

THULAMELA LOCAL MUNICIPALITY



FINAL ANNUAL REPORT 2023/24

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ABBREVIATIONS

LED	LOCAL ECONOMIC DEVELOPMENT
PR	PROPORTIONAL REPRESENTATIVE
EXCO	EXECUTIVE COMMITTEE
CLLR	COUNCILORS
SMME	SMALL MEDIUM & MICRO ENTERPRISE
IDP	INTEGRATED DEVELOPMENT PLAN
MFMA	MUNICIPAL FINANCE MANAGEMENT ACT
SDBIP	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
KPIS	KEY PERFORMANCE INDICATORS
COGHSTA	CO-OPERATIVE GOVERNANCE, HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS
MPAC	MUNICIPAL PUBLIC ACCOUNTS
ESKOM	ELECTRICITY SUPPLY COMMISSION
ANC	AFRICAN NATIONAL CONGRESS
EFF	ECONOMIC FREEDOM FIGHTERS
ACDP	AFRICAN CHRISTIAN DEMOCRATIC PARTY
DA	DEMOCRATIC ALLIANCE
IRC	INTERNATIONAL REVELATION CONGRESS
PAC	PAN AFRICAN CONGRESS
APC	AFRICAN PEOPLE CONGRESS
EPWP	EXTENDED PUBLIC WORKS PROGRAMME
MTREF	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK
AGSA	AUDITOR GENERAL SOUTH AFRICA
PMS	PERFORMANCE MANAGEMENT SYSTEM
MIG	MUNICIPAL INFRASTRUCTURE GRANT
INEP	INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME
NDPG	NATIONAL DEVELOPMENT PARTNERSHIP PROGRAMME

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COMPONENT A: MAYOR'S FOREWORD

A. VISSION

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

MISSION

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

MOTTO

We serve with dedication.

B. KEY POLICY DEVELOPMENTS

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

C. KEY SERVICE DELIVERY IMPROVEMENTS

Service delivery improvement is vital to ensure a better life for all the communities of Thulamela Local Municipality, however we cannot do it alone we need the commitment of sector departments, inter-governmental collaboration, regular reporting, appropriate resourcing, and skilled municipal officials. Through collaborative efforts, municipality can ensure that all sector departments are adequately equipped to address the needs of local communities; by doing so, we can enable them to deliver

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services efficiently and effectively. Innovation and creativity are key to overcome the challenges and finding sustainable solutions. This effort was rewarded by an unqualified audit opinion from the Auditor-General South Africa for 2022/23 financial year.

D. PUBLIC PARTICIPATION

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

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

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

E. FUTURE ACTIONS

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

- ☐ Traffic Fines System
- ☐ Thohoyandou Landmark
- ☐ Matavhela Internal Streets upgrading

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- ❑ Tshiulungoma Ring Road
- ❑ Lambani High Mast
- ❑ Khakhu High Mast
- ❑ Thohoyandou M Streetlights
- ❑ Refurbishment of Gonden Stadium
- ❑ Thohoyandou Landfill Site
- ❑ Upgrading of street in Shayandima
- ❑ Gundani Landfill site

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

F. CONCLUSION

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

Yours faithfully

.....

CLLR RAMBUDA A. S

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COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

1.1. MUNICIPAL MANAGER'S OVERVIEW ON 2023/24 ANNUAL REPORT

The annual report for the 2023 / 2024 financial year has been compiled in accordance with section 46 of the local government municipal system act no 32 of 2000 section 127 (2) of the local government municipal finance management act no 56 of 2003 as well as accompanying Circulars, template, and guidelines in partner, MFMA Circular no 63.

This report provides a brief overview of the implementation of the Council adopted 2023/2024 Integrated Development Plan and budget and service delivery and budget implementation.

1. Governance structures

Top management was functional and assisted the accounting officer in executing his responsibilities. Risk Management Committee (RMC), Information and Communication Technology (ICT), Audit and Performance Committee (APC) were functional, held their quarterly meetings and provided reports for all their meetings. These committees are chaired by independent chairpersons and their recommendations were processed by the Council as presented in the quarterly APC report to the Council.

2. Functional administration

During the 2023/24 financial year, we had two vacancies of senior management (Corporate Services and Community Services). These positions could not be filled due to unforeseen delays in the recruitment processes. Majority of other vacant positions were filled to improve service delivery. Some of these positions were filled internally to empower employees who are already within the system.

We have cordial relationships with our trade unions (SAMWU and IMATU) and this is supported by the cooperation we get from them pertaining to municipal employees programmes that we implement. The municipality is also stable as there was no industrial action during the year under review.

3. Service delivery

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The overall achieved service delivery of the municipality was 62% of the planned targets. We shall endeavor to fast-track activities of Supply Chain Management (SCM) to ensure that procurement processes are finalised early during the start of the financial year.

We also spent 100% of the conditional grants related to service delivery MIG and INEP and these grants have ensured that the infrastructure within the municipality is improved. A lot of work has also been done on re-gravelling of streets within the 41 wards.

