

2021/2022 Final Annual Report



**Thulamela
Municipality**

2021/22 FINAL ANNUAL REPORT

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

2021/2022 Final Annual Report

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

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.

B. KEY POLICY DEVELOPMENTS

On behalf of Thulamela Local Municipality Council and officials, I hereby present this annual report for the financial year 2021/22. This report will outline our performance on the targets we set ourselves to achieve over this period. The report will give our stakeholders and communities an insight into the performance and achievement of Thulamela Local Municipality

Thulamela Local Municipality started 2021/22 financial year with concrete plans to deliver better services to the community. The reviewed Integrated Development Plan (IDP) was based on the provision of basic services with special focus on: Access roads, bridges, electrification of villages, refuse removal and storm water drainage. The financial year of 2021/22 marks the beginning of new Council since the election of this administration on the 01st of November 2021.

The financial year was approached with the high level of optimism, because it presented opportunities for better service delivery. However, reality has not been so kind to us. COVID-19 pandemic is still around us, therefore we urge everyone to stay alert, vaccinate, and save lives. Sector departments played a significant role in driving awareness and access to Covid-19 vaccines. If everyone complies with the preventative measures, we will have a greater collective impact in both limiting the spread of COVID-19 and building our defences against future variants.

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Thulamela Local Municipality has committed itself to the creation of a better life for all. We operate, informed by the legislative framework that governs Local Government, i.e. The Constitution of the Republic of South Africa, Act No 108 of 1996, The Municipal Structures Act, No. 117 of 1998, The Municipal Systems Act, No. 32 of 2000, The Municipal Financial Management Act, No. 56 of 2003 and other policies that govern Municipalities.

C. KEY SERVICE DELIVERY IMPROVEMENTS

Our Development Strategy enjoins us to enhance government efficiency and our report will show that we improved efficiencies on several fronts to ensure that we are a responsive institution at the disposal of our people. For example, there is a fully functional Municipal Public Accounts Committee (MPAC) as well as an active Municipal Audit and Performance Committee, which ensured that the Municipality meet the goals it has set itself effectively, efficiently and economically. The report will show that we are also meeting our training needs, which helps enhance skills to improve service. This effort was rewarded by an unqualified audit opinion from the Auditor General of South Africa for the year 2021/22 financial year. We have plans and strategies in place to improve in the successive years.

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 to 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 participation in our municipality:

- IDP/PMS and Budget Representative Forums
- Mayoral Imbizo's
- Ward General Meetings chaired by Councillors of respective Wards
- Ward Committee Meetings.
- Thulamela Municipality council further commits itself to deliver quality basic services to our people.
- Mayor/Mahosi Forum

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- Pastors Forum
- People Living with Disability Forum
- Youth Forum
- Senior Citizens Forum

We are compelled by legislative framework to conduct public participation processes regularly. Thulamela has a fairly 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,

- 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 Cell
- Thohoyandou Landfill Cell
- Thohoyandou Landfill Site
- Gundani Landfill site
- Upgrading of street in Shayandima
- Thohoyandou Block G

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

The 10th successive Unqualified Audit Opinion by the Auditor-General South Africa, is an indication that Thulamela Local Municipality is adhering to the MFMA Act, 56 of 2003

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F. CONCLUSION

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 Acting Municipal Manager Mr Makumule M.T towards delivering better services to our people and the support of National and Provincial government 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. I thank my fellow Speaker and Chief Whip for their undivided commitment to service delivery. 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.

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COMPONENT B: EXECUTIVE SUMMARY

MUNICIPAL MANAGER'S OVERVIEW ON 2021/22 ANNUAL REPORT

This year marks 28 years in democracy of local government. The term under review, provides an opportunity to reflect on the significant progress made with regards to service delivery and to usher a new era to create an enabling environment necessary to make sustainable growth for the people of Thulamela.

As a Municipality, we devote to increase resources in order to improve quality, especially on sectors that have a potential to contribute on improving development skills, expanding growth, and changing the quality of life to communities.

In everything we do, we recognise that success is found on partnerships. A growing share of strategic partnerships are starting to take root in our various communities. We encourage all stakeholders to cooperate and create harmonious relationships. Disputes between contractors, sub-contractors and employees lead to delayed completion in all our developmental projects.

During the period under review, all the activities undertaken were aimed at achieving Vision 2030. Account will therefore be given on progress made by the municipality in fulfilling its objectives as reflected in the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP) and overall performance. Our funding and projects which are currently being implemented are aimed at anchoring our strategic goal.

It is an honour and privilege to share an account of the accolades bestowed upon the municipality during the term under review.

- Active Labour Forum
- Unqualified Audit Opinion
- Sustaining Unqualified Audit Opinion
- 100% Spending of Municipal Infrastructure Grant.
- Good Financial Reporting
- Active MPAC functionality

My gratitude goes to PMT, all Councillors, management, other officials, and committee members who made the principle of "striving for excellence in all spheres" part of their oversight. With continued dedication, the lives of our people will change for the better. I would like to express my message of acknowledgement to the Chairperson of MPAC and the Chairperson of Audit and Performance

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Committee for their outstanding support in making sure that I execute my responsibility to the best of my knowledge putting the interest of public first.

Challenges were experienced both politically and administratively, those were managed, and the municipality continued to position itself and provided the best possible service to its communities.

Despite the challenges, we were able to assert our good governance and financial records to the level that the Auditor-General South Africa gave us an unqualified audit opinion for the consecutive 10th time.

Various key service delivery improvements achieved during the financial year under review, confirmed the appropriateness of strategic direction embarked upon at the beginning of the term of office of the current leadership. We want our towns and villages to be very clean. As we move towards improving waste management, we have procured 20 skip bins which will be strategically distributed within the municipal area. More waste management trucks will be procured to augment our available machinery. We plead with our communities to support this initiative by avoiding littering and make use of the available infrastructure.

Council strengthened its oversight role by making sure that all section 79 committees are functional and reporting to Council.

The transformation of local government sector remains a priority for the current and coming administration as directed by building blocks of the back to basics (B2B) approach.

- i. Putting people first
- ii. Basic Service Delivery
- iii. Sound Financial Management
- iv. Good governance
- v. Building capable institutions and administrators
- vi. Local Economic Development
- vii. Spatial Planning

We have participated in intergovernmental relation forums dealing with issues of alignment, integration, and compliance. We have put plans to support improved management and operational capabilities of the municipality in key areas such as development planning, service delivery, human resources, finance management, community engagement and governance.

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I am proud of the competence and excellence that exist within both the Political Management Team (PMT), Trade Unions, i.e. SAMWU being the majority and IMATU with minority and Administrators. I congratulate the municipality for its sterling work, and I was delighted to see it responding to challenges posed.

The aspiration and activities set in motion will influence us to strive to achieve maximum impact with the resources entrusted to us. Our planning should naturally speak to our business and with the resources at our disposal, let us continuously use them to make positive difference in the lives of our people.

Yours Faithfully

A handwritten signature in black ink, appearing to read 'Makumule', written over a horizontal dotted line. The signature is stylized and cursive.

MAKUMULE M.T
MUNICIPAL MANAGER

1.1 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

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INTRODUCTION TO BACKGROUND DATA

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

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 Councilors of whom 41 are Ward or directly elected Councilors, 40 Proportional Representative (PR), representing political parties on the strength of their performance in the August 2016 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 comprise 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. Administration 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 Acting Municipal Manager/ Accounting Officer. He works with 05 Senior Managers (All appointed on performance contracts and are responsible for line functions of departments). Thulamela covers **2 893.936** km², 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. The District's outer boundary has not changed.

The population of Thulamela was 618 462 according to Census 2011. The table below reveals that because of the demarcation changes Thulamela population is 497 237. The population has decreased by 121 225.

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Thulamela Population profile			
2021/22			
Age -5 year age groups	Male	Female	Total
0-04	32056	31496	63553
05-09	26991	27827	54818
10-14	24856	25269	50125
15-19	28969	30105	59074
20-24	27693	27680	55373
25-29	23371	21005	44377
30-34	19165	14781	33946
35-39	16279	9791	26070
40-44	13442	8962	22404
45-49	12718	8407	21125
50-54	11214	7034	18248
55-59	9134	5515	14649
60-64	6403	4284	10687
65-69	5019	2364	7383
70-74	3691	1588	5279
75-79	2261	745	3006
80-84	2387	405	2792
85+	3747	580	4327
	269398	227839	497237

Data sourced from STATSSA

DESCRIPTION OF ECONOMIC INDICATOR	2021/22
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	
Number of poor households in municipal area	

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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
2021/22						

Overview of Neighborhood's within Thulamela Municipality		
Settlement Type	Households	Population
Towns		
Thohoyandou	17 342	33 138
Sibasa	168	396
Tshilamba	704	2 844
Sub-Total		
Townships		
Sibasa		
Thohoyandou		
Shayandima	2 389	10 259
Sub-Total	20 603	46 637
Rural settlements		
500 villages	109 718	450 600
Sub-Total		
Informal settlements		
None	None	None
Total	130 321	497 237

source: Statistics South Africa: Webpage: www.statssa.gov.za, Support: info@statssa.gov.za, Copyright © 2011 Statistics South Africa. All rights Reserved.

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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 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 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

1.2 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 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		
No.	Service	Activities
1.	Electricity	<p>Electrification projects per village</p> <ul style="list-style-type: none"> ✓ Tswinga Dambuwo 400 ✓ Muledane and Itsani 150 ✓ Sidou and Mangondi 200 ✓ Tshiffi 200 ✓ Tshaulu Ha-Lambani 200 ✓ Tshilungoma 78
2.	Housing	<ul style="list-style-type: none"> ✓ 262 RDP houses were completed ✓ 2 Mayoral pledged houses were built ✓ 514 RDP allocation units
3.	Roads services (Capital projects)	<ul style="list-style-type: none"> ✓ Makwarela Ext 3 Streets upgrading 8.5 km under construction ✓ Thohoyandou N (Service Road) 9,7 km completed ✓ Univen to Maungani Access Road 2.2 km completed ✓ Lambani bridge completed ✓ One grader, roller and 2 trucks were purchased for operational and maintenance
4	Roads Services (Gravelling)	<ul style="list-style-type: none"> ✓ 2 km re-gravelling at: ✓ Phiphidi Shonisani ✓ Ngovhela Phindula ✓ Lwamondo Lukau ✓ Dopeni ✓ Tshivhilwi ✓ Mabila to Helula ✓ Lukalo ✓ Tshidimbini ✓ Mapate to Belemu ✓ Gondeni ✓ Mudunungu ✓ Mphego
5	Waste Management	<ul style="list-style-type: none"> ✓ 12 Departmental meetings conducted ✓ Equipment purchased (5 Tables, 30 Chairs and 50 litter picking stick) ✓ 2 machinery & Equipment purchased (Mass Metering Brake Machine) ✓ 1x Light Delivery vehicles (Parks and Recreation) to purchased

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6.	Town Planning Services	<ul style="list-style-type: none"> ✓ 100% Deed of Grant rights Applications processed within 18 working Days ✓ 100% Business Permission to Occupy (PTO) certificates processed within 14 working days ✓ 100% Trading licenses proceed within 14 working days ✓ 100% Building plans assessed within 60 days ✓ 100% Building inspections conducted ✓ 4 IDP steering committee meetings held ✓ IDP 2021/22 adopted by Council ✓ IDP process plan developed ✓ Supplementary valuation-roll compiled
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FREE BASIC SERVICES

Service	No. of HHS benefitted (2021/22)
Electricity	1941
Refuse removal	

Proportion of Households with minimum level of Basic services		
	2020/21	2021/22
Electricity service connections	666	1228

1.3 FINANCIAL HEALTH OVERVIEW

T 1.4.1

FINANCIAL OVERVIEW

Thulamela Municipality is in good and sound financial position. As at 30 June 2022, the municipality had cash and cash equivalents of R 988 403 101 at its bank account. The amount was enough to cover both current and long-term liabilities of R 173 867 587.

Thulamela Municipality had at 30 June 2022 the outstanding debtors of R507 583 314 of which R475 999 047 were significantly impaired. This means that the collection rate at 30 June 2022 was only 6 % and 94 % was provided for, the collection rate is based on total payments received in the financial year under review on total debtors outstanding as at 30 June 2022. The monthly collection

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rate on billed revenue is 38%. The collection of debt is a serious challenge for Thulamela Municipality and requires serious attention from both the management and councilors of the municipality.

Due to the fact that 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 2022 is R652 161 226.

The low collection rate has a negative impact on own funded projects since their implementation depend on the availability of own funds.

Thulamela 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 municipality is still able to manage the available financial resources and remain with some cash at the end of the financial year

Financial Overview 2021/22			
Details	Original Budget '000	Adjusted Budget '000	Actual '000
Income:			
Grants	643 174	656 174	652 161
Taxes, levies, Tariffs	226 335	224 386	217 219
Other Sub total	869 509	880 560	869 380
Less: Expenditure	750 709	697 616	686 486
Net Total	118 800	182 945	282 894

Operating Ratios		(000)
Details	%	
Employee Cost	50%	
Repairs & Maintenance	2%	

COMMENT ON OPERATING RATIOS:

The remuneration ratio norm should range between **25% and 40%**, Thulamela local municipality remuneration ratio stands at **50%** which exceeds the required norm. This indicates 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 **2%**, which reflect that insufficient monies are being spent on repairs and maintenance to the extent that it could increase impairment of useful assets.

