intervention meetings

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No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2023	Roads & storm water	40%	31%	85%	80%	Intervention meetings
	Chauke Business Enterprise	Mukumbani Access Road	02/11 2021	31/10/2 023	R55 004 396.00	R49 107 22 0.21	Roads & storm water	40%	31%	85%	80%	Intervention meetings
		Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2023	Type of project	Performance target 2021/22	Actual performance of 2021/22	Performance target 2022/23	Actual performance of 2022/23	Action taken to address poor performance
8	MVE Consulting Engineers	Thohoyandou J (Muledane) Streets Phase1	26/05 2015	05/10/2 023	R7 866 6 73.40	R7 637 925 .17	Roads & storm water	30%	22%	90%	88%	Intervention meetings
	Chauke Business Enterprise	Thohoyandou J (Muledane) Streets Phase1	21/01 2022	05/10/2 023	R36 830 153.61	R34 323 82 1.88	Roads & storm water	30%	22%	90%	88%	Intervention meetings
9	Mont Consulting Engineers	Tshilamba Streets Phase3	04/12 2018	29/09/2 023	R9 312 847.17	R8 584 063 .27	Roads & storm water	25%	28%	85%	74%	Intervention meetings
	Farisa Construction JV Management Consulting	Tshilamba Streets Phase3	01/02 2022	29/09/2 023	R52 763 528.17	R47 403 94 2.89	Roads & storm water	25%	28%	85%	74%	Intervention meetings
10	Mont Consulting Engineers	Thengwe Tshilamba Road Repairs	01/11 2021	30/06/2 022	R0	R0	Roads & storm water	100%	42%	100%	100%	None
	Farisa Construction JV Management Consulting	Thengwe Tshilamba Road Repairs	01/02 2022	30/06/2 022	R8 000 0 00.00	R8 000 000 .00	Roads & storm water	100%	42%	100%	100%	None

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No.	Service Provider	Project name	Start date	End date	Project e Budget	Expenditure by 30/06/2023	Type of project	Performance target 2021/22	Actual performance achieved by the end of 2021/22	Performance target 2022/23	Actual performance achieved by the end of 2022/23	Action taken to address poor performance
11	Judy and Newie Projects (Pty) Ltd. Khudumile Trading CC	Thulamela Indigenous Games Platforms and Outdoor Gyms	24/04/2022	16/10/2023	R6 000 000.00	R3 855 487.33	Sports & Recreation	N/A	N/A	10%	100%	None
12	KTN Consulting Engineers	UIF to Shell Garage Road	01/08/2021	30/06/2022	R6 210 000.00	R4 700 503.34	Roads & storm water	100%	100%	100%	100%	N/A
13	KTN Consulting Engineers	De Paradise to Old KFC Access Road	01/08/2021	30/06/2022	R4 715 000.00	R4 699 078.33	Roads & storm water	100%	100%	100%	100%	N/A
14	Uranus Consulting Engineers	Thohoyandou Landfill cell	21/07/2021	N/A	R25 668 599.39	2 328 522.43	Landfill	N/A	N/A	0%	0%	None
15	Uranus Consulting Engineers	Gundani Landfill cell	21/07/2021	N/A	R11 054 417.92	R570 697.99	Landfill	N/A	N/A	0%	0%	None
16	Kura Uone Group; key spirit Trading 218CC; Isipho capital motors	Thulamela Waste Management Vehicle 2023	26/04/2023	26/07/2023	R13 700 184,98	R1 739 375.00	Refuse removal	N/A	N/A	100%	43%	None
17	Tshashu Consulting Engineers	Matavhela internal streets upgrade	20/03/2023	N/A	R5 000 000.00	R651 782.37	Roads & storm water	N/A	N/A	0%	0%	None

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No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2023	Type of project	Performance target 2021/22	Actual performance achieved by the end of 2021/22	Performance target 2022/23	Actual performance achieved by the end of 2022/23	Action taken to address poor performance
18	MONT Consulting Engineers	Makhuvha Ring Road	04/12 /2018	03/04/2 025	R1 554 2995.35	R7 611 855.84	Roads & storm water	N/A	N/A	100%	100%	None
	Tainama Civils	Makhuvha Ring Road	03/08 /2023	03/04/2 025	R92 874 812.10	R0.00	Roads & storm water	N/A	N/A	0%	0%	None
19	Bawelile Consulting Engineers	Thohoyandou K&K portion Manini Streets	26/05 /2015	N/A	R9 548 672.67	R5 238 612.08	Roads & storm water	N/A	N/A	100%	100%	None
				End date	Project e Budget	Expenditure by 30/06/2023	Type of project	Performance target 2021/22	Actual performance achieved by the end of 2021/22	Performance target 2022/23	Actual performance achieved by the end of 2022/23	Action taken to address poor performance
20	MVE Consulting Engineers	Upgrading of internal streets from gravel to paving (293) towns Thohoyandou Unit Q streets	20/04 /2023	N/A	R5 000 000.00	R4 013 632 .14	Roads & storm water	N/A	N/A	50%	50%	None
21	Bawelile	Upgrading of internal streets from gravel to paving (293) towns Thohoyandou Unit K to L streets	26/05 /2015	N/A	R5 000 000.00	R2 642 396 .54	Roads & storm water	N/A	N/A	100%	100%	None
22	Tshashu Consulting Engineers	Upgrading of internal streets from gravel to	26/05 /2015	N/A	R7 000 000.00	R2 651 350.80	Roads & storm water	N/A	N/A	60%	50%	None