4. Waste management

In keeping with Vision 2030, we have supported this service by appointing additional permanent staff, increasing the number of beneficiaries appointed under the EPWP projects and procured vehicles and machinery.

The main challenge during the financial year under review was the closure of Thohoyandou landfill site situated at Muledane because of community concerns which were also reported to the South African Human Rights Commission (SAHRC). Most of the issues raised by the community and SAHRC have been attended to and the site has since re-opened. We trust that our efforts to secure land for another landfill site will bear fruit.

5. Audit Management

Unfortunately, for the 2023/24 financial year we regressed to a qualified audit opinion largely caused by contingencies, revenue from non-exchange transactions and debt impairment.

We have developed and finalised an audit action plan which will be reviewed by the APC and approved by the Council for implementation.

With the support of AGSA, COGHSTA and Provincial Treasury and monitoring of the plan monthly, we believe we can improve the audit outcome to unqualified audit opinion without matters of emphasis.

6. Community support and participation

The past financial year had challenges pertaining to litigations emanating from land matters, procurement and negligence. This led to increased costs on the litigation vote.

We encourage community members to engage with the municipality so that amicable solutions can be found outside of the courts.

We urge community members to support the municipality by paying for their rates and taxes, levies and charges and services rendered. We also have facilities which the community members can hire for the functions.

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This will ensure that the municipality is sustainable and can approve a funded budget.

During the financial year under review, we also developed an indigent register with 1 577 beneficiaries.

Our ward committees were functioning during the year under review, and this ensured that the community is kept abreast of activities and programmes happening in the municipality.

7. Conclusion

We will always be appreciative of our residents who have always shown commitment to their municipality. They have been paying even through tough times and for that we salute them.

The business community has been showing us tremendous support. This support is not only through payment of rates and taxes but also through continued support in planning and creating much needed jobs.

On behalf of the administration of Thulamela Municipality we wish to express our profound gratitude to the political leadership provided by the Mayor and the Executive Council. Without their support, leadership and oversight, very little would have been achieved during the period under review.

Our staff continues to play an important role in ensuring that service delivery accelerates as our people demand that we expeditiously discharge our mandate. We shall continue to accelerate the delivery of service delivery through service delivery innovations.

.....
MAKUMULE M.T
MUNICIPAL MANAGER

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POWERS AND FUNCTIONS OF THE THULAMELA LOCAL 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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1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

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

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

Mr. Makumule M.T is the Municipal Manager or Accounting Officer. The Municipal Manager is supported by five Senior Managers (All appointed on performance contracts and are responsible for line functions of departments). Thulamela covers an area of approximately 2 893.936 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 while the district's outer boundary has not changed.

The population of Thulamela Local municipality was standing at 575 939 based on the statical records which were conducted to Census 2022. The table below summarized the population of Thulamela Local Municipality.

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Thulamela Population profile			
2023/24			
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 STATS SA

DESCRIPTION OF ECONOMIC INDICATOR	2023/24
Demographics	
Population	
Females aged 5 – 14	53096
Males aged 5 – 14	51847
Females aged 15 – 34	93571
Males aged 15 – 34	99198
Unemployment	
Number of households in municipal area	130321
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
2023/24	25704					
Overview of Neighborhood's within Thulamela Municipality'						
Settlement Type			Households		Population	
Towns						
Thohoyandou			17 342		33 138	
Sibasa			168		396	
Tshilamba			704		2844	
Sub-Total						
Townships						
Sibasa						
Thohoyandou						
Shayandima			2389		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 Local municipality a grand tourism destination.

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

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

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

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1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

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

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

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

Key Service delivery highlights

Item No.	Service	Activities
1.	Electricity	<ul style="list-style-type: none">- Electrification projects per village:<ul style="list-style-type: none">▪ 100 Lunungwi Mudunungu▪ 60 Malavuwe▪ 100 Thononda▪ 60 Mandala▪ 100 Jimmy Kone▪ 24 Phiphidi▪ 40 Mangondi Sidou▪ 96 Dopeni▪ 100 Tshapasha/Pile▪ 170 Tshififi▪ 200 Tshifudi▪ 100 Tshivhilidulu

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		<ul style="list-style-type: none"> ▪ 60 Tshidongololwe ▪ 50 Vhutsavha ▪ 30 Ngovhela Tshiavha ▪ 120 Tshivhilwi - 3.6 km streetlights from Sibasa to Tshikevha were constructed - 4.8km streetlights from JJ motors to Sibasa Caltex rehabilitated - 5 High masts delivered and installed at <ul style="list-style-type: none"> • 1 Thohoyandou M • 1 Tshitereke camp • 1 Tshikombani T/junction • 1 Tshidongololwe & • 1 Thohoyandou block Q
2.	Housing	<ul style="list-style-type: none"> ▪ 682 RDP houses were completed ▪ 7 Mayoral pledged houses were built ▪ 728 RDP allocation units
3.	Roads services (Capital projects)	<ul style="list-style-type: none"> ▪ 1.6 km roadbed of Thohoyandou K&K Portion Streets Phase 1 done ▪ 4 km from gravel to asphalt and 0.2 km concrete at Mukumbani access road constructed ▪ 3.76 km at Tshilamba phase 3 upgraded from gravel to asphalt ▪ 3.9 km of Thohoyandou J streets (phase 1) upgraded from gravel to asphalt ▪ 5.4 km stormwater pipes laid and 1km selected layer not done
4	Roads Services (Gravelling)	<ul style="list-style-type: none"> ▪ Maungani ▪ Muledane ▪ Thukhutha/Tshilungoma ▪ Lufule 2- ward 20 ▪ Mutoti ▪ Tshamutilikwa ▪ Ngovhela Lukau ▪ Lufule 2- ward 17 ▪ Tshikovha C ▪ Magidi unit E ▪ Makambe to Lukau ▪ Mapate