TOTAL CAPITAL EXPENDITURE			
Details	2019/20	2020/21	2021/22
Original Budget	170 383	190 000	199 305
Adjusted Budget	172 168	189 390	210 163
Actual	178 988	131 347	180 003

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.

1.4 ORGANISATIONAL DEVELOPMENT 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)
- All Senior Managers posts were filled except the Municipal Manager, however Mr. Makumule was acting as a Municipal Manager.

1.5 AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: 2021/22

Thulamela Municipality received unqualified opinion with matters of emphasis

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1.6 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 2022
2	Tabling of the draft annual report at a Council meeting	31 January 2022
3	Place the draft annual report on the municipal website for inputs	07 February 2022
4	Oversight Committee assesses Annual Report	20-23 February 2022
5	Council adopts Oversight Report	31 March 2022
6	Oversight report is made public	31 March 2022
7	Oversight report is submitted to relevant provincial Departments/Council	31 March 2022
8	Consider & approve, reject, or refer back the draft annual report at a council meeting	31 March 2022

COMMENT ON THE ANNUAL REPORT PROCESS

Thulamela Local Municipality has adopted IDP, PMS and IDP Process Plan for 2021/22 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 2021/22 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 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:

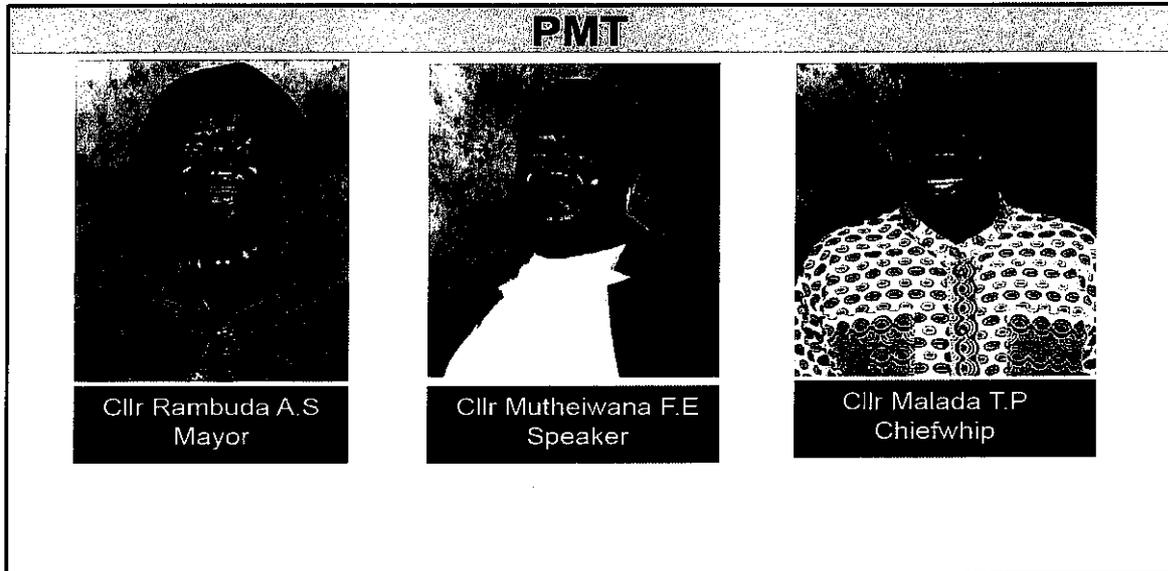
- Legislative and compliance matters
- Performance Management
- Risk Management
- Audit, Legal and Public Participation

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
- 2021/2022 Service Delivery and Budget Implementation Plan
- Strategies, Policies and Sector Plans
- 2021/2022 Strategic and Operational Risk Register
- 2021/22 Audit Action Plan to address audit queries as raised by AG

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POLITICAL DECISION TAKING

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, 2021/22 Council held Five (5) Ordinary and Seventeen (17) Special Council meetings. 179 resolutions were taken of which 178 resolutions were implemented and 1 deferred.

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EXECUTIVE COMMITTEE

EXCO



Cllr Madondo L.M.
Roads, Storm
water & Sanitation



Cllr Mufvhezi M.K.
Social Programme



Cllr Macuso L.S.
Human Settlement



Cllr Kwinda S.C.
Environment,
Health, Safety &
Security



Cllr Mashwana
N.E.
Education, Sports



Cllr Ligee P.V.
Corporate Service



Cllr Mulauzi K.E.
IDP/LED



Cllr Lieba N.A.
Finance



Cllr Shavhan M.E.
Legislation, Land
Use & Trad Affairs

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NAMES OF MEMBERS	HEAD OF PORTFOLIO
Cllr. Rambuda AS	Mayor (Chairperson)
Cllr. Lieba N.A	Finance
Cllr. Madondo L.M	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					
Surname & Initials	Gender	Ward / PR	Surname & initials	Gender	Ward / PR
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

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Mathidi P	Male	Ward Cllr	Nemaranzhe K.	Female	PR Cllr
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	Padelani T.S	Male	PR Cllr
Thanyani R.D	Male	Ward Cllr	Kwinda S.C	Female	PR Cllr
Mphaphuli M.	Male	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	Tshikhwana L.R	Male	PR Cllr
Maganu A.	Female	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 was the Acting Municipal Manager, who worked with the following team of Senior Managers (all appointed on a Fixed Term Performance Contracts), who were responsible for the following departments:

- i. Budget and Treasury
- ii. Corporate Services
- iii. Technical Services
- iv. Community Services and
- v. Planning and Development Services

TOP ADMINISTRATIVE STRUCTURE



Managing Director
Mr. M.T. Makumule



Ms. A. Gangashe
Sr. Manager:
Technical Services



Mr. M.T. Makumule
Sr. Manager:
Planning & Development



Mr. S.S. Razwledani
Sr. Manager:
Community services



Ms. N.A. Todani
Sr. Manager:
Corporate Services



Mr. M.M. Tshivule
CFO

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3. INTERGOVERNMENTAL RELATIONS

INTERGOVERNMENTAL STRUCTURES	
NAME OF STRUCTURES	MEMBERS
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 but due to COVID-19 Regulations Public Participation was conducted using Technology, e.g. Virtually, Newspaper advertisement, Live radio broadcast, Social media and Municipal Website.

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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.

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.

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

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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
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 2021/2022 financial year within Thulamela Local Municipality.

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.

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.

During the 2021/22 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

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to risk management and clear risk management related policies were approved and communicated to all the stakeholders in the Municipality.

PROGRESS ON IMPLEMENTATION OF RISK MANAGEMENT COMMITTEE RESOLUTIONS OF THE MEETINGS HELD IN 2021/22 FINANCIAL YEAR

Meeting	No. of attendees	Total no. of resolutions	Implemented	Not Implemented	Not yet due
13 AUGUST 2021	19	08	07 (88%)	1 (12%)	0
03 NOVEMBER 2021	17	07	07 (100%)	0	0
21 FEBRUARY 2022	18	11	08 (73%)	2 (18%)	01 (9%)
19 MAY 2022	17	08	06 (75%)	0 (0%)	02 (25%)
TOTAL		34	28 (82%)	03 (9%)	03 (9%)

SUMMARY OF UNIMPLEMENTED RESOLUTIONS

Resolution	Challenge	Mitigation Measure
1. Risk Management division should conduct "live" inspection of selected projects and take pictures during the projects' visits.	Delayed finalisation of the capital projects risk register.	To be implemented in the new financial year of 2022/23 together with the new capital projects risk register.
2. Risk management unit should develop risk appetite and tolerance framework and report in the next meeting.	Lack of standard document that should be customised.	Engagements are currently underway with COGHSTA and Treasury for a standard draft document.
3. ICT section should develop a document of key documents that should be publicised in the municipal website to address report of the CRO.	Coordination for sourcing of documents was done.	Consolidate inputs and finalise the document.

The 2021/2022 Risk Management Implementation Plan was developed and approved by the Accounting Officer outlining key activities for the implementation of Enterprise Risk Management for the financial year. Risk Management Unit has completed **88% (23 out of 26)** of activities which were due in the approved 2021/2022 Risk Management Implementation Plan.

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SUMMARY OF UNACHIEVED ACTIVITIES IN THE 2021/22 RISK MANAGEMENT IMPLEMENTATION PLAN

Activity	Challenge	Mitigation Measure
1. Publication of Risk Management Policies / Strategies.	Standard documents for key documents to be placed in the municipal website is not finalised.	Finalize the document and upload all relevant municipal documents on the website before end of the first quarter.
2. Assess risks controls effectiveness through a Combined assurance plan	Draft framework is in place and awaiting inputs and approval.	Finalise and approve the framework before end of the first quarter.
3. Support ICT on the municipal Business Continuity Planning (BCP).	Research on appropriate approach to is underway and consultations are being done.	To be developed by the Risk Management division for the 2022/23 financial year.

PROGRESS ON IMPLEMENTATION OF 2021/2022 STRATEGIC RISK REGISTERS MITIGATIONS

The progress on implementation of risk mitigations from the 2021/2022 Strategic Risk Register as of 30 June 2022 was as follows:

- **63%** risk mitigations were implemented
- **0%** risk mitigations were not yet due
- **37%** risk mitigations were behind schedule

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

Department	Risk description	Proposed Mitigations
1. Corporate Services	Ineffective Information and Communication Technology (ICT) infrastructure.	<ul style="list-style-type: none"> ▪ Start Implementing Business Continuity Planning in accordance to approved BIRA documents.
2. Community Services	Pollution of the environment.	<ul style="list-style-type: none"> ▪ Extend services to 10% of all households.
3. Budget and Treasury	Low revenue collection	<ul style="list-style-type: none"> ▪ Develop mechanisms to improve and motivate customers to pay. ▪ Targeted campaigns on payments of accounts by EXCO.
4. Planning and Development	Inability to achieve Vision 2030	<ul style="list-style-type: none"> ▪ Mobilization of resources through Public Private Partnerships (PPP).
5. Municipal Manager's Office	Fraud and corruption.	<ul style="list-style-type: none"> ▪ Establishment of Anti-fraud hotline.

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 2022/23 financial year.

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

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

During the period April to May 2022, the following policies and strategies were reviewed and revised to align them with the latest developments within the risk management environment:

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

During the financial year 2021-22 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 STRATEGY

During the 2021-22 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 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

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 SUPPLIER (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.

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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

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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

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	29/05/2022

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The annual report (Year 0) published/to be published	Yes	07/02/2022
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	31/07/2021
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 2020/21	Yes	27/10/2021
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
Public-private partnership agreements referred to in section 120 made in Year 2021/22	Yes	21/07/2022
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2021/22	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 2020/21	Year 2021/22
	Annual Actual	Annual Actual
	No.	No.
Energy: (above minimum level)		
Electricity (at least min.service level)		
Electricity – prepaid (min.service level)	666	1228
Minimum Service Level and Above sub-total		
Minimum Service Level and Above Percentage		
Energy: (below minimum level)		
Electricity (< min.service level)		
Electricity – prepaid (< min. service level)		
Other energy sources		
Below Minimum Service Level sub-total		
Below Minimum Service Level Percentage		
Total number of households	666	1228

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Households – Electricity Service Delivery Levels below the minimum Households		
Description	Year 2020/21	Year 2021/22
	Annual Actual	Annual Actual
	No.	No.
Formal Settlements		
Total households	N/A	
Households below minimum service level	N/A	
Proportion of households below minimum service level	1657	1941
Informal Settlements		
Total households	N/A	
Households to below minimum service level	N/A	
Proportion of households to below minimum service level	N/A	

Employees: Electricity Services					
Job Level	Year 2020/21	Year 2021/22			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	01	1	1	0	0%
4 – 6	01	1	1	0	0%
7 – 9	02	3	6	1	17%
10 – 12	3	1	3	0	0%
TOTAL	07	6	11	1	9%

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.

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Description	2020/21	2021/22
	Annual Actual	Annual Target
	No.	No.
Solid Waste Removal: (Minimum level)	50 000	59 097
Removed at least once a week	50 000	59 097
Minimum Service Level and Above sub-total	38.36	45.35
Minimum Service Level and Above percentage		
Solid Waste Removal: (Below minimum level)	0	0
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal		
	80321	71224
Below Minimum Service Level sub-total	61.63	54.65
Below Minimum Service Level percentage		
Total number of households		

Employees: Solid Waste Management Services					
Job Level	2020/21	2021/22			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalent) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	0%
4 - 6	05	3	5	1	20%
7 - 9	20	4	22	1	5%
10 - 12	03	1	3	0	0%
13 - 15	109	1	128	19	15%
Total	138	10	159	21	13%

3.3. HOUSING

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.