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23	Morola Consulting Engineers	Upgrading of internal streets from gravel to paving (293) towns Shayandima A & Ext.3 internal streets.	26/05 /2015	N/A	R8 500 000.00	R2 748 996 .22	Roads & storm water	N/A	N/A	60%	50%	None
24	Sizeya Consulting Engineers	Upgrading of internal streets from gravel to paving (293) Thohoyandou Unit M internal streets	26/05 /2015	N/A	R7 000 000.00	R3 272 538 .19	Roads & storm water	N/A	N/A	60%	50%	None
<b>No.</b>	<b>Service Provider</b>	<b>Project Name</b>	<b>Start date</b>	<b>End date</b>	<b>Project e Budget</b>	<b>Expenditure by 30/06/2023</b>	<b>Type of project</b>	<b>Performance target 2021/22</b>	<b>Actual performance achieved by the end of 2021/22</b>	<b>Performance target 2022/23</b>	<b>Actual performance achieved by the end of 2022/23</b>	<b>Action taken to address poor performance</b>
25	TM Consortium	Installation of High mast at Tshikundamale ma	01 Dec 2022	30 June 2023	R500 951.50	R77 625	Electrification	N/A	N/A	100%	100%	None

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26	TM Consortium	Installation of High mast at Ha-Makuya	01 Dec 2022	30 June 2023	R500 951.00	R77 625	Electrification	N/A	N/A	100%	100%	None
27	TM Consortium	Installation of Punda Maria Madzivhandila cross high mast	01 Dec 2022	30 June 2023	R498 881.50	R77 625	Electrification	N/A	N/A	100%	100%	None
28	TM Consortium	Installation of High mast Thohoyandou Q	01 Dec 2022	30 June 2023	R500 951.00	R77 625	Electrification	N/A	N/A	100%	100%	None
29	TM Consortium	Installation of High mast Donald Frazer	01 Dec 2022	30 June 2023	R500 951.50	R77 625	Electrification	N/A	N/A	100%	100%	None
30	TM Consortium	Installation of High mast Mapitasi	01 Dec 2022	30 June 2023	R541 650.00	R77 625	Electrification	N/A	N/A	100%	100%	None
31	TM Consortium	Installation of High Mast Tshaulu Village	01 Dec 2022	30 June 2023	R500 951.00	R77 625	Electrification	N/A	N/A	100%	100%	None
32	TM Consortium	Sibasa garage to Hospital streetlight	5 Dec 2022	30 June 2023	R4 893 183.00	R1840 000	Electrification	N/A	N/A	100%	100%	None
33	Blacktores	Parking shades	July 2021	July 2022	R1 300 000.00		Electrification	N/A	N/A	100%	100%	None
34	Gerson Matamela	Tshilamba Mechanical Workshop	10 Aug 2022	10 June 2023	R5 500 000.00	R4 38055,80	Building Services	N/A	N/A	100%	100%	None
35	TBC	Roofing Mutale Offices	TBC	TBC	R2000 000.00		Building Services	N/A	N/A	100%	100%	None
36	Kudumile Projects	Tshilungoma Asphalt Shed	08 Aug 2022	08 June 2023	R5500 000.00	R2 90035,95	Building Services	N/A	N/A	N/A	100%	None

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37	Bicks	Ablution Block Mutale	10 August 2022	10 June 2023	R1500 000.00	R997 442,20	Building Services	N/A	N/A	100%	100%	None
38	PMR	Mutale Hall Fencing	10 August 2022	10 June 2023	R1700 000.00	R1 158 086 80	Building Services	N/A	N/A	100%	100%	None
39	Murangaphanda	Thohoyandou Stadium Perimeter Fence	15 December 2022	30 June 2023	R5 000 000.00	R2 15698,50	Building Services	N/A	N/A	100%	100%	None
40	Khudumile	Thulamela Head Office roof Rehabilitation	02 May 2023	30 June 2023	R4 000 000.00	R0	Building Services	N/A	N/A	100%	100%	None
41	Winding Technologies	Tswinga Electrification	05/09/2022	30/04/2023	R 2 400 000.00	R2 400 000	Electrification	N/A	N/A	100%	100%	None
42	GTNR Holdings JV SNM Electrical	Lunungwi Gondeni Electrification	06/09/2022	30/04/2023	R2 000 000.00	R1 377,27	Electrification	N/A	N/A	100%	100%	None
43	Kanas Consulting Eng JV Madz Electrical	Makhuvha khwathiseni Electrification	06/09/2022	30/04/2023	R2 800 000.00	R2 520750,00	Electrification	N/A	N/A	100%	100%	None
44	Muteo Consulting JV Rems Electrical	Ha-Luvhimbli Electrification	06/09/2022	30/04/2023	R2 000 000.00	R1606 264.37	Electrification	N/A	N/A	100%	100%	None
45	NSK Electrical and Construction Managers	Ha-Lambani Electrification	09/09/2022	30/04/2023	R2 000 000.00	R1414857,63	Electrification	N/A	N/A	100%	100%	None

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46	Firm Supply Trading	Tshamulungwi Electrification	12/09/2022	30/04/2023	R1 000.00	R1 217 707.99	Electrification	N/A	N/A	100%	100%	None
47	Ady Technical	Mudunungu Tshirenzheni	05/09/2022	30/04/2023	R2 000.00	R1 606 000.00	Electrification	N/A	N/A	100%	100%	None
48	Risima Projects Management	Thengwe Madzivhanani	10/09/2022	30/04/2023	R1 800.00	R1 470 435.20	Electrification	N/A	N/A	100%	100%	None
49	Muteo Consulting JV Rems Electrical	Tshamutora Electrification	12/09/2022	30/04/2023	R400 000.00	R255 262.22	Electrification	N/A	N/A	100%	100%	None
50	Ady Technical	Itsani Maguluvheni	05/09/2022	20/04/2023	R400 000.00	R293 200.00	Electrification	N/A	N/A	100%	100%	None
51	Winding Technologies	Tshithuthuni Electrification	06/09/2022	30/04/2023	R1 000.00	R759 999.99	Electrification	N/A	N/A	100%	100%	None
52	Kanas Consulting Eng JV Madz Electrical and ADY Technical	Feeder line Tshamutora	12/09/2022	30/04/2023	R3800 000	R3 728 406.38	Electrification	N/A	N/A	100%	100%	None