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		<ul style="list-style-type: none">▪ Thamondo Musanda▪ Mapate▪ Lwamondo Thamondo▪ Thohoyandou J▪ Tswinga/Muledane J▪ Muledane J▪ Tshishushuru▪ Lwamondo Ha Gelembe▪ Shayandima▪ Tshidimbini/ Mukula▪ Malamangwa▪ Tshitereke▪ Vondwe▪ Tshamutilikwa▪ Maembeni▪ Dopeni/Tshikombani▪ Tshirenzhani/Dopeni▪ Shanzha▪ Tshisinisa▪ Tshiavha Phungoni▪ Ha-Khakhu▪ Mandala/Tshivhilidulu▪ Khalavha▪ Mandala musanda▪ Ha-Manyuwa▪ Maungani
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Chapter 1

		<ul style="list-style-type: none"> ▪ Ngulummbi ▪ Lunungwi ▪ Tshiwani ▪ Mudzidzidzi ▪ Lurangwe ▪ Mangaya ▪ Matangari ▪ Luheni ▪ Ha-Rambuda ▪ Makonde Musanda ▪ Ha-Luvhimbi ▪ Lamvi ▪ Lambani Vhufumba (▪ Muhuyu ▪ Khubvi ▪ Tshifudi Munangwe ▪ Tshambuka/Muhotoni/Dotha ▪ Tshidzini
5	Waste Management	<ul style="list-style-type: none"> ▪ 20 025 households in urban areas having access to basic level of solid waste removal per week done ▪ 7148 households in rural areas having access to basic level of solid waste removal per week ▪ 153 villages having access to common/identified point to basic level of solid waste removal per week done ▪ 1666 businesses that receive refuse removal at least once per week ▪ 4 skip loaders purchased ▪ 30 skip bins purchased

Chapter 1

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 2023/24 adopted by Council. IDP process plan developed. 4 Organizational (PMS) SDBIP quarterly progress reports compiled.
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FREE BASIC SERVICES

Service	No. of HHS benefitted (2023/24)
Electricity	1410
Refuse removal	20069 Urban households, 7148 rural households, 102 villages.

Proportion of Households with minimum level of Basic services		
	2022/23	2023/24
Electricity service connections	920	1410

COMMENT ON ACCESS TO BASIC SERVICES:

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW
<p>Thulamela Local Municipality is in good and sound financial position. As of 30 June 2024, the municipality had cash and cash equivalents of R 921 273 336 at its bank account. The amount was enough to cover both current and long-term liabilities of R 186 660 082.</p>

Chapter 1

Thulamela Local Municipality had at 30 June 2024 the outstanding consumer debtors of R635 258 546.16 of which R610 088 940.15 were significantly impaired. This means that the collection rate on 30 June 2024 was only 10% and 90% was provided for. The collection rate is based on total payments received in the financial year under review on total debtors outstanding as of 30 June 2024. The monthly collection rate on billed revenue is 40%. The collection of debt is a serious challenge for Thulamela local Municipality and requires serious attention from both the management and councilors of the municipality.

Since debt collection is low, the municipality depends more on grants than own revenue. The total amount of grants received by the municipality for the financial year ended 30 June 2024 is R788 745 076. The low collection rate has a negative impact on own funded projects since their implementation depend on the availability of own funds.

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

Financial Overview: 2023/24					
Details	Original '000	Budget	Adjusted '000	Budget	Actual '000
Income:					
Grants	773 446		793 148		788 745
Taxes, levies, Tariffs	263 029		274 958		272 094
Other Sub total	1 036 474		1 068 105		1 060 839
Less: Expenditure	919 194		1 014 246		899 644
Net Total	117 280		(53 859)		161 195

Operating Ratios	'000
Details	%
Employee Cost (% spending vs budget)	95%
Repairs & Maintenance (% spending vs budget)	93%
Finance Charges & Impairment	100%

COMMENT ON OPERATING RATIOS:

Chapter 1

The remuneration ratio norm should range between 25% and 40%, Thulamela local municipality remuneration ratio stands at 42% which exceeds the mandatory norm. This signifies inefficiencies, overstaffing or even the incorrect focus due to misdirected expenditure to non-essentials or non-service delivery related expenditure.