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Housing Service								
Strategic Objectives	Key Performance Indicator	2020/21		2021/22				
		Target	Actual	Target	Actual	Variance	Reasons for variance/challenges	Measures to improve performance
To provide Infrastructure and Sustainable Basic services	N/A	N/A	N/A	Appointment of contractor and site handover of Tshilamba Mechanical Workshop by June 2022	Appointment of contractor and site handover not achieved	Appointment of contractor and site handover	Affected by National Treasury Circular	Appointment of contractor and site handover to be done on the first quarter
To provide Infrastructure and Sustainable Basic services	N/A	N/A	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	None	None	None
To provide Infrastructure and Sustainable Basic services	N/A	N/A	N/A	Delivery & installation of 3 high masts at Thohoyandou E by June 2022	3 high masts delivered and installed at Thohoyandou E	None	None	None

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To provide Infrastructure and Sustainable Basic services	N/A	N/A	N/A	Construction of 30 streetlights at Thohoyandou G by June 2022	30 streetlights at Thohoyandou G constructed	None	None	None
To provide Infrastructure and Sustainable Basic services	N/A	N/A	N/A	Appointment of contractor and site handover of Mutale Traffic Ablution block by June 2022	Appointment of contractor and site handover not achieved	Appointment of contractor and site handover	Affected by National Treasury Circular	Appointment of contractor and site handover to be done on the first quarter
To provide Infrastructure and Sustainable Basic services	Number of air-conditions to be purchased and installed within Municipal building by June 2022	8 air conditions to be purchased & installed in municipal building by June 2021	8 air conditions Purchased & installed within municipal building	Purchasing & installation of 21 air conditioner in municipal building by June 2022	21 air conditioners & Purchased & installed in municipal building	None	None	None

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Employees: Housing Services					
Job Level	Year 2020/21	Year 2021/22			
	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	02	3	6	3	50%
7 - 9	02	2	6	2	33%
10 - 12	0	1	2	2	100%
13 - 15	0	0	0	0	0%
Total	05	07	15	07	47%

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 household with Access to Free Basic Electricity		Number household with access to electricity	Number of household with Access to Free Basic Refuse	
		Access	%		Access	%
2020/21	1 500	1 657		1 657	1 637	
2021/22	4346	1941		1228	4346	

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

Services Delivered	2020/21	2021/22			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Electricity	989 189	4 000 000	2 000 000	1 392 221	607 779
Waste Management (Solid Waste)	2 979 739	8 000 000	14 107 915	14 065 980	41 935
Total	3 968 928	12 000 000	16 107 915	15 458 201	565 844

COMPONENT B: ROAD SERVICES

3.5. ROADS

This component includes roads: transport.

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 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.

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
2017/18	253.7km	16.0km	0	0	253.7km
2018/19	259.93km	6.23km	0	0	259,93km
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

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Gravel Roads Infrastructure				
Kilometers				
Financial Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
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

Cost of Construction/Maintenance						
R' 000						
Financial Year	Gravel			Tar		
	New	Re-Gravel ed	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	-			

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Strategic Objectives	Key Performance Indicators	2020/21		2021/22		Variance	Reasons for variance/ Challenges	Measures to improve performance
		Annual Target	Annual Actual	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	1500 households earning less than R3 500 per month that receives FREE basic electricity services facilitated (indigents) by June 2021	1657 households earning less than R3 500 per month that receives FREE basic electricity services facilitated (indigents) by June 2021	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	59 households earning less than R3 500 per month that receives FREE basic electricity services not facilitated (indigents) by June 2022	6000 names have been submitted to Eskom however they did not manage to capture all of them	Municipality doesn't have control over Eskom
To provide Infrastructure and Sustainable Basic services	Number of plant machinery and equipment to be purchased by June 2021	1 machinery(roller),1 truck(cherry picker)1 bakkie and equipment (2tar cutters)6 small rollers& 4 mechanical brooms to be purchased by June 2021	1 machinery(roller),1 truck(cherry picker)1 bakkie and equipment (2tar cutters)6 small rollers& mechanical brooms to be purchased by June 2021	Purchasing of one grader, one roller, one half truck, one bakkie,4 mechanical brooms and 3 tar cutters by June 2022	Two half trucks delivered & 1 roller purchased	One bakkie ,3 tar cutters and 4 mechanical brooms not purchased	Treasury circular not to continue with procurement	To be budgeted for in the next financial year

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To provide Infrastructure and Sustainable Basic services	Advertisement of Mukumbani road to be done by June 2022(multi-year)	Advertisement of Mukumbani road to be done by June 2021(multi-year)	Advertisement of Mukumbani access road to be done by June 2021(multi-year)	Number of km upgrading from gravel to asphalt at Mukumbani by June 2022 (multi-year)	2,0 km upgrading from gravel to asphalt at Mukumbani by June 2022 (multi-year)	400m upgrading from gravel to asphalt at Mukumbani by June 2022 (multi-year)	Abnormal rain, relocation of services such as water pipe line ,electricity ,mountainous area	Service provider given extension of time to speed up the progress
To provide Infrastructure and Sustainable Basic services	Construction of Lambani bridge (Tshitongodzivha) by June 2021	Construction of Lambani bridge 1 abutment &piers completion of bridge 2)by June 2021	Construction of Lambani bridge 1 abutment &piers & completion of bridge 2 not done by June 2021	Construction of Lambani bridge by June 2022	Lambani bridge constructed by June 2022	None	None	None
To provide Infrastructure and Sustainable Basic services	Number of km Thohoyandou N service road upgraded from gravel to asphalt by December 2021(multi-year)	Completion of 9,5km Thohoyandou N service road upgraded from gravel to asphalt by June 2021	9,2 km Thohoyandou N service road upgraded from gravel to asphalt done	Construction of 300m 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	None	None	None
To provide Infrastructure and Sustainable Basic services	Evaluation and adjudication of the appointment for DE consultant to old KFC access road by June 2022	Evaluation &adjudication of the appointment of the consultant for DE paradise to old KFC access road by June 2022	Evaluation &adjudication done	Appointment of contractor and site handover of DE paradise to old KFC access road by June 2022	Appointment of contractor and site handover of DE paradise to old KFC access road not achieved	Appointment of contractor and site handover of DE paradise to old KFC access road	Delay in the finalisation of design	Appointment of contractor and site handover to be done on the first quarter

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Employees: Road Services					
Job Level	2020/21	2021/22			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	02	1	2	0	0%
4 – 6	06	1	4	1	25%
7 – 9	42	3	32	2	6%
10 - 12	15	1	4	0	0%
13 - 15	19	1	19	2	11%
Total	84	7	61	5	8%

Capital Expenditure 2021/22: Road Services					
					R' 000
Capital Projects	Year 2021/22				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	132 474	147 191	117 256	15 218	All

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

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

During the 2021/22 financial year, 12 gravel roads of total 27.9 km were re-gravelled through the municipal 2 km re-gravelling programme at villages namely Piphidi Shonisani, Ngovhela Phindula, Lwamondo Lukau, Dopeni, Tshivhilwi, Mabila to Helula, Lukalo, Tshidimbini, Mapate to Belemu, Gonden, Mudunungu, Mphego.

A fundamental part of ensuring that gravel roads are preserved in a good condition is the provision of storm water drainage infrastructure. Culverts were installed to control storm water runoff at Mapate, Ngulumbi, Vhufuli and Maholoni. Culvert pipes only were installed at Mudzidzidzi, Phalama and Mudunungu, 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 1587 km were bladed during the 2021/22 financial year.

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The Department has also managed to upgrade from gravel to surfaced standard a total of 10,7 km in the following areas. A number of 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.

b) 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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Financial Performance Year 2021/22: Roads services					
R'000					
Details	2020/21	2021/22			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	94 044	117 347	117 484	117 463	21
Expenditure:					
Employees	34 864	44 304	37 834	35 956	1 878
Repairs and Maintenance	17 797	27 900	30 609	30 420	189
Other	37 579	40 575	49 980	49 141	839
Total Operational Expenditure	90 240	112 779	118 423	115 517	2 906
Net Operational Expenditure	4 104	4 568	939	1 946	2 885

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 2021/22 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 three divisions namely spatial planning and land use, development support and local economic development, but the LED falls within IDP/LED portfolio committee.

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 in order to provide safe and healthy living environment
- Demarcation of residential sites in rural and urban areas.
- Advice council and general public on issues related to land matters.
- Sale of business and residential sites in proclaimed area
- 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.

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- 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.

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Planning and Development						
Strategic Objectives	Key performance Indicator	2020/21		2021/22		Measures to improve performance
		Actual	Target	Actual	Target	
To ensure proper integration in rural, urban development and land use control in order to promote integrated spatial program by 2022	Percentage of Deed of Grant rights Applications processed within 18 working Days	100% of deed of Grant rights Applications to be processed within 18 working days by June 2022	100% of deed of Grant rights Applications to be processed within 18 working days by June 2022	100% of deed of Grant rights Applications to be processed within 18 working days by June 2022	100% of deed of Grant rights Applications to be processed within 18 working days by June 2022	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 2022	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days by June 2022	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 2022	100% of Rezoning applications to be processed within 5 months by June 2022	None
	Percentage of building plans processed within 3 months	100% building plans to be processed within 60 days by June 2022	100% building plans to be processed within 60 days by June 2022	100% building plans to be processed within 60 days by June 2022	100% building plans to be processed within 60 days by June 2022	None
	Percentage of building inspection conducted and notices issued	100% building inspections to be conducted and notices issued by June 2022	100% building inspections to be conducted and notices issued by June 2022	100% building inspections to be conducted and notices issued by June 2022	100% building inspections to be conducted and notices issued by June 2022	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 MARKET PLACES)

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 2021/22 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 Programme, 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 with regard to 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, tyre shop, retail space and digital vending machines.

Jobs Created during 2021/22 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created or Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				
2020/21		N/A	100	Contract Signed
Initiative A (CWP)	54	N/A	61	N/A
Initiative B		N/A	101	N/A
Initiative C	N/A			
Job creation through EPWP* projects				
Details	EPWP Projects No.		Jobs created through EPWP projects No.	
2020/21			627	
2021/22			1255	

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Local Economic Development									
Strategic Objectives	Key performance Indicator s	2020/21			2020/22			Reasons for variance/ challenges	Measures to improve performance
		Target	Actual	Target	Actual	Variance			
To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Completion of Trading Area to be developed at Vhufuli by June 2022	Completion of Trading Area to be developed at Vhufuli	Trading area not completely developed at Vhufuli	Completion of Trading Area to be developed at Vhufuli	Vhufuli Trading Area completed	None	None	None	
To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Local Economic Development Strategy to be reviewed and approved by council by June 2022	Local Economic Development Strategy to be reviewed and approved by council	Local Economic Development Strategy reviewed and approved by council	N/A	N/A	N/A	N/A	N/A	

Employees: Local Economic Development Service

Job Level	Employees No.	Post No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts)
0 – 3	01	01	01	0	0%
4 – 6	4	03	04	0	0%
7 – 9	0	0	0	0	0%
Total	5	4	5	0	0%

Capital Expenditure: Economic Development Services

R' 000

Capital Projects	2021/22				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Vhufuli Trading Area	0	1 000	617	(616)	
Tshilamba Arts and Centre	22 600	15 275	13 675	8 925	

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 TO 12 F

- 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 pass 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								
Strategic Objectives	Key performance Indicator s	2020/21		2020/22				
		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

Employees: Disaster Management					
Job Level	2020/21		2021/22		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	01	1	1	0	0%
4 – 6	01	1	1	0	0%
7 – 9	01	1	1	0	0%
Total	03	3	3	0	0%

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-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.

Employees: Disaster Management					
Job Level	2020/21	2021/22			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	01	1	1	0	0%
4 – 6	01	1	1	0	0%
7 – 9	01	1	1	0	0%
Total	03	3	3	0	0%

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-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 applicable 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 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	2020/21		2021/22		Measures to improve performance
		Annual Target	Annual Actual	Annual Target	Annual Actual	
To provide safe and reliable recreation facilities	Appointment of service provider, installation of ventilation and re-forcement of glass at Makwarela stadium by June 2022	Purchasing of VIP equipment at Makonde stadium by June 2021	Purchasing of VIP equipment at Makonde stadium not done by June 2021	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	Affected by National Treasury Circular for not continuing with procurement Re-advert will be done during the first quarter
To provide safe and reliable recreation facilities	Appointment of service provider and construction of outdoor gym facilities (Makhuvha, Tshifulanani, Makonde and Tshifudi stadiums) by June 2022	Purchasing of VIP equipment at Makwarela stadium by June 2021	Purchasing of VIP equipment at Makwarela stadium by June 2021	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	Affected by National Treasury Circular for not continuing with procurement Re-advert was done

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Employees: Sport and Recreation					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	01	1	1	0	0%
4 – 6	01	1	1	0	0%
7 – 9	0	0	0	0	0%
10 – 12	0	0	0	0	0%
13 – 15	10	1	13	3	23%
Total	12	3	15	3	20%

Financial Performance 2021/22: Sport and Recreation					
R'000					
Details	2020/21	2021/22			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Original Budget
Total Operational Revenue	1029	4 071	1 200	1 452	2 619
Expenditure:					
Employees	14 333	12 260	15 507	15 146	(2 886)
Repairs and Maintenance	37	560	320	161	399
Other	12 260	10 369	6 530	5 918	4 451
Total Operational Expenditure	26 630	23 189	22 357	21 225	1 964
Net Operational Expenditure	25 601	19 118	21 157	19 773	655

Capital Expenditure 2021/22: Sport and Recreation					
R' 000					
Capital Projects	2021/22				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	500	6 670	742	(242)	All

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

INTRODUCTION TO CEMETERIES & CREMATORIALS

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 Councillors, 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 Councillors (40 Councillors from PR list and 41 Councillors represent Wards). Seven (7) Gazetted 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	2020/21	2021/22			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	03	1	3	0	0%
4 – 6	03	9	10	0	0%
7 – 9	0	4	6	0	0%
10 – 12	0	1	4	4	100%
TOTAL	06	15	23	4	17%