Disclosures of Financial Interests			
Period 1 July 2022 to 30 June 2023			
Designation	Name	Description of interests* (Nil/ Or details)	Financial
<b>Mayor</b>	<b>Cllr. Rambuda AS</b>	<b>Disclosed</b>	
<b>Speaker</b>	<b>Cllr. Muthewana F.E</b>	<b>Disclosed</b>	
<b>Chief Whip</b>	<b>Cllr. Malada T. P</b>	<b>Disclosed</b>	
<b>Members of EXCO</b>			
Finance	Cllr. Lieba N. A	Disclosed	
Human Settlements	Cllr. Maduse L.S	Disclosed	
Roads and Storm water	Cllr Madondo L.M	Disclosed	
Corporate Services	Cllr Ligege V.P	Disclosed	
Legislation, Land Use Management and Traditional affairs	Cllr. Shavhani M. E	Disclosed	
Environment, Health, Safety and Security	Cllr. Kwindi SC	Disclosed	
IDP and LED	Cllr. Mulaudzi KE	Disclosed	
Special Programme	Cllr. Mulovhedzi M. K	Disclosed	
Education, Sports, Arts and Culture	Cllr. Mashawana N. E	Disclosed	
Councilor	Cllr Malindi O.T	Disclosed	
Councilor	Cllr Lieba N.A	Disclosed	
Councilor	Cllr Mulaudzi M.M	Disclosed	
Councilor	Cllr Phosha L.S	Disclosed	
Councilor	Cllr Phosiwa L	Disclosed	
Councilor	Cllr Tshigwili T	Disclosed	
Councilor	Cllr Maganu A.E	Disclosed	
Councilor	Cllr Nemalegeni T.J	Disclosed	
Councilor	Cllr Muedi E.T	Disclosed	
Councilor	Cllr Begwa F.M	Disclosed	

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Councillor	Cllr Mulaudzi N.S	Disclosed
Councillor	Cllr Madzimbabala H. E	Disclosed
Councillor	Cllr Maphiri M.E	Disclosed
Councillor	Cllr Matshavha M.E	Disclosed
Councillor	Cllr Nekhavhambe T.S	Disclosed
Councillor	Cllr Nelushi T.A	Disclosed
Councillor	Cllr Marole R.T	Disclosed
Councillor	Cllr Ramulifho H.B	Disclosed
Councillor	Cllr Mabasa H.P	Disclosed
Councillor	Cllr Dali T	Disclosed
Councillor	Cllr Shavhani M	Disclosed
Councillor	Cllr Maela T. R	Disclosed
Councillor	Cllr Mathoma R. R	Disclosed
Councillor	Cllr Nemaranzhe K	Disclosed
Councillor	Cllr Khangale A.C	Disclosed
Councillor	Cllr Vhulahani L.	Disclosed
Councillor	Cllr Ravhura M.E	Disclosed
Councillor	Cllr Mphaho T.W	Disclosed
Councillor	Cllr Tshifhango A.S	Disclosed
Councillor	Cllr Munenyiwa M. E	Disclosed
Councillor	Cllr Mphaphuli M	Disclosed
Councillor	Cllr Nelushi T.A	Disclosed
Councillor	Cllr Nenzhelele N	Disclosed
Councillor	Cllr Razwinzhi I. E	Disclosed
Councillor	Cllr Ligaraba T.J	Disclosed
Councillor	Cllr Mbengeni R	Disclosed
Councillor	Cllr Davhana A. J	Disclosed
Councillor	Cllr Pandelani T.S	Disclosed
Councillor	Cllr Mulaudzi E.R	Disclosed

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Councillor	Cllr Munyai T.T	Disclosed
Councillor	Cllr Mathidi P	Disclosed
Councillor	Cllr Munenyiwa M.E	Disclosed
Councillor	Cllr Lalumbe R. G	Disclosed
Councillor	Cllr Bongwe K	Disclosed
Councillor	Cllr Muligwe M	Disclosed
Councillor	Cllr Ravhuanzho L.S	Disclosed
Councillor	Cllr Mahosi N.G	Disclosed
Councillor	Cllr Nelufhangani T.L	Disclosed
Councillor	Cllr Nekhunguni A.E	Disclosed
Councillor	Cllr Netshikweta R	Disclosed
Councillor	Cllr Netsianda M.R	Disclosed
Councillor	Cllr Matshomo T	Disclosed
Councillor	Cllr Netangaheni N.P	Disclosed
Councillor	Cllr Nemaswana F.J	Disclosed
Councillor	Cllr Mukhathi H	Disclosed
Councillor	Cllr Mulaudzi N. E	Disclosed
Councillor	Cllr Lavhengwa L	Disclosed
Councillor	Cllr Munzhedzi T.E	Disclosed
Councillor	Cllr Mmbi N.M	Disclosed
Councillor	Cllr Phalanndwa N.B	Disclosed
Councillor	Cllr Makungo T.J	Disclosed
Councillor	Cllr Madzivhandila M	Disclosed
Councillor	Cllr Madumi M.A	Disclosed
Councillor	Cllr Liphadzi T.S	Disclosed
Councillor	Cllr Radamba N.C	Disclosed
Councillor	Cllr Ligara L. E	Disclosed
Councillor	Cllr Mulovhedzi H. P	Disclosed
Councillor	Cllr Kwinda MR	Disclosed

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Councillor	Cllr Tshisikule K	Disclosed
Municipal Manager	Makumule M. T	Disclosed
Chief Financial Officer	Mufamadi A.C	Disclosed
Senior Manager: Corporate Services	Todani NA	Disclosed
Senior Manager: Technical Services	Gangashe A	Disclosed
Senior Manager: Planning and Development	Nemadzhili H. A	Disclosed
Senior Manager: Community Services	Razwiedani SS	Disclosed