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 5%, 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	2021/22	2022/23	2023/24
Original Budget	199 305	363 709	343 558
Adjusted Budget	210 163	348 312	326 594
Actual	180 003	202 478	299 650

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 and internally generated funds.

1.5. 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)
- The positions of Municipal Manager, Chief Financial Officer, Technical Services and Planning and Development were filled hence Community Services and Corporate services were vacant.

1.6. AUDITOR GENERAL REPORT

Chapter 1

AUDITOR GENERAL REPORT: YEAR 2023/24 (CURRENT YEAR)

Thulamela Municipality received qualified audit opinion. Basis for qualified Audit Opinion please see attached AG Report.

1.7. STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Municipality submits draft Annual report including consolidated annual financial statements and performance report to Auditor General	31 January 2025
2	Tabling of the draft annual report at a Council meeting	31 January 2025
3	Place the draft annual report on the municipal website for inputs	07 February 2025
4	Oversight Committee assesses Annual Report	20-23 February 2025
5	Council adopts Oversight Report	31 March 2025
6	Oversight report is made public	31 March 2025
7	Oversight report is submitted to relevant provincial Departments/Council	31 March 2025
8	Consider & approve, reject, or refer the draft annual report at a council meeting	31 March 2025

COMMENT ON THE ANNUAL REPORT PROCESS:

Thulamela Local Municipality has adopted IDP, PMS and IDP Process Plan for 2023/24 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 2023/24 annual report has been done in line with the time frame set in the process plan.

Chapter 2

CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

MFMA Section 60 (b), the Municipal Manager for the purpose of this act must provide guidance on compliance with this act with political structure, office bearers and officials of the Municipality and any entity under department or sections under control of the Municipality. Comment as appropriate, e.g. more general explanations can be given on the table set out below concerning the roles or duties of Municipal Manager and Senior Managers and Executive Council where applicable. explain how they work together mutually in their thematic and service group roles to make the greatest impact on service delivery. Explain any major structural changes made during the year. It is for that reason how the Municipality will operate ethically, efficiently, effectively, and economically in the interest of achieving a developmental capable local Municipality. Vision 2030 will never be released without having applied all measures as per supreme law of land, notwithstanding the fact that MFMA is applied to its fullest.

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

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

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

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.

Chapter 2

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

- 2023/2027 Integrated Development Plan.
- 2023/2025 MTREF Budget.
- 2023/2024 Service Delivery and Budget Implementation Plan.
- Strategies, Policies and Sector Plans.
- 2023/2024 Strategic and Operational Risk Register.
- 2023/24 Audit Action Plan to address audit queries as raised by AG.



In the municipality, there is Political Management Team (PMT), which consists of the Mayor, Speaker, and Acting Chief Whip, which sits on a weekly basis to discuss Council matters. The 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, 2023/24 the Council held four (4) Ordinary and Fourteen (14) Special Council meetings. 151 resolutions were taken of which 145 resolutions were implemented, 2 progress and 4 deferred.




Chapter 2

POLITICAL STRUCTURE		
	NAMES	FUNCTIONS
	MAYOR CLLR RAMBUDA A.S	<ul style="list-style-type: none"> ▪ Presides at meetings of the executive committee ▪ Performs the duties, including any ceremonial functions, and exercises the powers delegated to her/him by the municipal council or the executive committee ▪ Determine the date, time and venue of ordinary and special executive committee meetings ▪ Ensure that the executive committee's reports to the council are adequate for facilitating the council's oversight functions in relation to committee and mayor ▪ Interpret the rules and orders of the municipality when required to do so during meetings of the executive committee, considering any prior rulings and interpretations made by the Speaker
	SPEAKER CLLR MUTHEIWANA F. A	<ul style="list-style-type: none"> ▪ Presiding at meetings of the council ▪ Performs the duties and exercises the power delegated to the speaker in terms of section ▪ 59 of the Local Government; Municipal Systems Act, 2000 (Act 32 of 2000) ▪ Must ensure that the council meets at least quarterly ▪ Must maintain order during meetings ▪ Must ensure compliance with the council and council committees with the Code of Conduct set out in Schedule 1 to the Local Government: Municipal System Act, 2000 (Act 32 of 2000)