Financial Performance 2021/22: The Executive and Council R'000					
Details	2020/21	2021/22			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	589 496	518 781	531 781	527 768	4 013
Expenditure:					
Employees	48 312	63 443	62 252	57 538	4 714
Repairs and Maintenance	0	0	0	0	0
Other	41 827	146 635	346 146	311 715	34 431
Total Operational Expenditure	90 139	210 078	408 398	369 253	39 145
<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								
Strategic Objectives	Key performance indicator	2020/21		2021/22		Variance	Reasons for variance/challenges	Measures to improve performance
		Annual Target	Annual Actual	Annual Target	Annual Actual			
To ensure development and implementation of credible IDP by June 2022	Number of IDP Representative forums Meeting held per quarter by June 2022	4	3	4	3	1	Due to the National state of disaster management	None
	Number of Nodal Points visits conducted twice per year for IDP and Budget by June 2022	10	0	10	10	None	None	None
	Number of Submission of IDP 1st Draft to Council by the 31 st March 2021	1	1	1	1	None	None	None
	Number of IDP Draft Document placed and advertised for comments by April 2021	1	1	1	1	None	None	None
	Number of IDP steering committee meetings held by June 2022	4	4	4	4	None	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	2020/21	2021/22			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	05	1	5	0	0%
4 – 6	12	4	12	1	8%
7 – 9	24	7	37	5	14%
10 – 12	07	3	4	0	0%
Total	48	45	48	6	13%

Debt Recovery R' 000							
Details of the types of account raised and recovered	201920		2020/2021			202122	
	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							

Capital Expenditure 2021/22: Financial Services R' 000					
Capital Projects	2021/22				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
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	2020/21	2021/22			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	01	01	1	0	0%
4 – 6	14	11	14	2	16%
7 – 9	13	5	13	1	14%
10 – 12	4	1	2	0	0%
Total	32	18	30	3	10%

THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

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	2020/21	2021/22			
	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	1	50%
Total	5	5	5	1	20%

Capital Expenditure 2021/22: ICT Services					R' 000
Capital Projects	2021/22				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	4940	7993	3 410 422	4 582 576	5 978 620
IT Management Software	120	41	32 563	8437	32 563
Network Equipment	1200	1200	0	1200	0
Computerized recording system	50	50	41 020	8980	41 020
Server deployment	0	3132	3131 802	197	5700
Website and application	2200	2200	0	2200	0
Computers and Laptops	870	1370	205 037	1164 962	205 037

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 into 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 into with different service providers

Risk Management

Risk management is a process of planning, organising, directing, and controlling resources and operations to achieve given objectives. Effective risk management enables an Organisation 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 Organisation will be better able to carry out its plans – in other words, achieve its organisational 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 2022:

Status of cases	Number of cases
Number of cases	38
Decisions in favour	06
Decisions against	0
Pending	32
Abandoned/Settled	0

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The service statistics show an improvement in litigation management compared to previous financial years. A number of finalized matters has increased and a number of 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	2020/21		2021/22		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	0	None	None	
	Number of Back-to-Basics reports produced each quarter by June 2021/22.	4	4	4	4	0	None	None	
	Number of risk management report compiled and submitted to the risk management committee and / or Audit Committee	4	4	4	4	0	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	0	None	None	
	Percentage of Auditor General queries to be resolved by June 2021/22.	30%	30%						

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Employees: Risk Management and Security					
Job Level	2020/21	2021/22			
	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	0	1	2	2	100%
13 - 15	53	1	47	9	19%
Total	55	4	49	11	22

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	2020/21	YEAR: 2021/22		
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.
Planning and Development	47	50	46	04
Community Services	266	310	270	40
Corporate Services	67	71	66	05
Budget and Treasury	55	60	53	07
Office of the Municipal Manager	66	66	109	22
Technical Services	115	139	95	30
Totals	616	696	588	108

Number of Employees Whose Salaries Were Increased Due to Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 9-15)	Female	0
	Male	0
Skilled (Levels 8)	Female	0
	Male	0
Highly skilled production (Levels 5-6)	Female	0
	Male	0
Highly skilled supervision (Level 3-4)	Female	0
	Male	0
Senior management (Levels 1-2)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0

Turn-over Rate			
Details	Total Appointments as at 30 June 2022 Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2021/22	19	18	95%

COMMENT ON VACANCIES AND TURNOVER:

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

All Senior Managers positions were filled during the financial year under review. All other positions lower than section 56 are regulated by Human Resource Recruitment and Selection Policy. Section 54A position became vacant before the end of the Financial Year.

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.

COMPONENT B

4.2. POLICIES

HR Policies and Plans 2021/22				
Item No.	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1.	Recruitment Policy	100%	100%	31/05/2021
2.	Subsistence and Travelling policy	100%	100%	31/05/2021
3.	Sexual Harassment policy	100%	100%	31/05/2021
4.	Municipal employees code of conduct policy	100%	100%	31/05/2021
5.	Fleet Management policy	100%	100%	31/05/2021

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HR Policies and Plans 2021/22				
Item No.	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
6.	Training policy	100%	100%	31/05/2021
7.	Leave policy	100%	100%	31/05/2021
8.	Employee wellness programme Policy	100%	100%	31/05/2021
9.	Workplace HIV and AIDS Policy	100%	100%	31/05/2021
10.	Workplace Sports and Recreation.	100%	100%	31/05/2021
11.	Car Allowance policy	100%	100%	31/05/2021
12.	Clothing Allowance Policy	100%	100%	31/05/2021
13.	Mayor `S bursary fund policy	100%	100%	31/05/2021
14.	Funeral Policy for Councillors	100%	100%	31/05/2021
15.	ICT Project Management Policy	100%	100%	31/05/2021
16.	Records Management Policy and Procedure Manual	100%	100%	31/05/2021
17.	PMS Framework	100%	100%	31/05/2021
18.	Communication Strategy	100%	100%	31/05/2021
19.	Cloud Computing Policy	100%	100%	31/05/2021
20.	ICT Plan 2021-2024	100%	100%	31/05/2021
21.	Firewall Policy	100%	100%	31/05/2021
22.	ICT Steering Committee Charter	100%	100%	31/05/2021
23.	Change Management policy	100%	100%	31/05/2021
24.	Cyber security policy	100%	100%	31/05/2021
25.	Telecommunication Policy	100%	100%	31/05/2021
26.	ICT Procurement and Service Policy	100%	100%	31/05/2021
27.	Electronic Communications policy	100%	100%	31/05/2021
28.	IT-Risk and Control Framework	100%	100%	31/05/2021
29.	Service Provider Engagement policy	100%	100%	31/05/2021
30.	Patch Management policy	100%	100%	31/05/2021
31.	CCTV policy	100%	100%	31/05/2021
32.	ICT Operations Committee Charter	100%	100%	31/05/2021
33.	Password Policy	100%	100%	31/05/2021
34.	ICT Project Management Policy	100%	100%	31/05/2021
35.	Business Continuity Plan	100%	100%	31/05/2021
36.	Bring Your Own Device (BYOD) Policy	100%	100%	31/05/2021
37.	Disaster Recovery Plan	100%	100%	31/05/2021
38.	System Backup Policy	100%	100%	31/05/2021
39.	ICT Project Management Framework	100%	100%	31/05/2021
40.	Role and Responsibility Document	100%	100%	31/05/2021
41.	User Access Management policy	100%	100%	31/05/2021
42.	Antivirus policy	100%	100%	31/05/2021
43.	Access Control Policy	100%	100%	31/05/2021
44.	Corporate Governance-ICT Charter policy	100%	100%	31/05/2021
45.	ICT Security policy	100%	100%	31/05/2021
46.	ICT Governance and Management Framework	100%	100%	31/05/2021
47.	Thulamela Municipality Enterprise Architecture	100%	100%	31/05/2021
48.	Thulamela ICT Strategic Plan	100%	100%	31/05/2021

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HR Policies and Plans 2021/22				
Item No.	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
49.	Portfolio Management Framework	100%	100%	31/05/2021
50.	Thulamela Municipality Disaster Recovery Assessment and Planning	100%	100%	31/05/2021
51.	Thulamela Municipality Business Continuity Assessment and Planning	100%	100%	31/05/2021

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	0	0	0	0	
Temporary total disablement					
Permanent disablement					
Fatal					
Total	0	0	0	0	R0

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)	1058		105	224		
Skilled (Levels 9-12)	102		14	98		
Highly skilled production (levels 6-8)	846		50	164		
Highly skilled supervision (levels 3-5)	536		24	96		

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Senior management (Levels)	55	-	03	04		
MM and S56	03	-	01	01		
Total	2600		197	587		

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Lower skilled (Levels 1-2)	None	None	None	None
Skilled (Levels 3-5) gross misconduct	1	Dec 2019	Undergoing Process DC	N/A
Highly skilled production (levels 6-8) gross misconduct	5	Dec 2019	Undergoing Process DC	N/A
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.

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalized
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	(1) R194 240.79		12 July 2022
Highly skilled production (levels 6-8)	(6)		Ongoing
Highly skilled supervision (levels 9-12)	None	None	None
Senior management (Levels 13-15)	None	None	None
MM and S57	None	None	None
TOTAL	(7)	0	0

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				
Total					0

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End user computing for Councillors	0	7	7	0	0	0	0	0	0	0	0	51	51	51
Risk Management	0	0	0	0	0	0	0	0	0	0	0	12	12	12
Chartered Accountant Candidacy Programme	0	0	0	0	0	15	15	15	15	15	15	8	8	8
SDF Candidacy Programme	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Municipal Management Programme	0	0	0	0	0	15	15	15	15	15	15	10	10	10
Firearm Training	0	0	0	0	0	0	0	0	0	0	0	94	94	94
Asset management and GRAP Asset Accounting	0	0	0	0	0	0	0	0	0	0	0	5	5	5
Basic Business Communication	0	0	0	0	0	0	0	0	0	0	0	6	6	6
LED	0	0	0	0	0	0	0	0	0	0	0	25	25	25
Intermediate Archives and Records Management	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Councillors Induction	0	0	0	0	0	0	0	0	0	0	0	81	81	81
Initiation and charring disciplinary hearing	0	0	0	0	0	0	0	0	0	0	0	1	1	1

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Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 2020/21 No.	Number of skilled employees required and actual as at 30 June 2022											
			Learnerships		Skills programmes & other short courses		Other forms of training		Total					
			Actual: End of 2020/21	Actual: End of 2020/21	2020/21 Target	Actual: End of 2020/21	Actual: End of 2020/21	2021/22 Target	Actual: End of 2021/22	2021/22 Target	Actual: End of 2021/22	2021/22 Target	Actual: End of 2021/22	
MM and s57	F	1	1	1	1	0	2	2	0	0	0	0	0	0
	M	3	2	2	2	0	4	4	0	0	0	0	0	0
Councilors, senior officials and	F	43	21	21	26	43	26	26	43	43	43	43	43	43
	M	38	31	31	22	22	22	22	41	41	41	41	41	41
Technicians and associate professions	F	2	3	3	12	12	12	12	4	4	4	4	4	4
	M	0	2	2	18	18	18	18	7	7	7	7	7	7
Professionals	F	4	0	0	1	1	1	1	16	16	16	16	16	16
	M	2	3	3	4	4	4	4	24	24	24	24	24	24
Sub total	F	52	25	25	40	40	40	41	63	63	63	63	63	63
	M	44	38	38	46	46	46	48	48	48	48	48	48	48
Total		96	63	63	86	86	86	89	111	111	111	111	111	111

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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))
Municipal Officials						
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
Supply Chain Management Officials						
Heads of supply chain management units	1	0	1	0	0	1
Supply chain management senior managers	0	0	0	0	0	0
TOTAL	59	4	59	4	4	26

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

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded

Beneficiaries	Gender	Total
Lower skilled (Levels 12-15)	Female	0
	Male	0
Skilled (Levels 9-11)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Level 4-5)	Female	1
	Male	1
Senior management (Level 3)	Female	0
	Male	0
MM and S 56 (Level 1-2)	Female	0
	Male	0
Total		2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Manager:	0	0	0	None

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post
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

Description	Budget Year 2021/22							Full Year Forecast
	2020/21 Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD actual	YearTD budget	YTD variance	
R thousands								
Financial Performance								
Property rates	87 840	97 094	95 568	7 327	90 948	95 568	(4 620)	-5%
Service charges	25 379	28 028	28 397	1 881	26 980	28 397	(1 417)	-5%
Investment revenue	18 174	16 656	24 000	3 036	27 839	24 000	3 839	16%
Transfers and subsidies	602 266	531 690	535 640	11 917	532 000	535 640	(3 640)	-1%
Other own revenue	68 056	84 506	76 372	6 722	71 452	76 372	(4 920)	-6%
Total Revenue (excluding capital transfers and contributions)	801 715	757 975	759 976	30 884	749 219	759 976	(10 757)	-1%
Employee costs	287 245	322 646	314 358	26 719	297 911	314 358	(16 447)	-5%
Remuneration of Councilors	30 744	35 046	32 751	2 968	30 657	32 751	(2 094)	-6%
Depreciation & asset impairment	63 695	62 112	64 373	15 565	63 403	64 373	(971)	-2%
Finance charges	1 275	10	2 870	2 860	2 860	2 870	(10)	-0%
Inventory consumed and bulk purchases	-	15 811	14 857	169	12 071	14 857	(2 786)	-19%
Transfers and subsidies	3 773	8 930	6 980	(997)	4 786	6 980	(2 194)	-31%
Other expenditure	212 391	313 108	293 959	56 253	274 798	293 959	(19 161)	-7%
Total Expenditure	599 123	757 663	730 148	103 536	686 486	730 148	(43 662)	-6%
Surplus/(Deficit)	202 592	311	29 828	(72 653)	62 733	29 828	32 905	110%
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	86 852	111 484	120 534	39 356	120 161	120 534	(373)	-0%
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (In-kind - all)	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	5 332	50	50	-	-	50	(50)	-100%
Share of surplus/ (deficit) of associate	294 776	111 845	150 412	(33 296)	182 894	150 412	32 483	22%
Surplus/ (Deficit) for the year	294 776	111 845	150 412	(33 296)	182 894	150 412	32 483	22%
Capital expenditure & funds sources								
Capital expenditure	22 707	53 270	57 615	13 230	43 052	57 615	(14 563)	-25%
Capital transfers recognised	61 060	107 534	120 540	24 819	102 834	120 540	(17 706)	-15%
Borrowing	-	-	-	-	-	-	-	-
Internally generated funds	58 845	91 771	89 622	18 033	60 441	89 622	(29 181)	-33%
Total sources of capital funds	119 905	199 305	210 163	42 852	163 276	210 163	(46 887)	-22%
Financial position								
Total current assets	966 760	690 775	974 135	-	1 052 285	974 135	-	-
Total non current assets	1 633 121	1 709 049	1 778 505	-	1 722 576	1 778 505	-	-
Total current liabilities	127 079	105 397	129 426	-	117 639	129 426	-	-
Total non current liabilities	45 663	43 900	45 663	-	47 188	45 663	-	-
Community wealth/Equity	2 427 139	2 250 528	2 577 551	-	2 611 108	2 577 551	-	-