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**APPENDIX J: CURRENT BUDGET**

		R' 000						
Vote Description	2020/21	Current: 2021/22			2022/23 Variance			Actual
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget		
Governance	589 496	518 781	531 781	527 768	570 169	570 169	574 169	
Budget and Treasury	133 431	117 980	136 501	136 458	138 733	161 301	176 526	
Corporate Services	2 442	3 635	2 817	2 355	2 954	2 446	4 206	
Sport and Recreation	1 452	1 249	1 650	1 803	1 730	1 950	1 931	
Public Safety	579	888	591	376	909	561	696	
Waste Management	37 771	60 346	49 398	46 361	63 020	39 172	38 627	
Housing and Electricity	0	0	9	9	0	5	2	
Planning and Development	20 372	29 503	26 328	24 345	42 446	42 474	33 561	
Roads Services	108 356	137 126	131 484	130 463	139 516	165 962	134 381	
<b>Total Revenue by Vote</b>	<b>893 899</b>	<b>869 509</b>	<b>880 560</b>	<b>870 224</b>	<b>959 476</b>	<b>984 040</b>	<b>964 099</b>	

**APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE**

**APPENDIX K(I): REVENUE COLLECTION PERFORMANCE BY VOTE**

**APPENDIX K(II): REVENUE COLLECTION PERFORMANCE BY SOURCE**

Revenue Collection Performance by Source							R '000
Description	2020/21	2021/22		Actual	2022/23 Variance		Adjustments Budget
	Actual	Original Budget	Adjustments Budget		Original Budget	Adjustments Budget	
Property rates	87 840	97 094	95 568	94 455	99 633	93 243	
Service Charges - refuse revenue	25 379	28 028	28 397	28 461	40 933	29 166	
Rentals of facilities and equipment	2 769	2 333	2 948	2 593	4 858	4 000	
Interest earned - external investments	18 174	16 656	24 000	61 240	22 000	50 000	
Interest earned - outstanding debtors	31 728	32 324	35 035	26 798	36 760	26 160	
Fines	9 202	11 826	10 971	7 114	5 352	9 396	
Licenses and permits	10 408	14 529	9 621	11 249	16 176	12 278	
Transfers recognized - operational	602 266	531 690	535 640	581 920	586 173	586 519	
Other revenue Gains on disposal of PPE Environmental Protection	13 948	23 495	17 797				

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**APPENDIX L: CONDITIONAL GRANTS: EXCLUDING MIG**

Revenue Collection Performance by Source							
R '000	Description	2020/21	2021/22		2022/23 Variance		
		Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	Property rates	87 840	6 491	(1 600)			
	Service Charges - refuse revenue	25 379	9 057	1 545			
	Rentals of facilities and equipment	2 769	6 728	1 983			
	Interest earned - external investments	18 174	22 000	(2 174)			
	Interest earned - outstanding debtors	31 728	(2 728)	368			
	Fines	9 202	18 190	5 908			
	Licenses and permits	10 408	5 935	3 323			
	Transfers recognized - operational	602 266	0	0	33 951		
	Other revenue Gains on disposal of PPE	13 948	22 492	9 359			
	Environmental Protection	800 714	(9 321)	19 713			
	<b>Total Revenue (excluding capital transfers and contributions)</b>						

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Conditional Grants: excluding MIG 2022/23

Details	R' 000				Major conditions applied by donor (continue below if necessary)	
	Budget	Adjustments Budget	Actual	Variance		
				Budget		Adjustments Budget
<i>Finance Management</i>	1 650	1 650	1 650	0	0	
<i>Municipal Systems Improvement</i>						
<b>Integrated National Electrification Programme</b>	22 200	22 200	22 187	0	13	
<i>Energy Efficiency and Demand Management</i>	0	0	0	0	0	
<i>EPWP Incentive</i>	4 864	4 864	4 864	0	0	
<b>MUNICIPAL DEMARCATON TRANSITION GRANT</b>	0	0	0	0	0	
<b>Disaster Grant</b>						
<i>Infrastructure Development Grant</i>	5 250	5 250	5 250	0	0	
<b>Total</b>	<b>33 964</b>	<b>33 964</b>	<b>33 951</b>	<b>0</b>	<b>13</b>	

**APPENDIX M: ASSETS**

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LIM343 Thulamela - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - Q4 Fourth Quarter