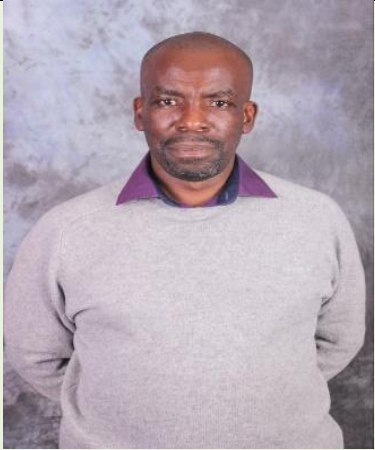


Chapter 2

		<ul style="list-style-type: none"> ▪ Must ensure that council meetings are conducted in accordance with the rules and orders of the council
	CHIEF WHIP CLLR MAKUNGO T.G	<ul style="list-style-type: none"> ▪ Liaises with the different political parties to ensure representation in council and council committees ▪ Maintain sound relations between the various political parties ▪ Assists the speaker to count votes in the council meeting ▪ Informs the whips of all parties on important matters on the council agenda ▪ Facilitates the interaction between the executive and legislative oversight structures in the municipality ▪ Resolves disputes between the speaker, mayor or executive mayor, or members of the mayoral committee
MAYORAL COMMITTEE/ EXECUTIVE COMMITTEE		
NAMES		FUNCTIONS
	CLLR. KWINDA S.C ENVIRONMENT, HEALTH, SAFETY AND SECURITY	<ul style="list-style-type: none"> ▪ Oversees public health services within the municipality, ensuring the health and well-being of residents ▪ Focuses on crime prevention, disaster management, and ensuring public safety.



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	<p>CLLR LIGARABA L.E</p> <p>ROADS, STORM WATER & SANITATION</p>	<ul style="list-style-type: none"> Ensures the development and maintenance of infrastructure related to roads, stormwater drainage, and sanitation.
	<p>CLLR LIEBA N.A</p> <p>FINANCE</p>	<ul style="list-style-type: none"> Oversees the municipality's finances, ensuring proper budgeting, financial planning, and control.
	<p>CLLR SHAVHANI M.E</p> <p>LEGISLATION, LAND USE MANAGEMENT AND TRADITIONAL AFFAIRS</p>	<ul style="list-style-type: none"> Oversees the regulation of land use, property development, zoning, and traditional leadership matters.

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	<p>CLLR MULAUDZI K.E</p> <p>IDP/ LED</p>	<ul style="list-style-type: none"> Oversees the municipal planning process and drive local economic growth and development.
	<p>CLLR MADUSE L.S</p> <p>HUMAN SETTLEMENT</p>	<ul style="list-style-type: none"> Oversees housing and urban development within the municipality.
	<p>CLLR LIGEGE V.P</p> <p>CORPORATE SERVICES</p>	<ul style="list-style-type: none"> Oversees human resources, organizational development, and administrative functions.

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	CLLR MASHAWANA N.E EDUCATION & SPORTS	<ul style="list-style-type: none">▪ Oversees education, sports development, and cultural activities at the local level.
	SPECIAL PROGRAMME CLLR MULOVHEDZI M.K	<ul style="list-style-type: none">▪ Oversees targeted programs aimed at addressing the needs of specific vulnerable groups (e.g., women, children, people with disabilities, the elderly, youth).

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POLITICAL DECISION-TAKING

NAMES OF MEMBERS	HEAD OF PORTFOLIO
Cllr. Rambuda A.S	Mayor (Chairperson)
Cllr. Lieba N. A	Finance
Cllr Ligaraba L.E	Roads and Storm water and sanitation
Cllr. Ligege V. P	Corporate Services
Cllr. Shavhani M.E	Legislation, Land Use Management and Traditional affairs
Cllr. Kwindi 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 L.S	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 LE	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

Chapter 2

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

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

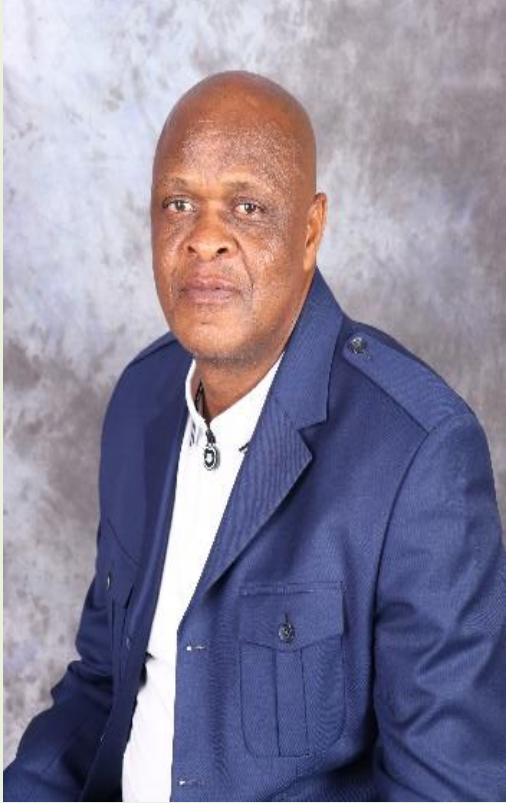
Six (6) Departments form the basis of administration, which is responsible for strategic day to day operational matters of the Municipality and implementation of Council's decisions as well as providing Technical, Professional support and advice to Council.