5.2. GRANTS

Grant Performance R' 000						
Description	2020/21	2021/22			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants National Government:						
Equitable share	577 496	495 781	495 781	495 781	100%	100%
Municipal Systems Improvement Department of Electricity Grant	0	0	0	0	0	100%
EPWP grant	12 000	23 000	23 000	23 000	100%	100%
Disaster Grant Finance Management Grant	7 118	6 069	6 069	6 069	100%	100%
Provincial Government:						
Health subsidy	1 700	1 650	1 650	1 650	100%	
Housing Ambulance subsidy	0	0	0	0	0	0
Sports and Recreation Finance Management Grant						
District Municipality:						
[insert description]	0	0	0	0	0	0
Total Operating Transfers and Grants	602 266	526 500	526 500	526 500	100%	100%

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; note also 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.

Treatment of three largest assets Acquired Year 0				R'000
Asset 1 (WIP No. 27)				
Name	Tshindongana-Bashasha low level bridge			
Description	Tshindongana-Bashasha low level bridge			
Asset Type	Road			
Key staff involved	Uyarula S			
Staff responsibility	Uyarula S			
Asset value	Year-3	Year-2	Year-1	Year 0
		0	586 650,37	15 807 435,57
Capital implications	Financial Implications			
Future purpose of asset	Better transport mode			
Describe key issues	Roads			
Policies in place to manage asset	Asset management policy			
Asset 2 (WIP No. 22)				
Name	Makwarela Extension 3			
Description	Makwarela Extension 3			
Asset Type	Road			
Key staff involved	Uyarula S			
Staff responsibility	Uyarula S			
Asset value	Year-3	Year-2	Year-1	Year 0
		44 464 140,55	27 459 491, 51	16 052 720,93
Capital implications	Financial Implications			
Future purpose of asset	Better transport mode			
Describe key issues	Road			
Policies in place to manage asset	Revenue, Insurance and assets management policy			
Asset 3 WIP 10				
Name	Mukumbani Access road			
Description	Mukumbani Access road			
Asset Type	Road			
Key staff involved	Chauke M			
Staff responsibility	Chauke M			
Asset value	Year-3	Year-2	Year-1	Year 0
		0	1 946 863,48	19 697 225,89

Treatment of three largest assets Acquired Year 0		R'000
Asset 1 (WIP No. 27)		
Capital implications	Financial Implications	
Future purpose of asset	Better transport mode	
Describe key issues	Road	
Policies in place to manage asset	Asset Management Policy	

Repair and Maintenance Expenditure: 2021/22				
	Original Budget	Adjustment Budget	Actual	Budget
Repairs and Maintenance	36 210	37 733	27 735	9.998

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE

The Municipality did not spend all Repair and Maintenance Budget during 2021/22. 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: 2020/21 – 2021/22						
Details	2020/21	2021/22				
	Actual	Original budget 000	Adjusted budget 000	Actual 000	Adjustment to OB variance (%)	Actual to OB variance (%)
Source of finance						
Grants and subsidies	61 060	107 534	120 540	120 161	112%	112%
Other: Own funding	58 845	91 771	89 622	59 842	98%	65%
Total	119 905	199 305	210 162	180 003	105%	90%
Percentages of finance						
Grants and subsidies						
Other: Own funding						
Capital Expenditure						
Housing and electricity	10 037	14 650	11 292	9 863	77%	67%
Roads and storm water	99 048	132 474	147 191	117 256	111%	89%
Other	16 152	52 181	51 680	36 156	99%	69%
Total	125 237	199 305	210 163	178 799	105%	90%

COMMENT ON SOURCES OF FUNDING:

Capital project was funded by MIG, Disaster relief and own funding. The municipality spent 90% on capital budget of 2021/2022 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 road	28 000 000	19 870 000	19 697 226	8 302 774	
Makwarela EXT 3	8 908 377	19 505 000	16 052 721	(7 144 344)	
Tshindongana	16 500 000	15 850 000	15 807 434	692 566	
Thohoyandou J-Muledane	12 000 000	14 300 000	14 151 234	(2 151 234)	
Tshilamba arts centre	22 600 000	15 275 000	13 674 591	8 925 409	
Name of project	Mukumbani road				
Objective of Project	To provide mobility road that will serve surrounding areas				
Delays	Relocation of houses build on the road reserve / Covid-19				
Future challenges	None				
Anticipated citizen benefits	Economic spin-off, improve access and improvement of property value as well as ease of traffic from R524 road				
Name of Project	Tshilamba arts centre				
Objective of Projective	To provide mobility road that will serve surrounding areas				
Delays	Relocation of houses build on the road reserve				
Future challenges	None				
Anticipated citizen benefits	Economic spin-off, improve access and improvement of property value as well as ease of traffic from R524 road				
Name of Project	Tshindongana -Bashasha -low level bridge				
Objective of Projective	Provision of access to Ha-Lambani residents as well as other government institution				
Delays	Severe climate weather/ Covid-19				
Future challenges	None				
Anticipated citizen benefits	Easy access to Ha-Lambani residents				
Future challenges					

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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
Anticipated citizen benefits	Provision of security to residents				
Name of Project	Thohoyandou J- Muledane				
Objective of Projective	To provide infrastructure and sustainable basic service				
Delays	Whether conditions plays a vital role on delays				
Future challenges	Abnormal weather condition				
Anticipated citizen benefits	Provision access to residents of Thohoyandou J- Muledane				
Name of Project	Makwarela Ext 3 Streets Phase 1				
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 2021/22 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	73 556	0	0	
Infrastructure-water	None	None	0	0	0	
Infrastructure-sanitation	None	None	0	0	0	
Infrastructure-other	26 100	20 940	20 515	0	0	
Other specify	460	150	27			

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Sports facilities	0	6 170	303		
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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.

Description	2020/21		2021/2022		
	Restated Actual	Original budget	Adjustment budget	Actual outcome	% Actual Adjust
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Property rates and Service charges	65 036	55 301	56 157	88 688	158%
Other revenue	18 141	49 225	39 033	39 033	100%
Transfers and Subsidies - Operational	602 266	531 690	535 640	613 403	115%
Transfers and Subsidies - Capital	86 852	111 484	116 521	124 174	103%
Interest	18 174	16 656	27 839	26 133	108%
Payments					
Suppliers and employees	428 920	555 457	522 505	569 988	102%
Finance charges	1 275	8 930	6 950	2 860	41%
Transfers and Grants	0	0	0	0	0%
NET CASH FROM OPERATING ACTIVITIES					
CASH FLOWS FROM INVESTING ACTIVITIES					
Capital assets	131 347	199 305	180 003	153 456	73%
NET CASH FROM INVESTING ACTIVITIES					
NET INCREASE/ (DECREASE) IN CASH HELD	234 895	664	97 113	160 789	
Cash/cash equivalents at the year begin:	647 397	647 397	891 282	891 292	100%
Cash/cash equivalents at the year-end:	891 292	648 060	988 403	081	118%

COMMENT ON CASH FLOW OUTCOMES:

Municipal cash flow is in good position with a positive cash flow closing balance of **R 988 403** million

5.7. BORROWING AND INVESTMENTS

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

Investment type	2020/21	2021/22
	Actual '000	Actual '000
Municipality		
Deposits – Bank	891 292	988 403
Municipality sub-total	891 292	988 403

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 2021/22 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 2021/22 financial year an Annual Financial Statement were presented in accordance with those standards (GRAP).

CHAPTER 6 – AUDITOR GENERAL ON FINANCIAL PERFORMANCE

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.

Auditor General Report on the Financial Performance 2021/22

Audit Report Status	Unqualified
Non-Compliance Issues	Remedial Action Taken
<p>Strategic planning and performance management</p> <ul style="list-style-type: none"> Non-compliance with section 71 (1), The performance management system and related controls were not maintained as performance monitoring, review and reporting processes was not conducted and managed as required by municipal planning and performance management regulation. 	<ul style="list-style-type: none"> The performance management system and related controls will be maintained, and the performance monitoring, review and reporting processes will be conducted and managed as required by municipal planning and performance management regulation.

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS 2021/22
(Report attached)

COMMENTS ON AUDITOR-GENERAL'S OPINION 2021/22 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 2021/22.

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/ with the exception of those, which were submitted and not signed upon the receipt.

Signed (Chief Financial Officer) **Dated**

Auditor-General Report on Financial Performance: Year 2021/22	
Audit Report Status*:	Unqualified
Non-Compliance Issues	Remedial Action Taken
No issues were raised under Annual Financial Statements	None

APPENDICES

APPENDICES
APPENDIX A: COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE						
COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR REPRESENTED	PARTY	PERCENTAGE COUNCIL	PERCENTAGE APOLOGIES FOR
<i>Note: * Councilors appointed on a proportional basis do not have wards allocated to them</i>						
Councillors, Committees Allocated and Council Attendance						
Cllr Rambuda A.S	FT	Mayor	PR (ANC)		93%	7%
Cllr Muthelwana F.A	FT	Speaker	Cllr 19(ANC)		100%	0%
Cllr Malada T.P	FT	Chief whip	PR (ANC)		93%	7%
Cllr Lieba N.A	FT	Finance	PR (ANC)		85%	15%
Cllr Madondo L.M	FT	Roads and	PR (ANC)		93%	7%
Cllr Shavhani M.E	FT	Legislation,	PR(ANC)		79%	21%
Cllr Ligege V.P.	PT	Corporate	PR (ANC)		93%	7%
Cllr Mulaudzi K.E	PT	IDP and LED	PR (ANC)		64%	36%
Cllr Maduse L.S	FT	Human	CLLR 32 (ANC)		79%	21%
Cllr Kwinda S.C	FT	Environment,	PR (ANC)		93%	7%
Cllr Mashawana N.E	PT	Education,	PR (EFF)		64%	36%
Cllr Mulovhedzi M.K.	PT	Special	PR (ANC)		85%	15%
Cllr Malindi O.T	FT	MPAC	PR (ANC)		71%	29%
Cllr Madzivhandila	PT	Chairperson	Cllr 27 (ANC)		93%	7%
Cllr Munenyiwa A.M	PT	Chairperson	PR (ANC)		85%	15%
Cllr Neishikweta R.	PT	Chairperson	Cllr 28 (ANC)		85%	15%
Cllr Thanvani R.d.	PT	Chairperson	Cllr 22 (ANC)		79%	21%
Cllr Neishivhe A.A	PT	Chairperson	Cllr 11 (ANC)		93%	7%
Cllr Radamba N.C	PT	Chairperson	PR (ANC)		21%	79 %
Cllr Lalumbe R.G	PT	Chairperson	Cllr 06 (ANC)		93%	7%
Cllr Khangale A.C	PT	Chairperson	Cllr 39(ANC)		93%	7%
Cllr Mphaphuli M.	PT	Chairperson	Cllr 23(ANC)		85%	15%
Cllr Muvayi T.T	PT	MPAC Member	Cllr 30 (ANC)		100%	0%
Cllr Muliawe M.	PT	MPAC Member	Cllr 34 (ANC)		85%	15%
Cllr Nemananzhe K.	PT	MPAC Member	PR (ANC)		79%	21%
Cllr Matshomo T.	PT	MPAC Member	Cllr 07 (ANC)		71%	29%
Cllr Begwa	PT	MPAC Member	PR (EFF)		64%	36%