Ref	2021/22 Audited Outcome	Original Budget	Adjusted Budget	Quarter 4 Actuals	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
1									
	<b>R thousands</b>								
	<b>Capital expenditure on new assets by Asset Class/Sub-class</b>								
	<b>Infrastructure</b>								
	Roads Infrastructure	96,035	154,047	39,459	100,333	154,047	53,714	34.9%	154,047
	Road Structures	91,353	183,618	33,444	92,406	140,003	47,597	34.0%	140,003
	Road Furniture	19,680	181,667	33,326	91,361	139,928	47,567	34.2%	138,928
	Capital Spares	-	1,931	118	1,045	1,075	30	2.8%	1,075
	Storm water Infrastructure	-	-	-	-	-	-	-	-
	Drainage Collection	-	-	-	-	-	-	-	-
	Storm water Conveyance	-	-	-	-	-	-	-	-
	Attenuation	4,643	8,044	6,015	6,902	8,044	1,142	14.2%	8,044
	Electrical Infrastructure	-	-	-	-	-	-	-	-
	Power Plants	-	-	-	-	-	-	-	-
	HV Substations	-	-	-	-	-	-	-	-
	HV Switching Station	-	-	-	-	-	-	-	-
	MV Transmission Conductors	-	-	-	-	-	-	-	-
	MV Substations	-	9,900	6,015	6,902	8,044	1,142	14.2%	8,044
	MV Switching Stations	4,643	-	-	-	-	-	-	-
	MV Networks	-	-	-	-	-	-	-	-
	LV Networks	-	-	-	-	-	-	-	-
	Capital Spares	-	-	-	-	-	-	-	-
	Water Supply Infrastructure	-	-	-	-	-	-	-	-
	Dams and Weirs	-	-	-	-	-	-	-	-
	Boreholes	-	-	-	-	-	-	-	-
	Reservoirs	-	-	-	-	-	-	-	-
	Pump Stations	-	-	-	-	-	-	-	-
	Water Treatment Works	-	-	-	-	-	-	-	-
	Bulk Mains	-	-	-	-	-	-	-	-
	Distribution	-	-	-	-	-	-	-	-
	Distribution Points	-	-	-	-	-	-	-	-
	PRV Stations	-	-	-	-	-	-	-	-
	Capital Spares	-	-	-	-	-	-	-	-
	Sanitation Infrastructure	-	-	-	-	-	-	-	-
	Pump Station	-	-	-	-	-	-	-	-
	Rehabilitation	-	-	-	-	-	-	-	-
	Waste Water Treatment Works	-	-	-	-	-	-	-	-
	Outfall Sewers	-	-	-	-	-	-	-	-
	Toilet Facilities	-	-	-	-	-	-	-	-
	Capital Spares	2,000	3,411	6,000	1,025	6,000	4,975	82.9%	6,000
	Solid Waste Infrastructure	2,000	3,411	6,000	1,025	6,000	4,975	82.9%	6,000
	Landfill Sites	-	-	-	-	-	-	-	-
	Waste Transfer Stations	-	-	-	-	-	-	-	-
	Waste Processing Facilities	-	-	-	-	-	-	-	-
	Waste Drop-off Points	-	-	-	-	-	-	-	-
	Waste Separation Facilities	-	-	-	-	-	-	-	-
	Electricity Generation Facilities	-	-	-	-	-	-	-	-
	Capital Spares	-	-	-	-	-	-	-	-
	Rail Infrastructure	-	-	-	-	-	-	-	-
	Rail Lines	-	-	-	-	-	-	-	-
	Rail Structures	-	-	-	-	-	-	-	-
	Rail Furniture	-	-	-	-	-	-	-	-
	Drainage Collection	-	-	-	-	-	-	-	-
	Storm water Conveyance	-	-	-	-	-	-	-	-
	Attenuation	-	-	-	-	-	-	-	-
	MV Substations	-	-	-	-	-	-	-	-
	LV Networks	-	-	-	-	-	-	-	-
	Capital Spares	-	-	-	-	-	-	-	-
	Coastal Infrastructure	-	-	-	-	-	-	-	-
	Sand Pumps	-	-	-	-	-	-	-	-
	Piers	-	-	-	-	-	-	-	-
	Revetments	-	-	-	-	-	-	-	-
	Promenades	-	-	-	-	-	-	-	-
	Capital Spares	-	-	-	-	-	-	-	-
	Information and Communication Infrastructure	-	-	-	-	-	-	-	-
	Data Centres	-	-	-	-	-	-	-	-
	Core Layers	24,418	47,747	7,735	28,029	52,140	24,111	46.2%	52,140
	Distribution Layers	32,115	40,497	5,175	24,876	42,490	17,614	41.9%	42,490
	Capital Spares	-	-	-	-	-	-	-	-
	Community Assets	-	-	-	-	-	-	-	-
	Community Facilities	-	-	-	-	-	-	-	-
	Halls	-	-	-	-	-	-	-	-

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LIM343 Thulamela - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - Q4 Fourth Quarter

R thousands	Ref	Description	2021/22 Audited Outcome	Original Budget	Adjusted Budget	Quarter 4 Actuals	Budget Year 2022/23 YearTD actual	2022/23 Q4TD budget	YTD variance	YTD variance %	Full Year Forecast
	1		13,675	18,497	21,299	2,305	9,627	21,299	11,672	54.8%	21,299
		Cenres									
		Clinics/Care Centres									
		Fire/Ambulance Stations	8,524	20,000	20,000	2,870	13,988	20,000	8,012	30.1%	20,000
		Testing Stations									
		Museums									
		Galleries									
		Theatres									
		Libraries									
		Cemeteries/Crematoria									
		Police									
		Parks									
		Public Open Space									
		Nature Reserves									
		Public Ablution Facilities	1,916	1,500	997	867	193	997	130	13.0%	997
		Markets		500	193			193	(0)	0.0%	193
		Stalls									
		Abattoirs									
		Airports									
		Taxi Ranks/Bus Terminals									
		Capital Spares		7,250	9,650	2,580	3,353	9,650	6,267	65.3%	9,650
		Sport and Recreation Facilities	303			2,580	3,353	9,650	6,267	65.3%	9,650
		Indoor Facilities	303								
		Outdoor Facilities									
		Capital Spares									
		<b>Heritage assets:</b>									
		Monuments									
		Historic Buildings									
		Works of Art									
		Conservation Areas									
		Other heritage									
		<b>Investment Properties:</b>									
		Revenue Generating									
		Improved Property									
		Unimproved Property									
		Non-revenue Generating									
		Improved Property	3,496	24,350	24,988	10,023	17,801	24,988	7,188	28.8%	24,988
		Unimproved Property	3,496	4,000	4,000	2,017	2,017	4,000	1,983	49.6%	4,000
		<b>Other assets:</b>									
		Operational Buildings									
		Municipal Offices									
		Pay/Enquiry Points									
		Building Plan Offices									
		Workshops	3,496	5,500	5,659	2,450	5,371	6,176	806	12.0%	6,176
		Yards		7,350		1,994	4,988	5,659	771	13.6%	5,659
		Stores									
		Laboratories									
		Training Centres									
		Manufacturing Plant									
		Depots									
		Capital Spares		7,500	9,153	3,591	5,524	9,153	3,629	39.6%	9,153
		Housing									
		Staff Housing									
		Social Housing									
		Capital Spares									
		<b>Biological or Cultivated Assets:</b>									
		Biological or Cultivated Assets									
			198	3,000	1,600	1,501	1,501	1,600	99	6.2%	1,600
		<b>Intangible Assets:</b>									
		Services									
		Water Rights									
		Licences and Rights									
		Water Rights									
		Emment Licences									
		Sold Waste Licences									
		Computer Software and Applications									
		Lead Settlement Software Applications									
		Unspecified	3,315	4,100	5,890	2,370	5,528	5,890	362	6.1%	5,890
		<b>Computer Equipment</b>	3,315	4,100	5,890	2,370	5,528	5,890	362	6.1%	5,890
		Computer Equipment	1,117	3,310	3,864	1,485	2,114	3,864	1,650	44.4%	3,864
		Furniture and Office Equipment	1,117	3,310	3,864	1,485	2,114	3,864	1,650	44.4%	3,864
		Furniture and Office Equipment									