Chapter 2

Mr. Makumule M.T is the Municipal Manager, who worked with the following team of Senior Managers (2 appointed on Fixed Term Performance Contracts, 1 appointed on a permanent contract and 2 appointed as acting senior managers), and were responsible for the following departments:

- i. Budget and Treasury (Mufamadi A.C)
- ii. Planning and development (Tshivhinda M)
- iii. Technical Services (Gangashe A)
- iv. Acting Community Services (Madi M.S) and
- v. Acting Corporate Services (Sikhwivhilu N.M)

Chapter 2

TOP ADMINISTRATIVE STRUCTURE	NAMES	FUNCTIONS
	MUNICIPAL MANAGER MAKUMULE M.T	<ul style="list-style-type: none"> ▪ Develop and Implement the Municipality's Performance Management System ▪ Managing the Municipality and Administration in accordance with the Constitution of the Republic, Local Government, Municipal Finance Management Act, Municipal Systems Act, and other relevant Legislations applicable to the Municipality. ▪ Managing, appointing and maintaining staff discipline. ▪ Ensuring effective and efficient utilization of the Municipality resources. ▪ Promoting Sound Labour Relations and Compliance by the Municipality with applicable Labour Legislations ▪ Oversee the Management of all Equipment's and Capital Resources to ensure Accountability by all Departments.

Chapter 2



**CHIEF
FINANCIAL
OFFICER**


MUFAMADI A.C

- To ensure the Municipality obtains clean Audit.
- Advise the Accounting Officer on the exercise of powers and duties assigned to the Accounting Officer in terms of the MFMA Legislation.
- Advise the Accounting Officer in the preparation and implementation of the Municipality's Budget and administer all Bank Accounts.
- Establish and maintain appropriate Systems and Policies to ensure effective, efficient and Management of resources and maintain financial discipline.
- Advise Senior Managers and other Senior Officials in the exercise of powers and duties assigned to them in terms of the MFMA.
- Advise the Accounting Officer on the matters relating to Revenue generation and dept management

Chapter 2

	<p>SENIOR MANAGER TECHNICAL SERVICES</p> <p>GANGASHE A</p>	<ul style="list-style-type: none"> ▪ Develop and improve Infrastructure Management Procedures and System. ▪ Ensure compliance with the requirements of all relevant applicable Legislation and other related prescripts. ▪ Accountable for maintenance and efficiency of operations of Roads, Storm Water Drainage and Kerbing. ▪ Oversee and Manage Council Property in accordance with Policy and laid down procedures. ▪ Determine the strategic vision and plan pertaining to the area of responsibility.
	<p>SENIOR MANAGER: PLANNING AND DEVELOPMENT</p> <p>TSHIVHINDA M</p>	<ul style="list-style-type: none"> ▪ Develop, Co-ordinate and Manage the operations of the Planning and Development Department, Integrated Development Planning, Local Economic Development and Tourism Sub – sections. ▪ Develop methodologies and approaches to guide specific urban design investigations and research processes. ▪ Manage Developmental Projects Management processes associated with scoping, resourcing, implementation, monitoring and communication. ▪ Manage the IDP implementation and review process, advice the Municipal Manager on Planning and Development matters.

Chapter 2

		<ul style="list-style-type: none">▪ Prepare Reports on the activities of the component, and when required to do so.
	ACTING SENIOR MANAGER: COMMUNITY SERVICES MADI M.S	<ul style="list-style-type: none">▪ Implementing plans within the Local Government Legal Framework.▪ Lead and direct Community Environmental Health Services.▪ To provide overall Administration, Co – ordination and Management of Traffic Safety and Law Enforcement, Vehicle Testing, Registration and Licensing.▪ Overseeing and ensuring the transformation of Health Care Delivery System.▪ Manage the cleaning and proper disposal of Refuse from CBD and other areas.▪ Manage and Co-ordinate Sports Activities within the Municipality

Chapter 2



**ACTING
SENIOR
MANAGER:
CORPORATE
SERVICES**

**SIKHWIVHILU
N.M**

- Overall Management of Corporate Services Department.
- Implement the Integrated Developmental Plan (IDP) as well as Strategic Goals for the Corporate Services Department.
- Provide support and advice to the Accounting Officer and Council on matters delegated to the Department.
- Implement the Service Delivery and Budget Implementation Plan (SDBIP)
- Develop and implement key strategic /business plan including IT Management Plan, Human Resources and other resources in accordance with Local Government Legislation and Treasury Regulations.

Chapter 2

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
Monitoring And Evaluation Forum	PMS Managers and Officers

Chapter 2

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 the public that established Ward Committees remain intact and continue to ensure that Public Representatives have direct contact with Communities.

ACTIVITIES AND MECHANISMS

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

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

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

- Developed Communication Strategy so that awareness of the Municipality's achievements, objectives and activities are maximized and promoting the image of Municipality.
- Liaise with stakeholders and media on public awareness campaign.

Chapter 2

- Conducting research to determine needs, perception, trends and dynamics within the Municipality.
- Handling media queries and writing media release.

WARD COMMITTEES

There are 41 wards.