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COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE						
COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR REPRESENTED	PARTY	PERCENTAGE COUNCIL	PERCENTAGE APOLOGIES FOR
Cllr Mmbi N.	PT	MPAC Member	Cllr 31 (ANC)		93%	7%
Cllr Nelushi T.A	PT	MPAC Member	Cllr 18 (ANC)		93%	7%
Cllr Mafunzaini R.T	PT	MPAC Member	PR (DA)		57%	43%
Cllr Ramulifho H.B	PT	MPAC Member	PR (ACDP)		57%	43%
Cllr Liphadzi T.S.	PT	MPAC Member	Cllr 21(ANC)		79%	21%
Cllr Mbengeni R.	PT	MPAC Member	Cllr 05(ANC)		85%	15%
Cllr Nekhavhambe T.	PT	MPAC Member	Cllr 03(ANC)		85%	15%
Cllr Maganu A	PT	Roads, Storm.	Ward 38 (ANC)		100%	0%
Cllr Tshifhango A.S	PT	Roads, Storm.	PR (ANC)		50%	50%
Cllr Mathidi P	PT	Roads, Storm.	Cllr 17 (ANC)		85%	15%
Cllr Vhulahani L	PT	Roads, Storm.	Cllr 02(ANC)		100%	0%
Cllr Madumi M.A	PT	Roads, Storm.	PR (ANC)		93%	7%
Cllr Maela R.T	PT	Roads, Storm.	Ward 26 (ANC)		93%	7%
Cllr Mulaudzi M.M	PT	Special	Ward 33 (ANC)		93%	7%
Cllr Phosha L.F	PT	Special	PR (ANC)		100%	0%
Cllr Netsianda M.J	PT	Special	Cllr 14 (ANC)		93%	7%
Cllr Mphaho T.S	PT	Special	PR (APC)		100%	0%
Cllr Mulaudzi E.R	PT	Special	Cllr 24(ANC)		93%	7%
Cllr Davhana A.J	PT	Finance	PR (ANC)		57%	43%
Cllr Mahosi N.G	PT	Finance	PR(ANC)		71%	29%
Cllr Lavhengwa L.	PT	Finance	PR(ANC)		79%	21%
Cllr Ravhura M.E	PT	Finance	Cllr 29(ANC)		93%	7%
Cllr Mukhathi H.	PT	Finance	Cllr 15 (ANC)		85%	15%
Cllr Madzimbabala H.E	PT	Education.	PR (EFF)		71%	29%
Cllr Dali T.S	PT	Education.	PR(ANC)		64%	36%
Cllr Mabasa H.P	PT	Education.	Cllr 13 (ANC)		93%	7%
Cllr Mathoma R	PT	Education.	Cllr 16 (ANC)		50%	50%
Cllr Pandelani T.S	PT	IDP & LED	PR (ANC)		57%	43%
Cllr Muedi T.E	PT	IDP & LED	PR(ANC)		93%	7%
Cllr Maphiri M.E	PT	IDP & LED	PR(ANC)		100%	0%
Cllr Ligaraba L.E	PT	IDP & LED	PR(ANC)		29%	71%
Cllr Phalanndwa N	PT	IDP & LED	Cllr 08(ANC)		93%	7%
Cllr Tshikhuwana L.R	PT	IDP & LED	PR (EFF)		64%	36%
Cllr Mulovhedzi H.P	PT	Environment.	PR (ANC)		29%	71%
Cllr Matshavha M	PT	Environment.	Cllr 09 (ANC)		85%	15%

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COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE						
COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	*WARD AND/OR REPRESENTED	PARTY	PERCENTAGE COUNCIL	PERCENTAGE APOLOGIES FOR
Cllr Nemasiwana	PT	Environment.	Cllr 10 (ANC)		100%	0%
Cllr Razwinzhi I.E	PT	Environment.	PR(PAC)		100%	0%
Cllr Tshisikule K.	PT	Environment.	PR (IRC)		85%	15%
Cllr Ligaraba M.J	PT	Human	Cllr 41 (ANC)		100%	0%
Cllr Mulaudzi N.S	PT	Human	PR (ANC)		64%	36%
Cllr Makungo T.G	PT	Human	Cllr 36 (ANC)		100%	0%
Cllr Phosiwa L	PT	Human	PR (ANC)		71%	29%
Cllr Nekhunquni	PT	Human	PR (ANC)		79%	21%
Cllr Kwinda M.R	PT	Legislation.	PR (DA)		57%	43%
Cllr Bongwe K	PT	Legislation.	PR (ANC)		100%	0%
Cllr Muzhedzi T.E	PT	Legislation.	Cllr 40 (DA)		100%	0%
Cllr Nelufhangani T.L	PT	Legislation.	Cllr 01 (ANC)		85%	15%
Cllr Tshiqwili T	PT	Corporate	Cllr 20 (ANC)		100%	0%
Cllr Nemalegeni T.J	PT	Corporate	Cllr 37 (ANC)		100%	0%
Cllr Nenzhelele N.	PT	Corporate	Cllr 04(ANC)		85%	15%
Cllr Mulaudzi N.A	PT	Corporate	Cllr 35 (ANC)		100%	0%
Cllr Rayhuanzwo S.L	PT	Corporate	Cllr 12(ANC)		100%	0%

APPENDIX B: MUNICIPAL COMMITTEES

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	Renders 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 Programmes	Renders 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.

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MUNICIPAL COMMITTEES	
COMMITTEE	PURPOSE OF COMMITTEE
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.
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 Councilors
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 Communication Technology Steering 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 Organised, Labour and Management of local level.

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MUNICIPAL COMMITTEES	
COMMITTEE	PURPOSE OF COMMITTEE
Performance Audit 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
Ward Committee	Community Consultation and Participation
Training Committee	Skills Development and Capacity Building

APPENDIX C: THIRD TIER STRUCTURE

THIRD TIER STRUCTURE		
DIRECTORATE	MANAGER	JOB TITLE (MANAGER)
Technical Services	Netshivhazwaulu E.R	Manager: Building
Municipal Manager	Davhana L.G	Manager: Risk Management
Community Services	Dau T.M	Manager: Parks and Cemetery
Speakers' Office	Madazhe A.R	Manager: Public Participation
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	Nemadzhilli 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	Sikhwivhulu 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 MH	Manager: Roads Services: Gravel
Municipal Manager	Mutambedo I.E	Manager: Legal Services
Community Services	Nembitwi TS	Manager: Traffic Law Enforcement
Budget and Treasury	Nemaname M.E	Manager: Assets

APPENDIX D: FUNCTIONS OF MUNICIPALITY / ENTITY

MUNICIPAL FUNCTIONS	Municipal / Entity Functions	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:			
Air pollution		No	N/A
Building regulations		No	N/A
Child care 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		Yes	N/A
Municipal health services		No	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		Yes	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		No	N/A

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Facilities for the accommodation, care and burial of animals	No	N/A
Fencing and fences	No	N/A
Licensing of dogs	No	N/A
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	Yes	N/A
Street lighting	No	N/A
Traffic and parking	Yes	N/A

APPENDIX E: WARD REPORT (Attached as Annexure A)

From July to October 2021, served former council, from November 2021 to March 2022, there was no ward committee. Ward committee was established in February however they started working from the 1st of April 2022

APPENDIX F: WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Five Largest in Year 2021/22				
No	Project Name and detail	Start Date	End Date	R' 000 Total Value
1.	Mukumbani Access road	02/11/2021	11/04/2023	R56 723 432.06
2.	Tshindongana Bashasha Low Level Bridge	09/06/2021	30/09/2022	R21 606 072.96
3.	Makwarela EXT 3 streets phase 1	23/04/2019	30/09/2022	R120 108 117.95
4.	Thohoyandou J, Muledane	21/01/2022	17/03/2023	R42 870 536.07
5.	Tshilamba Arts Centre	11/10/2021	20/03/2023	R36 247 366.65

APPENDIX F3: TOP FOUR SERVICE DELIVERY PRIORITIES FOR WARD

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No	Priority Name and Detail	Progress During Year 2021/22
	Water :- No water convection to H/H	District function
	Electricity: extension sites in most villages lack electricity	Eskom function
	Roads: Most streets in rural and urban areas are not tarred	Streets identified and upgraded
	Housing: Indigent h/h do not have proper houses in rural areas	COGHSTA function

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APPENDIX G: MUNICIPAL AUDIT COMMITTEE RECOMMENDATION

MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS		
DATE OF COMMITTEE	COMMITTEE RECOMMENDATIONS DURING 2021/22	RECOMMENDATIONS ADOPTED (ENTER YES) IF NOT ADOPTED (PROVIDE EXPLANATION)
27-08-2021	Audit and Performance Committee members requested Internal Audit to forward both the results of their reviews on the Annual Financial Statements and Annual Performance reports to Committee members.	Yes
27-08-2021	Audit and Performance Committee members recommended the CFO to ensure that the employee related cost amount on the face of statement of financial performance agrees with the one disclosed on the General Ledger	Yes
27-08-2021	The Committee members requested the CFO to double check the Grant amount on the face of Cash flow statements to ensure that it includes the amount of unspent grant	Yes
27-08-2021	The Committee members requested the CFO to update note 51 before submission of Annual Financial Statements to AGSA	Yes
27-08-2021	The Committee members requested management to start by indicating whether the target was achieved or not under the actual performance column and then followed with the narration of the performance.	Yes
12-11-2021	The Senior Manager: AGSA indicated that the Audit of Performance Information, Basic Service Delivery, and Infrastructure Key Performance Area were added on the scope and a reasonable assurance will be provided on this Key Performance Area in the Management report and all material findings reported will be included in the audit of Annual Performance Report in the AGSA's report	Yes
12-11-2021	An Audit and Performance Committee members requested AGSA to revise the scope on Information Technology systems audit. The indicated that type of audit to be conducted on ICT	Yes

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	should be General Controls not General controls review as it seems as if another audit on General Controls will be performed.	
12-11-2021	The Chairperson requested Internal Audit to get confirmation that the information in the decision register was incorporated AFS and Annual Performance report for completeness and accuracy of information before submission to AGSA.	Yes
12-11-2021	The Audit and Performance committee requested the Chief Risk Officer to incorporate the ICT risks on the quarterly risk management reports. The emerging risks and timelines should be indicated in that report.	Yes
12-11-2021	The Audit and Performance Committee members indicated that some of the Management comments on the ICT needs to be reviewed to fully resolve the issues raised by AGSA.	Yes
12-11-2021	The Audit and Performance committee member requested that Internal Auditor Activity to submits the progress report against the approved annual internal audit plan when submitting the quarterly reports.	Yes
12-11-2021	The Audit and Performance Committee requested the Manager: Legal Services to update the Litigation Register and include the relevant information as resolved by the Committee in the previous meetings.	Yes
12-11-2021	Audit and Performance Committee members noted that the Contract Register was incomplete and requested the Manager: Legal Services to update it and include the relevant information as resolved by the committee in the previous meeting and submit it in the next Audit and Performance Committee meeting.	Yes
12-11-2021	The Chairperson of Audit and Performance committee requested the Assistant Manager: PMS to incorporate targets that are not supported by the portfolio of evidence and in the quarterly reports to give the Committee an opportunity to engage with the relevant Senior Manager in resolving the issues before the year-	Yes
12-11-2021	The Audit and Performance Committee indicated that the ICT should submit the progress report on full implementation of the ICT issues to the Committee. The ICT reports should be a standing item in the Audit committee meeting.	Yes

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08 -04-2022	The Committee members requested management to send the advert for position of Chief Audit Executive to the Audit and Performance Committee members	Yes
08 -04-2022	The Audit and Performance Committee members requested Manager: Legal to prepare the compliance report and submit it in the next Audit and Performance Committee meeting.	Yes
08 -04-2022	Audit and Performance Committee members management to give update on the next meeting on why municipal employees were claiming free basic electricity	Yes
08 -04-2022	Audit and Performance Committee members requested Assistant Manager: PMS to indicate the Head of Departments on the quarterly reports who submit irrelevant POE as supporting documents to the achieved targets	Yes
08 -04-2022	Audit and Performance Committee members requested Internal Audit to incorporate management comments and timeline commitments on the Mid-Year Stock Take report	Yes
08 -04-2022	Audit and Performance Committee members requested the Chief Financial Officer to assist in enhancing the Root Cause Analysis report and also to incorporate the interventions of benchmarking with Collins Chabane Municipality and the meetings that need to be conducted with Eskom.	Yes
08 -04-2022	Audit and Performance Committee members requested Manager: Legal Services to include the total amount spent on reported cases in the Litigation Register.	Yes
08 -04-2022	Audit and Performance Committee members requested the Acting Chief Audit Executive to send the proposed dates calendar invite to the Committee members for them to accept or reject based on their availability.	Yes
27-05-2022	The Audit and Performance Committee members requested the Acting Chief Audit Executive to schedule a special Audit and Performance Committee meeting before the end of June 2022 wherein they will consider the deferred documents	Yes
27-05-2022	Audit and Performance Committee members requested the Chairperson the Audit and Performance Committee and the Acting Municipal Manager to discuss the progress on the appointment of CAE outside the meeting and give updates to the committee members.	Yes

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27-05-2022	Audit and Performance Committee members requested the CFO to circulate the results on the review of Draft Annual Budget from Provincial Treasury to Audit and Performance Committee members.	Yes
27-05-2022	Audit and Performance Committee members requested Manager: IDP to forward the assessment report from COGHSTA on the review of IDP to the Committee members before Monday the 30 th of May 2022	Yes
27-05-2022	Audit and Performance Committee members requested the CRO to submit the updated Capital risk register and Fraud and Ethics risk register on the next Audit and Performance Committee meetings	Yes
27-05-2022	Audit and Performance Committee members requested Internal Audit to budget for ICT audit during Budget Adjustments and include the ICT audit in the 2022/23 Annual Audit Plan pending the review of the Budget Adjustments	Yes
27-05-2022	Audit and Performance Committee members requested management to put more effort of resolving issues that were raised by AGSA	Yes
27-05-2022	Audit and Performance Committee members requested Internal Audit to give confirmation to the Committee members that the issues raised on the draft SDBIP were addressed before submission of draft SDBIP to Council.	Yes
20-06-2022	Audit and Performance Committee members requested management to resolve the issue of municipal employees who are claiming free basic electricity before month end of July 2022.	Yes
20-06-2022	Audit and Performance Committee members requested Senior Manager: Community Services to start submitting their reports to Audit and Performance Committee meetings	Yes
20-06-2022	Audit and Performance Committee members requested the Chief Risk Officer to align the colouring of risk used in the Fraud and Ethics risk register with the colouring used in other risk registers	Yes
20-06-2022	The Audit and Performance Committee members requested the Acting Chief Audit Executive to review the final version of SDBIP and confirm to Committee members if all the raised issues were addressed before submission to Council for approval	Yes

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20-06-2022	Audit and Performance Committee members requested Manager: Legal Services to add a column that will show the actual performance of the municipality in the Compliance report.	Yes
20-06-2022	Audit and Performance Committee members requested Manager: Legal Services to enhance the report by incorporating the executive summary which will indicate what need to be in the Compliance report	Yes

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 A MAINGANYE ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	11/07/2019	10-Jul-22	AS PER THE TARIFF RATES
PHUNGO INC MADIMA M ATTORNEYS INC	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT) 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)	12/07/2019	11-Jul-22	AS PER THE TARIFF RATES
		16/07/2019	15-Jul-22	AS PER THE TARIFF RATES

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

APPENDIX I: MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE

6. PERFORMANCE OF SERVICE PROVIDERS: 2021/22 FINANCIAL YEAR

Capital projects funded from Municipal Infrastructure Grant (MIG) attained 100% as at the end of 2021/22 financial year.