**LIM343 Thulamela - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - Q4 Fourth Quarter**

Description	Ref	Budget Year 2022/23									
		2021/22 Audited Outcome	Original Budget	Adjusted Budget	Quarter 4 Actuals	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast	
<b>R thousands</b>	1	6,742	11,500	11,336	532	547	11,336	10,789	95.2%	11,336	
<u>Machinery and Equipment</u>		6,742	11,500	11,336	532	547	11,336	10,789	95.2%	11,336	
Machinery and Equipment		13,793	14,185	27,994	7,972	18,019	27,994	9,975	35.6%	27,994	
<u>Transport Assets</u>		13,793	14,185	27,994	7,972	18,019	27,994	9,975	35.6%	27,994	
Transport Assets		-	-	-	-	-	-	-	-	-	
<u>Land</u>		-	-	-	-	-	-	-	-	-	
Land		-	-	-	-	-	-	-	-	-	
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure on new assets</b>	1	151,114	305,122	281,799	71,097	173,872	281,799	107,927	38.3%	281,799	

**APPENDIX N: CAPITAL PROGRAMME BY PROJECT 2022/23**

SEGMENT DESCRIPTION	ORIGINAL BUDGET	ADJUSTMENT BUDGET	TOTAL ACTUAL	VARIANCE ADJ %	VARIANCE OB %
<b>FINANCE AND ADMIN</b>					
ACQUISITIONS- CS SERVERS	100,000.00	100,000.00	-	0%	0%
WEB SITED REDEVELOPMENT	1,800,000.00	500,000.00	408,732.09	0%	23%
FURNITURE AND EQUIPMENT	1,900,000.00	1,900,000.00	1,507,904.94	79%	79%
CORPORATE SERVICES STEEL CABINETS	1,100,000.00	1,100,000.00	-	0%	0%
COMPUTER SOFTWARE CS NETWORKING	1,200,000.00	1,100,000.00	1,092,050.00	99%	91%
CS MOTOR VEHICLE 0030600664	1,500,000.00	3,707,700.31	2,705,326.51	73%	180%
INTENSIFY CYBER SECURITY FOCUS	300,000.00	300,000.00	-	0%	0%
COMPUTER AND LAPTOP CS	3,400,000.00	5,043,200.00	5,013,184.76	99%	0%
CS IT EQUIPMENT	400,000.00	250,000.00	114,592.28	46%	29%
DEPLOY CCTV TSHIULUNGOMA	850,000.00	806,800.00	-	0%	0%
TSHIULUNGOMA CCTV NEW	-	271,255.00	271,255.00	0%	#DIV/0!
SECURITY EQUIPMENT	500,000.00	400,000.00	-	0%	0%
SECURITY RADIO EQUIPMENT	-	100,000.00	90,000.00	90%	#DIV/0!
<b>TOTAL</b>	<b>13,050,000.00</b>	<b>15,578,955.31</b>	<b>11,203,045.58</b>	<b>72%</b>	<b>86%</b>
<b>TECHNICAL SERVICES</b>					
ABLUTION BLOCK MUTALE TRAFFIC NEW	1,500,000.00	997,442.00	867,341.04	87%	0%
AIR CONDITIONER	250,000.00	20,000.00	-	0%	0%
BUILDING FURNITURE	-	185,480.00	185,480.00	100%	0%
CAMERA PROJECT MANAMMENT UNIT	15,000.00	17,500.00	-	0%	0%
COMPUTER AND LAPTOP NEW	60,000.00	150,000.00	126,510.50	84%	0%
DE PARADISE TO OLD KFC ACCESS ROAD WIP	10,000,000.00	10,000,000.00	4,233,917.44	42%	0%
DE PARADISE TO OLD KFC ACCESS ROAD (NDP GRANT)	7,000,000.00	2,000,000.00	58,795.00	3%	0%