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

PUBLIC MEETINGS				
Nature and purpose of the meeting	Date of events	Number of participating Municipal Councillors	Number of participating Municipal Administrators	Number of community members attending
IMBIZO	01 - 09 - 2023	29	20	261
IMBIZO	27 - 10 - 2023	21	20	333
IMBIZO	08 - 03 - 2024	26	20	189
IMBIZO	17 - 05 - 2024	27	15	225

2.5 IDP PARTICIPATION AND ALIGNMENT

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

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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 quarterly aligned reports submitted within stipulated Time Frames?	Yes

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

The purpose is to report the status of risk management activities for 2023/2024 financial year within Thulamela Local Municipality.

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

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

During the 2023/24 financial year, the risk maturity level of Thulamela Local Municipality improved to 2.98. The risk culture, which influences decisions at all levels of the Municipality and the possibility to reach the

Chapter 2

strategic goals was embedded. Council, senior management and other officials were committed to risk management and clear risk management related policies were approved and communicated to all the stakeholders in the Municipality.

The 2023/2024 Risk Management Implementation Plan was developed and approved by the Accounting Officer outlining key activities for the implementation of Enterprise Risk Management for the current financial year. Risk Management Unit has completed 96% (25 out of 26) of activities which in the approved 2023/2024 Risk Management Implementation Plan against a fourth quarter target of 100%.

The municipality has developed a framework for risk appetite and tolerance framework and the chairperson of the RMC will assist the Risk Management division with the review of the developed framework and it was approved by the Council having been recommended for approval by the Audit Committee.

PROGRESS ON IMPLEMENTATION OF RISK MANAGEMENT COMMITTEE RESOLUTIONS OF THE MEETINGS HELD IN 2023/24 FINANCIAL YEAR

2023/2024 Strategic Risk Register

The progress on implementation of risk mitigations from the 2023/2024 Strategic Risk Register as of 30 June 2024 is as follows:

- 64% risk mitigations were implemented
- 0% risk mitigations were not yet due
- 36% risk mitigations were behind schedule

2023/2024 Operational Risk Register

The progress on implementation of risk mitigations from the 2023/2024 Operational Risk Register as of 30 June 2024 is as follows:

- 100% risk mitigations were implemented
- 0% risk mitigations were not yet due
- 0% risk mitigations were behind schedule

Chapter 2

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 2024/25 financial year.

There was one alleged fraud incident reported through the Vhembe hotline during the year under review which has been finalised and closed.

During the financial year 2023-24 Risk Management staff were trained and attended workshops, conferences, and seminars. Anti-fraud and corruption awareness campaigns including risk management were also held on a quarterly basis to all officials.

Meetings dates	No. of attendees	Total no. of resolutions	Implemented	Not Implemented	Not yet due
11 August 2023	19	6	4 (66%)	1 (17%)	1 (17%)
30 October 2023	17	6	5 (84%)	0	1 (16%)
14 February 2024	23	16	13 (82%)	3 (18%)	0
10 May 2024	16	10	8 (80%)	2 (20%)	0
TOTAL		38	30 (79%)	6 (16%)	2 (5%)

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

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

The following policies and strategies were reviewed and revised to align them with the latest developments within the risk management environment:

- Risk Management Policy.
- Ant-Fraud and Corruption Policy.

Chapter 2

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

During the financial year 2023-24 Risk Management staff were trained and attended workshops, conferences, and seminars. Anti-fraud and corruption awareness campaigns including risk management were also held on a quarterly basis.

2.7 ANTI-CORRUPTION AND FRAUD

ANTI – FRAUD AND CORRUPTION POLICY

During the 2023/24 financial year, there was no allegation of fraud and corruption reported to the Municipality in all the channels available for reporting. It is the policy of our Municipality that fraud, corruption, maladministration, or any other dishonest activities of a similar nature will not be tolerated. Such activities will be investigated, and actions instituted against those found responsible. Such actions may include the laying of criminal charges, civil and administrative actions, and the institution of recoveries where applicable.

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

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

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

Chapter 2

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.

Chapter 2

Acquisition MANAGEMENT

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

LIST OF ACCREDITED SUPPLIERS (DATABASE)

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

COMPETITIVE BIDS

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

DEVIATION FROM PROCUREMENT PROCESS

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

UNSOLICITED BIDS

The Accounting officer may under sec. 113 of the MFMA Act decide 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.

Chapter 2

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

DISPOSAL MANAGEMENT

Disposal management includes transferring the assets 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;

OVERVIEW ON SUPPLY CHAIN MANAGEMENT

The Municipality has adopted Supply Chain Management Policy which is fair , transparent, cost effective, competitive and equitable.

The SCM Policy of the Municipality is aligned to National Treasury Regulation of SCM and other pieces of Legislations that regulate Local Government Procurement. The Policy highlights three main processes when procuring goods & services i.e. quotations, notices and competitive bidding process. Long terms

Chapter 2

contracts are reviewed after 3 Years period by Council in line with MFMA sec 116. Legal Court cases are submitted to council for a resolution to remain active until cases are concluded by Courts.