Capital projects funded from Integrated National Electrification Programme (INEP) attained 100% as at the end of 2021/22 financial year

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No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2022	Type of project	Performance target 2020/21	Actual performance achieved by the end of 2020/21	Performance target 2021/22	Actual performance achieved by the end of 2021/22	Action taken to address poor performance
1	Hlayeleni Consulting Engineers	Donald Frazer Hospital Trading Area Development	26/05/2015	23/05/2022	R1 451 248.95	R1 337 906.51	Local Economic Development	100%	95%	100%	100%	N/A
	TTR Infrastructure Developers	Donald Frazer Hospital Trading Area Development	02/12/2020	23/05/2022	R4 602 395.76	R4 602 395.75	Local Economic Development	100%	95%	100%	100%	N/A
2	EVN Africa Consulting Services JV A&P Civils & Trading	Makonde Sports Facility (Re-tender)	22/11/2017	01/03/2022	R37 802 199.09	R 37 377 545.08	Sports & Recreation	100%	98%	100%	100%	N/A
3	T3 Consulting Engineers	Thohoyandou N Service Roads	19/08/2015	10/12/2021	R16 311 114.69	R15 985 411.17	Roads & Storm water	98%	98%	100%	100%	N/A

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No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2022	Type of project	Performance target 2020/21	Actual performance achieved by the end of 2020/21	Performance target 2021/22	Actual performance achieved by the end of 2021/22	Action taken to address poor performance
	Mkhacani Construction	Thohoyandou N Roads	18/01 /2019	10/12/2 021	R84 509 601.54	R84 059 918.97	Roads & Storm water	98%	98%	100%	100%	N/A
4.	Nyeleti Consulting Engineers	Khoroni-Univen-Maungani Road	12/08 /2014	26/04/2 021	R15 173 488.91	R14 915 764.05	Roads & Storm water	100%	98%	100%	100%	N/A
	Lilithalethu Trading 41	Khoroni-Univen-Maungani Road	18/01 /2019	26/04/2 021	R85 746 709.17	R85 040 182.46	Roads & Storm water	100%	98%	100%	100%	N/A
5	Mabco Trading	Makwarela Stadium Upgrading Phase2	25/07 /2018	01/09/2 020	R3 291 881.30	R3 291 281.30	Sports & Recreation	100%	98%	100%	100%	N/A
	Lance Management Services JV Zerbacraft (Pty) Ltd	Makwarela Stadium Upgrading Phase2	25/03 /2019	01/09/2 020	R13 131 806.48	R12 578 6 87.27	Sports & Recreation	100%	98%	100%	100%	N/A

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No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2022	Type of project	Performance target 2020/21	Actual performance achieved by the end of 2020/21	Performance target 2021/22	Actual performance achieved by the end of 2021/22	Action taken to address poor performance
6	Maragela Consulting Engineers	Lambani Bridges	06/06/2017	30/06/2021	R4 207 052.00	R4 048 252.16	Roads & Storm water	100%	85%	100%	98%	Remedial works and intervention meetings
7	Tshidaho Construction	Lambani Bridges	16/05/2019	30/06/2021	R17 388 060.66	R17 236 774.07	Roads & Storm water	100%	85%	100%	98%	Remedial works and intervention meetings
	KTN Consulting Engineers	Upgrading of Makwarela Ext 3 streets	02/03/2017	03/03/2022	R17 072 434.84	R16 656 585.87	Roads & storm water	100%	87%	100%	96%	Intervention meetings & inspections
	Lebaka Construction	Upgrading of Makwarela Ext 3 streets	23/04/2019	03/03/2022	R103 03 5 683.31	R102 203 536.19	Roads & storm water	100%	87%	100%	96%	Intervention meetings & inspections
8	Tshashu Consulting	Tshikombani testing station	01/07/2019	30/06/2022	R7 805 5 64.90	R5 959 66 6.79	Housing	N/A	N/A	100%	64%	Intervention meetings
	TTR Infrastructure Developers	Tshikombani testing station	30/07/2021	30/06/2022	R23 979 204.96	R9 725 68 5.81	Housing	N/A	N/A	100%	64%	Intervention meetings

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No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2022	Type of project	Performance target 2020/21	Actual performance achieved by the end of 2020/21	Performance target 2021/22	Actual performance achieved by the end of 2021/22	Intervention & meetings & inspections
9	EVN Africa Consulting Services	Tshindongana Bashasha Low Level Bridge	06/02 / 2018	11/07/2 022	R3 706 6 50.92	R3 542 446.94	Roads & storm water	N/A	N/A	100%	92%	Intervention & meetings & inspections
												Action taken to address poor performance
10	Farisa Construction JV Sobek Engineering	Tshindongana Bashasha Low Level Bridge Tshilamba Arts Centre	09/06 / 2021 09/07 2018	11/07/2 022 10/11/2 022	R17 808 700.00 R8 804 4 97.34	R16 667 7 29.60 R7 071 31 9.87	Roads & storm water Local Economic Development	N/A N/A	N/A N/A	100% 50%	92% 25%	Intervention & meetings & inspections Intervention & meetings & inspections
11	DMV Limpopo	Mukumbani Access Road	26/05 /2015	15/02/2 023	R8 631 2 32.02	R6 465 02 2.94	Roads & storm water	N/A	N/A	40%	31%	Intervention meetings

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No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2022	Type of project	Performance target 2020/21	Actual performance achieved by the end of 2020/21	Performance target 2021/22	Actual performance achieved by the end of 2021/22	Intervention meetings
12	Chauke Business Enterprise Bidvest McCarthy Isuzu	Mukumbani Access Road Thulamela Refuse Removal Trucks Year1	02/11 2021 06/09 2021	15/02/2 023 02/02/2 022	R48 092 200.03 R7 262 7 13.88	R19 943 909.35 R7 262 11 3.86	Roads & storm water Solid Waste Special Vehicles	N/A N/A	N/A N/A	40% 100%	31% 100%	Intervention meetings N/A
13	MVE Consulting Engineers Chauke Business Enterprise	Thohoyandou J (Muledane) Streets Phase1 Thohoyandou J (Muledane) Streets Phase1	26/05 2015 21/01 2022	17/03/2 023 17/03/2 023	R7 866 6 73.40 R32 026 220.53	R5 330 209.74 R12 443 7 09.81	Roads & storm water Roads & storm water	N/A N/A	N/A N/A	30% 30%	22% 22%	Intervention meetings Intervention meetings
14	Mont Consulting Engineers Farisa Construction JV TBS Management Consulting	Tshilamba Streets Phase3 Tshilamba Streets Phase3	04/12 2018 01/02 2022	15/06/2 023 15/06/2 023	R8 312 847.17 R45 720 528.17	R5 970 224.68 R8 633 657.64	Roads & storm water Roads & storm water	N/A N/A	N/A N/A	25% 25%	28% 28%	None None

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No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2022	Type of project	Performance target 2020/21	Actual performance achieved by the end of 2020/21	Performance target 2021/22	Actual performance achieved by the end of 2021/22	Intervention meetings
15	Mont Consulting Engineers Farisa Construction JV TBS Management Consulting	Thengwe Tshilamba Road Repairs Thengwe Tshilamba Road Repairs	01/11 2021 01/02 2022	30/06/2022 30/06/2022	R1 000 000.00 R7 000 000.00	R0.00 R3 987 046.99	Roads & storm water Roads & storm water	N/A N/A	N/A N/A	100% 100%	42% 42%	Intervention meetings Intervention meetings
16	JTMI Consulting Engineers & JTZ Family Trading Enterprise	Tshikombani Access Road Repairs	28/01 /2022	30/06/2022	R10 000 000.00	R9 998 899.72	Roads & storm water	N/A	N/A	100%	100%	N/A
17		Thulamela Indigenous Games Platforms and Outdoor Gyms	01/07 /2021	30/06/2022	R6 000 000.00	R0.00	Sports & Recreation	N/A	N/A	100%	0%	Re-advertisemen t
18	KTN Consulting Engineers	UIF to Shell Garage Road	01/08 /2021	30/06/2022	R6 210 000.00	R4 700 502.34	Roads & storm water	N/A	N/A	100%	100%	N/A

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19	KTN Consulting Engineers	De Paradise to Old KFC Access Road	01/08 /2021	30/06/2 022	R4 715 000.00	R4 699 07 8.33	Roads & storm water	N/A	100%	100%	N/A	
20	Kanas Consulting Eng. JV Madz Electrical	Tswinga Dambuwo Electrification	06/10 /2021	30/03/2 022	R7 200 00.00	R7 200 000,00	Electrification	N/A	100%	100%	N/A	
No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2022	Type of project	Performance target 2020/21	Actual performance achieved by the end of 2020/21	Performance target 2021/22	Actual performance achieved by the end of 2021/22	Action taken to address poor performance
21	Kanas Consulting Eng. JV Madz Electrical	Muledane / Itsani Electrification	06/10 /2021	30/03/2 022	R2 700 000.00	R2 699 99 9.99	Electrification	N/A	100%	100%	N/A	
22	Winding Technologies	Mangondi Sidou Electrification	08/10 /2021	30/03/2 022	R3 600 000.00	R3 599 99 9.99.00	Electrification	N/A	100%	100%	Partly energized	
23	Math Engineering	Tshififi Electrification	08/10 /2021	30/03/2 022	R3 600 000.00	R3 600 000.00	Electrification	N/A	100%	100%	N/A	
24	Firm Supply Trading (Pty) Ltd	Ha-Lambani Electrification	07/10 /2021	30/03/2 022	R4 500 000.00	R4 499 99 9.45	Sports & Recreation	N/A	100%	100%	0%	N/A
25	Firm Supply Trading (Pty) Ltd	Tshilungoma Electrification	07/10 /2021	30/03/2 022	R1 404 000.00	R1 493 99 9.99	Electrification	N/A	100%	100%	99%	Partly energized

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Disclosures of Financial Interests		
Period 1 July 2021 to 30 June 2022		
Designation	Name	Description of interests* (Nil/ Or details)
Mayor	Cllr. Rambuda AS	Disclosed
Speaker	Cllr. Muthewana F.E	Disclosed
Chief Whip	Cllr. Malada T.P	Disclosed
Members of EXCO		
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. Kwinda SC	Disclosed
IDP and LED	Cllr. Mulaudzi KE	Disclosed
Special Programmes	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 Tshisikule K.	Disclosed
Councilor	Cllr Phosiwa L	Disclosed
Councilor	Cllr Tshigwili T	Disclosed
Councilor	Cllr Maganu A.E	Disclosed
Councilor	Cllr Mashawana N.E	Disclosed
Councilor	Cllr Nemalegeni T.J	Disclosed

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Councillor	Cllr Muedi E.T	Disclosed
Councillor	Cllr Begwa F.M	Disclosed
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 Nemananzhe 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 Muedi E.T	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

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Councillor	Cllr Davhana A.J	Disclosed
Councillor	Cllr Pandelani T.S	Disclosed
Councillor	Cllr Mulaudzi E.R	Disclosed
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 Nemasiwana 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	Not Disclosed

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Councillor	Cllr Ligara L.E	Not Disclosed
Municipal Manager	Maluleke HE	Disclosed
Chief Financial Officer	Tshivule MM	Disclosed
Senior Manager: Corporate Services	Todani NA	Disclosed
Senior Manager: Technical Services	Gangashe A	Disclosed
Senior Manager: Planning and Development	Makumule MT	Disclosed
Senior Manager: Community Services	Razwiedani SS	Disclosed

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APPENDIX J: CURRENT BUDGET

Vote Description	R' 000						
	2019/20		Current: 2020/21		2021/22 Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget	Actual
Governance	468 031	493 136	589 496	589 496	518 781	531 781	527 768
Budget and Treasury	168 101	165 295	126 015	133 431	117 980	136 501	136 458
Corporate Services	2 497	4 143	3 492	2 442	3 635	2 817	2 355
Sport and Recreation	1 921	4 071	1 200	1 452	1 249	1 650	1 803
Public Safety	696	565	642	579	888	591	376
Waste Management	24 210	33 657	39 434	37 771	60 346	49 398	46 361
Housing and Electricity Planning and Development	0	800	0	0	0	9	9
	21 708	47 990	29 980	20 372	29 503	26 328	24 345
Roads Services	119 492	140 437	127 708	108 356	137 126	131 484	130 463
Total Revenue by Vote	806 656	890 095	917 968	893 899	869 509	880 560	870 224