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DONALD FRASER HIGHMAST	650,000.00	500,471.00	435,610.00	87%	0%
FURNITURE AIR CONDITIONER NEW	-	330,000.00	312,217.13	95%	0%
FURNITURE&OFFICE EQUIPMENT: PRINTER NEW	25,000.00	22,500.00	15,457.00	69%	0%
FURNITURES&OFFICE EQUIPMENT: FURNITURE NEW	20,000.00	65,000.00	16,480.00	0%	0%
INFORMATION CENTRE PARTKING PAVING	300,000.00	-	-	0%	0%
HA- MAKHUVHA RING ROAD WIP	1,000,000.00	6,362,000.00	5,119,005.45	0%	0%
HA-MANYUWA ACCESS ROAD (DISASTER RELIEF)	-	5,655,000.00	-	0%	0%
INFORMATION CENTRE PARTKING PAVING	-	900,000.00	702,822.49	78%	0%
KHALAVHA BESEKUWE ROAD (DISASTER RELIEF)	-	3,915,000.00	-	0%	0%
LUNUNGWI ROAD AND CULVERT (DISASTER RELIEF)	-	3,050,000.00	-	0%	0%
MAKUYA HIGHMAST	650,000.00	500,951.00	435,609.56	87%	0%
MANIINI K TO L INTERNAL STREETS	-	19,000,000.00	2,297,738.12	12%	0%
MAPITASI HIGHMAST	650,000.00	541,650.00	471,000.00	0%	0%
MATAVHELA INTERNAL STREETS UPGRADE	10,000,000.00	5,000,000.00	566,767.28	11%	0%
MUDZIDIZI VHUTALU ROAD AND CULVERT (DISASTER RELIEF)	-	4,350,000.00	-	0%	0%
MUKUMBANI ACCES ROAD WIP NEW	30,584,890.00	28,140,000.00	28,127,161.29	100%	0%
PLANT; MACHINERY AND EQUIPMENT	6,000,000.00	6,000,000.00	404,068.50	7%	0%
PUNDAMARIA/MADZIVHANDILA CROSS HIGH MAST	650,000.00	498,881.00	433,810.00	87%	0%
REHABILITATION OF SURFACED AND STORM WATER ROADS	53,587,345.00	4,000,000.00	2,592,809.00	65%	0%
ROADS VEHICLE	1,000,000.00	1,000,000.00	968,313.25	97%	0%
ROADS: MAKWARARELA EXT 3 INFRASTRUCTURE	15,000.00	2,015,000.00	1,678,223.95	83%	0%
ROADS: STREET REHABILITATION NEW	10,000,000.00	-	-	#DIV/0!	0%
ROADS: TSHILAMBA PHASE 3 WIP NEW	30,000,000.00	31,100,000.00	29,310,997.41	94%	0%
ROOFING AND SEALING MUTALE SUB OFFICE WIP NEW	2,000,000.00	2,800,000.00	-	0%	0%
SHAYANDIMA A AND EXT 3 INTERNAL STREETS	-	8,500,000.00	1,086,481.82	13%	0%

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SHAYANDIMA EXTENSION 3 INTERNAL STREETS	-	7,000,000.00	1,006,271.75	14%	0%
SIBASA TOTAL GARAGE TO HAYANI HOSPITAL STREET LIGHTING	6,000,000.00	5,000,000.00	4,254,942.50	85%	0%
THOHAYANDOU J (MULEDANE PHASE 1) WIP	19,087,276.00	13,710,960.00	13,710,958.91	100%	0%
THOHAYANDOU J (MULEDANE PHASE 1) VWIP OWN FUNDING	-	7,080,000.00	7,062,895.57	100%	0%
THOHAYANDOU K&K PORTION MANIINI STREETS(MIG)	2,000,000.00	3,340,000.00	3,250,967.03	97%	0%
THOHAYANDOU M INTERNAL STREETS		6,920,000.00	1,585,988.87	23%	0%
THOHAYANDOU Q HIGH MAST	650,000.00	500,951.00	435,609.56	87%	0%
THOHAYANDOU Q INTERNAL STREETS	-	5,000,000.00	3,490,114.91	70%	0%
THOHAYANDOU STADIUM PERIMENT FENCE (LEAR VIEW FENCE)	5,000,000.00	4,000,000.00	3,506,066.90	88%	0%
THULAMELA HEAD OFFICE REFURBISHMENT OF OLD BUILDINGS	4,000,000.00	4,000,000.00	2,017,293.40	50%	0%
THULAMELA MUNICIPALITY PARKING AREA SHADES	500,000.00	193,480.00	193,480.00	100%	0%
TSHANZHE MUKONDENI LAMVI ROAD (DISASTER RELIEF)	-	2,620,000.00	-	0%	0%
TSHAULU HIGH MAST WIP	650,000.00	500,952.00	435,610.26	87%	0%
TSHIKUNDAMALEMA HIGHMAST	650,000.00	500,951.00	435,610.00	87%	0%
TSHILAMBA MECHANICAL WORKSHOP	5,500,000.00	6,176,430.00	5,370,808.51	87%	0%
TSHILAMBA PHASE 3(THENGWE/TSHANDAMA) ROAD	-	4,012,953.00	3,489,556.68	87%	0%
TSHILUNGOMA ASPHALT PLANT SHED	5,500,000.00	6,352,962.00	5,524,316.80	87%	0%
TSHINDONGANA/ BASHASHA LOW LEVEL BRIDGE	1,931,379.00	1,075,000.00	1,045,235.53	97%	0%
TSHIWANI ROAD AND CULVERT (DISASTER RELIEF)	-	4,785,000.00	-	0%	0%
ULF TO SHELL GARAGE WIP	12,000,000.00	12,000,000.00	4,827,852.49	40%	0%
UIF TO SHELL GARAGE WIP NEIGHBORHOOD GRANT	-	8,922,474.91	8,922,474.91	100%	0%
UPGRADING OF INTERNAL STREETS & LIGHTINH IN SHAYAND WIP	5,000,000.00	5,000,000.00	-	0%	0%

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UPGRADING OF TSHIBEVHA CIRCLE TO 2010 ROAD WIP	-	4,077,525.09	-	0%	0%
YARDS: MUTALE HALL FENCING	1,700,000.00	1,158,069.00	1,057,383.60	91%	0%
UPGRADING OF INTERNAL STREETS FROM GRAVEL TO PAVING	50,000,000.00	-	-	#DIV/0!	0%
<b>TOTAL</b>	<b>286,125,890.00</b>	<b>261,544,583.00</b>	<b>152,070,054.41</b>	<b>58%</b>	<b>53%</b>
<b>COMMUNITY SERVICES</b>					
ACQUISITIONS (PLANT; MACHINERY AND EQUIPMENT)	150,000.00	-	-	#DIV/0!	0%
COMPACTOR TRUCKS	5,200,000.00	10,325,000.00	9,760,645.66	95%	0%
CONSTRUCTION OF BOUNDRY WALL AT THOHAYANDOU	5,000,000.00	5,000,000.00	-	0%	0%
CONSTRUCTION OF GUNDANI LANDFILL CELL(MIG)	1,200,000.00	1,000,000.00	-	0%	0%
FURNITURES TWO WAY RADIO	-	210,104.81	210,104.81	100%	0%
HALF TRUCK	650,000.00	650,000.00	574,936.55	88%	0%
INDIGENOUS GAMES PLATFORMS (MUFUVHA NNODE JUSKEI CHESS)	3,000,000.00	3,785,000.00	3,352,597.68	89%	0%
MACHINERY AND EQUIPMENT: TOOLS	150,000.00	150,000.00	-	0%	0%
MACHINERY AND EQUIPMENT: TOOLS AND EQUIPMENT	350,000.00	139,895.19	29,995.81	21%	0%
OUTDOOR FACILITIES: MAKONDE STADIUM WIP NEW	-	1,000,000.00	-	0%	0%
OUTDOOR FACILITIES: MAKWARALERA STADIUM WIP NEW	250,000.00	1,250,000.00	-	0%	0%
SKIPLOADER TRUCK	1,250,000.00	1,250,000.00	-	0%	0%
SPORTS MACHINERY & EQUIP NEW	-	150,000.00	145,900.00	97%	0%
THOHAYANDOU LANDFILL CELL	2,211,487.00	3,000,000.00	1,024,802.11	34%	0%
TLB (TRACTOR -LOADER-BACKHOES)	1,100,000.00	1,100,000.00	-	0%	0%
TLB(TRACTOR-LOADER-BACKHOES) MIG	-	1,515,000.00	1,512,500.00	100%	0%
TRANSPORT ASSETS: VEHICLE	3,484,681.00	3,484,681.00	2,497,405.70	72%	0%

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TSHAULU TESTING STATION WIP	2,000,000.00	1,715,193.69	1,707,608.97	100%	0%
TSHIKOMBANI TESTING STATION WIP	18,000,000.00	18,000,000.00	12,280,459.17	68%	0%
TSHILAMBA SPORTS CENTRE	4,000,000.00	2,000,000.00	-	0%	0%
<b>TOTAL</b>	<b>47,996,168.00</b>	<b>55,724,874.69</b>	<b>33,096,956.46</b>	<b>59%</b>	<b>69%</b>
<b>PLANNING SERVICES</b>					
PLANNING COMPUTERS AND LAPTOPS NEW	140,000.00	140,000.00	139,609.62	100%	0%
PMS SYSTEM	3,200,000.00	3,200,000.00	52,435.41	0%	0%
TSHILAMBA ARTS CENTRE	13,196,968.00	11,874,040.00	8,924,596.98	75%	0%
<b>TOTAL</b>	<b>16,536,968.00</b>	<b>15,214,040.00</b>	<b>9,116,642.01</b>	<b>60%</b>	<b>55%</b>
<b>TOTAL CAPITAL BUDGET</b>	<b>363,709,026.00</b>	<b>348,062,453.00</b>	<b>205,486,698.46</b>	<b>59%</b>	<b>56%</b>

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Capital projects	Ward(s) affected	Works completed (Yes/No)
<b>HOUSING</b>		
Construction of streetlights at Thohoyandou G	21	30 Streetlight at Thohoyandou G constructed
Appointment of contractor and site handover for the construction of Mutale Traffic Ablution	03	Appointment of contractor and site handover for the construction of Mutale Traffic Ablution not completed
High mast: Thohoyandou E	21	High mast installed at Thohoyandou E
High mast: Thohoyandou C	21	High mast installed at Thohoyandou C
Appointment of contractor and site handover for the construction of Mutale Hall Fence	03	Appointment of contractor and site handover for the construction of Mutale Hall fence not completed
Delivery and installation of one steel water tank at Thulamela head office	N/A	One steel water tank Delivered and installed of at Thulamela head office
21 air-conditions to be purchased and installed within municipal buildings	N/A	21airconditions purchased and installed within municipal buildings
Appointment of contractor and site handover of Tshilungoma Asphalt shed	20	Appointment of contractor and site handover of Tshilungoma Asphalt shed
Construction of Tshilamba Mechanical workshop	N/A	Tshilamba Mechanical workshop not constructed
<b>TRAFFIC</b>		
Survey of general plan of Tshaulu traffic testing station	9	General plan of Tshaulu traffic testing station surveyed
Construction of earthworks and walls at Tshikombani Traffic testing station	27	Construction of earthworks completed, and walls is in progress at Tshikombani Traffic testing station
<b>ROADS</b>		
Road Structures: Lambani Bridge	6	Lambani bridge constructed
Re-construction of 2km of Tshikombani road	27	Re-construction of 2km of Tshikombani road done

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Roads: Makwarela Ext 3	17	Rehabilitation of 1,8 km of Makwarela EXT 3
Construction of Tshindongana/ Bashasha low level Bridge	3&4	Tshindongana/ Bashasha low level Bridge not constructed
<b>WASTE REMOVAL</b>		
Preparation of preliminary design of Gundani landfill site cell	2	Preliminary design of Gundani landfill site cell prepared
Preparation of preliminary design Thohoyandou Landfill Site cell	36	Preliminary design prepared
<b>SPORTS</b>		
Outdoor Facilities: appointment of service provider installation of ventilation and re-enforcement Makwarela Stadium	21	Appointment of service provider installation of ventilation and re-enforcement Makwarela Stadium not done
Appointment of service provider installation		
<b>PLANNING</b>		
Markets: Vhufuli Trading Area	25	Trading area completely developed at Vhufuli