APPENDIX K: REVENUE COLLECTION BY SOURCE

Revenue Collection Performance by Source							R '000
Description	2019/20	2020/21		Actual	2021/22		Variance
	Actual	Original Budget	Adjustments Budget		Original Budget	Adjustments Budget	
Property rates	101 761	94 331	86 240	87 840	97 094		95 568
Service Charges - refuse revenue	24 217	34 436	26 924	25 379	28 028		28 397
Rentals of facilities and equipment	3 912	9 496	4 752	2 769	2 333		2 948
Interest earned - external investments	33 277	38 000	16 000	18 174	16 656		24 000
Interest earned - outstanding debtors	29 888	29 000	32 096	31 728	32 324		35 035
Fines	9 338	27 392	15 110	9 202	11 826		10 971
Licenses and permits	10 025	16 343	13 731	10 408	14 529		9 621
Transfers recognized - operational	480 708	487 954	602 260	602 266	531 690		535 640
Other revenue Gains on disposal of PPE					23 495		17 797
Environmental Protection	16 139	35 903	23 307	13 948			

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APPENDIX L: CONDITIONAL GRANTS: EXCLUDING MIG

Revenue Collection Performance by Source							R '000
Description	2019/20	2020/21			2021/22		Variance
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Property rates	101 761	94 331	86 240	87 840	6 491	(1 600)	
Service Charges - refuse revenue	24 217	34 436	26 924	25 379	9 057	1 545	
Rentals of facilities and equipment	3 912	9 497	4 752	2 769	6 728	1 983	
Interest earned - external investments	33,277	38 000	16 000	18 174	22 000	(2 174)	
Interest earned - outstanding debtors	27,888	29 000	32 096	31 728	(2 728)	368	
Fines	9 338	27 392	15 110	9 202	18 190	5 908	
Licenses and permits	10 025	16 343	13 731	10 408	5 935	3 323	
Transfers recognized - operational	480 708	505 954	602 266	602 266	0	0	
Other revenue Gains on disposal of PPE	16 139	36 440	23 307	13 948	22 492	9 359	
Environmental Protection							
Total Revenue (excluding capital transfers and contributions)	707 264	791 393	820 427	800 714	(9 321)	19 713	

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Conditional Grants: excluding MIG 2021/22							R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)	
				Budget	Adjustments Budget		
<i>Finance Management</i>	1 650	1 650	1 650	0	0		
<i>Municipal Systems Improvement</i>							
Integrated National Electrification Programme	23 000	23 000	23 000	0	0		
<i>Energy Efficiency and Demand Management</i>							
<i>EPWP Incentive</i>	6 069	6 069	6 069	0	0		
MUNICIPAL DEMARICATION TRANSITION GRANT							
Disaster Grant							
<i>Infrastructure Development Grant</i>	5 500	5 500	5 500	0	0		
Total	36 219	36 219	36 219	0	0		

APPENDIX M: ASSETS

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APPENDIX N: CAPITAL PROGRAMME BY PROJECT 2021/22

Segment Description	Original Budget	Adjustment Budget	Total Actual	Variance Adj %	Variance OB %
FINANCE AND ADMIN					
ACQUISITIONS- CS SERVERS		1 532 000.00	-	0%	0%
Acquisitions (E-Signature)	500 000.00	-	-	0%	0%
Website Redevelopment	2 200 000.00	500 000.00	-	0%	0%
Furniture and equipment	1 780 000.00	800 000.00	710 581.00	89%	40%
Computer Software Networking	1 200 000.00	741 000.00	-	0%	0%
CS MOTOR VEHICLE	1 700 000.00	1 700 000.00	-	0%	0%
CS Motor vehicle 0030600664	500 000.00	839 000.00	445 035.05	53%	89%
IT Management software	-	228 000.00	198 000.00	87%	0%
COMPUTER EQUIPMENT:CS IT EQUIPMENT	120 000.00	120 000.00	32 563.95	27%	27%
Computer and Laptop Cs	870 000.00	2 970 000.00	2 950 342.76	99%	339%
COMPUTERISED RECORDING SYSTEM NEW	50 000.00	50 000.00	41 020.00	82%	82%
SECURITY EQUIPMENT NEW	700 000.00	100 000.00	-	0%	0%
SECURITY VEHICLE NEW	200 000.00	200 000.00	-	0%	0%
TOTAL	9 820 000.00	9 780 000.00	4 377 542.76	45%	45%
TECHNICAL SERVICES					
FURNITURE AIR CONDITIONER NEW	700 000.00	400 000.00	379 324.77	95%	0%
THOYANDOU C HIGHMAST WORKING IN PROGRESS	1 200 000.00	1 200 000.00	815 000.00	68%	0%
THOYANDOU E HIGHMAST WORK IN PROGRESS	1 800 000.00	1 477 807.00	1 285 049.50	87%	0%
THULAMELA PARKING AREA SHADES WORK IN PROGRESS	1 000 000.00	1 300 000.00	1 299 925.00	100%	0%
TSHILAMBA MECHANICAL WORKSHOP	800 000.00	44 200.00	-	0%	0%

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MV Networks: Thohoyandou G Street Lights WIP	4 300 000.00	3 264 059.00	3 086 773.57	95%	0%
TSHILUNGOMA ASPHALT PLANT SHED	800 000.00	44.00	-	0%	0%
Thulamela Steel Water Tank	600 000.00	1 396 296.00	1 396 231.50	100%	0%
Yards: Mutale Hall Fencing	450 000.00	454 000.00	-	0%	0%
HIGHMAST SIBASA TRAFFIC	-	1 555 800.00	1 555 767.42	100%	0%
ABLUTION BLOCK MUTALE TRAFFIC New	500 000.00	-	-	0%	0%
Capital Spares: Roofing and Sealing Mutale Sub.office	2 000 000.00	-	-	0%	0%
TOOLS AND EQUIPMENT A	500 000.00	200 000.00	45 260.00	23%	0%
Roads Vehicle	-	620 000.00	-	0%	0%
LAMBANI BRIDGE WIP	2 065 623.00	4 354 999.91	4 072 322.12	94%	0%
THOHOYANDOU J (MULEDANE PHASE 1) WIP	12 000 000.00	14 300 000.00	14 151 234.40	99%	0%
MUKUMBANI ACCES ROAD WIP	28 000 000.00	19 870 000.00	19 697 225.89	99%	0%
TSHILAMBA PHASE 3(THENGWE/TSHANDAMA) ROAD	-	8 000 000.00	3 466 997.38	43%	0%
Roads: Tshilamba Phase 3 WIP New	14 000 000.00	12 600 000.00	9 269 607.01	74%	0%
Roads: Makwararela Ext 3 OWN FUND	500 000.00	6 500 000.00	5 494 743.01	85%	0%
Uif to Shell Garage WIP	6 000 000.00	5 400 000.00	4 087 393.34	76%	0%
Upgrading of internal streets & lightinh in shayand WIP	10 000 000.00	100 000.00	-	0%	0%
DE PARADISE TO Old KFC ACCESS ROAD WIP	10 000 000.00	4 100 000.00	4 086 155.07	100%	0%
Roads: Makwararela Ext 3 WIP	8 408 377.00	13 005 000.00	10 557 977.92	81%	0%
Tshindongana/Bashasha Low Level Bridge	16 500 000.00	15 850 000.00	15 807 435.57	100%	0%
PLANT;MACHINERY AND EQUIPMENT	6 000 000.00	5 380 000.00	5 177 674.05	96%	0%
THOHOYANDOU SERVICE ROAD OWN FUNDING	1 000 000.00	4 275 000.00	4 168 616.06	98%	0%
Roads: Khoroni To University Vision 2030 WIP	2 000 000.00	-	-	0%	0%
RENEWAL OF TSHIKOMBANI ROAD NEWW	-	5 000 000.00	4 675 214.16	94%	0%
RENEWAL OF TSHIKOMBANI ROAD	5 000 000.00	5 000 000.00	4 019 479.54	80%	0%

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Roads: STREET REHABILITATION NEW	3 000 000.00	14 035 600.00	-	0%	0%
COMPUTER AND LAPTOP NEW	-	80 000.00	-	0%	0%
FURNITURE&OFFICE EQUIPMENT:PRINTER NEW	-	34 000.00	8 500.00	25%	0%
FURNITURES&OFFICE EQUIPMENT:FURNITURE NEW	150 000.00	36 000.00	19 050.00	53%	0%

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TOTAL	139 000.00	274	149 832 805.91	118 622 957.28	79%	85%
COMMUNITY SERVICES						
Tshaulu Testing Station WIP	4 000 000.00		200 000.00	-	0%	0%
Tshikombani Testing Station WIP	4 000 000.00		8 600 000.00	8 523 821.56	99%	0%
Machinery and Equipment	250 000.00		650 000.00	400 000.01	62%	0%
Machinery and Equipment: Tools and equipment	350 000.00		350 000.00	-	0%	0%
Transport Assets: Grader	5 101 000.00		884 680.00	441 163.64	50%	0%
Landfill Sites: GUNDANI LANDFILL SITE WIP	-		1 000 000.00	496 259.12	50%	0%
THOHOYANDOU LANDFILL CELL WORK IN PROGRESS	-		2 000 000.00	1 503 313.02	75%	0%
Machinery and Equipment: Tools	600 000.00		680 000.00	680 000.00	100%	0%
Transport Assets: Solid Waste Vehicle	5 000 000.00		6 600 000.00	6 566 171.96	99%	0%
Solid waste vehicle 0410600664	7 500 000.00		6 340 320.00	6 340 316.40	100%	0%
INDIGENOUS GAMES PLAT(Mufuvha;Ndoode;Juskei;Chess)	-		4 000 000.00	-	0%	0%
Outdoor Facilities: Makwarela Stadium WIP	-		320 000.00	-	0%	0%
TSHIFULANANI OUTDOOR GYM AND PLAY EQUIPMENTS	-		500 000.00	-	0%	0%
MAKHUVHA OUTDOOR GYM AND PLAY EQUIPMENTS	-		500 000.00	-	0%	0%
TSHIFUDI OUTDOOR GYM AND PLAY EQUIPMENTS	-		500 000.00	-	0%	0%
outdoor facilities: MAKONDE STADIUM WIP	-		150 000.00	129 824.49	87%	0%
MAKWARELA STADIUM	-		200 000.00	173 315.20	87%	0%
SPORTS MACHINERY & EQUIP NEW	500 000.00		500 000.00	439 218.63	88%	0%
TOTAL	27 301 000.00		33 975 000.00	25 693 404.03	76%	94%
PLANNING SERVICES						
PLANNING COMPUTERS AND LAPTOPS NEW	250 000.00		300 000.00	290 652.58	97%	0%
SOFTWARE PLANNING	60 000.00		-	-	0%	0%

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TSHILAMBA ARTS CENTRE	18 600 000.00	14 100 000.00	13 674 591.21	97%	0%
Centres:Tshilamba Arts Centre	4 000 000.00	1 175 000.00	-	0%	0%
VHUFULI TRADING AREA MIG	-	500 000.00	500 000.00	100%	0%
VHUFULI TRADING AREA NEW	-	500 000.00	116 537.16	23%	0%
TOTAL	22 910 000.00	16 575 000.00	14 581 780.95	88%	64%
TOTAL CAPITAL BUDGET	199 305 000.00	210 162 805.91	163 275 685.02	78%	82%

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Capital projects	Ward(s) affected	Works completed (Yes/No)
HOUSING		
Construction of streetlights at Thohoyandou G		30 Streetlight at Thohoyandou G constructed
Appointment of contractor and site handover for the construction of Mutale Traffic Ablution	27	Appointment of contractor and site handover for the construction of Mutale Traffic Ablution not completed
High mast: Thohoyandou E		High mast installed at Thohoyandou E
High mast: Thohoyandou C		High mast installed at Thohoyandou C
Appointment of contractor and site handover for the construction of Mutale Hall Fence	27	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		One steel water tank Delivered and installed of at Thulamela head office
21 air-conditions to be purchased and installed within municipal buildings		21 airconditions purchased and installed within municipal buildings
Appointment of contractor and site handover of Tshilungoma Asphalt shed	33	Appointment of contractor and site handover of Tshilungoma Asphalt shed
Construction of Tshilamba Mechanical workshop	21	Tshilamba Mechanical workshop not constructed
TRAFFIC		
Survey of general plan of Tshaulu traffic testing station	7	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
ROADS		
Road Structures: Lambani Bridge	6 & 7	Lambani bridge constructed
Re-construction of 2km of Tshikombani road		Re-construction of 2km of Tshikombani road done

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Roads: Makwararela Ext 3	20	Rehabilitation of 1,8 km of Makwarela EXT 3
Construction of Tshindongana/ Bashasha low level Bridge	2	Tshindongana/ Bashasha low level Bridge not constructed
WASTE REMOVAL		
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
SPORTS		
Outdoor Facilities: appointment of service provider installation of ventilation and re-enforcement Makwarela Stadium	33	Appointment of service provider installation of ventilation and re-enforcement Makwarela Stadium not done
Appointment of service provider installation		
PLANNING		
Markets: Vhufuli Trading Area	25	Trading area completely developed at Vhufuli