2.9 BY-LAWS

BY – LAWS INTRODUCED DURING YEAR 2023/24					
Newly developed	Revised	Public participation conducted prior to Adoption of By –Laws (Yes/No)	Dates of Public Participation	By – Laws * Gazetted (Yes/No)	Date of Publication
Tele-communication	N/A	Yes	April 2024	No	June 2024
Billboards	N/A	Yes	April 2024	No	June 2024

COMMENT ON BY-LAWS:

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 WEBSITES

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	03/2024
All current budget-related policies	Yes	05/2023
The previous annual report (Year -1)	Yes	31/01/2023
The annual report (Year 0) published/to be published	Yes	02/2025
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	07/2023
All service delivery agreements (Year 0)	No	N/A
All long-term borrowing contracts (Year 0)	No	N/A

Chapter 2

All supply chain management contracts above a prescribed value (give value) for Year 2023/24	Yes	27/10/2023
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 2023/24	Yes	21/07/2023
All quarterly reports tabled in the Council in terms of section 52 (d) during Year 2023/24	Yes	06/10/2023

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

Website have about 145 visits a day, with about 62193 in January and total visits of 819232.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACATION LEVEL.

NOT APPLICABLE

Satisfaction Surveys Undertaken during: Year 2023/24				
Subject: matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction (%)
Overall satisfaction with:	N/A	N/A	N/A	N/A
a. Municipality				
b. Municipal Service Delivery				
c. Mayor				
Satisfaction with:	N/A	N/A	N/A	N/A
a. Refuse Collection				
b. Road Maintenance				
c. Electricity Supply				

Chapter 2

d. Information supplied by Municipality to the public				
e. Opportunities for consultation of Municipal affairs				

COMMENT ON SATISFACTION LEVELS:

NOT APPLICABLE

Chapter 3

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

COMPONENT A: BASIC SERVICES

This component includes: electricity; waste management; and 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 dermacation of new settlements, electrification of households is still in demand. There is still a need to adress the backlogs through Integrated National Electrification Programme (INEP).

APPLICATION OF ELECTRICITY DISTRUBUTION LICENSE

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

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

Description	Year 2022/23	Year 2023/24
	Annual Actual	Annual Actual
	No.	No.
Energy: (above minimum level)		
Electricity (at least min. Service level)		
Electricity – prepaid (min. Service level)	920	1410
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)		

Chapter 3

Other energy sources		
Below Minimum Service Level sub-total		
Below Minimum Service Level Percentage		
Total number of households		
Households – Electricity Service Delivery Levels below the minimum Households		
Description	Year 2022/23	Year 2023/24
	Annual Actual	Annual Actual
	No.	No.
Formal Settlements		
Total households		
Households below minimum service level		
Proportion of households below minimum service level	920	1410
Informal Settlements		
Total households		
Households to below minimum service level		
Proportion of households to below minimum service level		

Employees: Electricity Services					
Job Level	Year 2022/23	Year 2023/24			
	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	7	7	1	14%
7 – 9	9	5	8	7	87%
10 – 12	3	1	3	3	100%
TOTAL	14	14	19	11	58%

Chapter 3

3.2. WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

The municipality provides refuse removal services on a weekly basis to different residential urban areas namely: - Thohoyandou F, Thohoyandou S, Makwarela Ext, Makwarela, Shayandima, Thohoyandou J, Thohoyandou N, Thohoyandou P, Thohoyandou C, Thohoyandou M, Thohoyandou K, Thohoyandou D, Thohoyandou A, Thohoyandou C, Thohoyandou D, Thohoyandou E, Thohoyandou L, Thohoyandou Q and Tshilamba. The Municipality also provides refuse removal services at rural residential areas on a weekly basis to the following areas: -Lwamondo, Khumbe, Khubvi, Makonde, Mulodi, Tshishushuru, Mathule, Tshisaulu and Tswinga. The Municipality has also extended collects waste on a weekly basis at common identified areas at 153 villages, and daily at the Thohoyandou, Sibasa and Tshilamba CBD (Businesses). The municipality also does litter picking daily in public and open spaces, CBD and throughout the 41 wards.

Chapter 3

Solid Waste Service Delivery Levels		
Description	Households	
	2022/23	2023/24
	Annual Actual	Annual Actual
	No.	No.
Solid Waste Removal: (Minimum level)	60 034	60 034
Removed at least once a week	60 034	60 034
Minimum Service Level and Above sub-total	43,55	43,55
Minimum Service Level and Above percentage		
Solid Waste Removal: (Below minimum level)		
Removed less frequently than once a week		
Using communal refuse dump		
Using own refuse dump		
Other rubbish disposal		
No rubbish disposal	77 818	77 818
Below Minimum Service Level sub-total	56,45	56,45
Below Minimum Service Level percentage	60	60
Total number of households	60 034	60 034

Employees: Solid Waste Management Services (Community Services)					
Job Level	2022/23	2023/24			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	1	1	1	0	0%
4 – 6	5	1	4	2	50%
7 – 9	23	3	23	0	0%
10 - 12	3	2	4	0	0%
13 - 15	107	1	76	49	64%
Total	139	8	108	51	47%

Chapter 3

Waste Management Service Policy Objectives Taken from the IDP								
Strategic Objectives	Key performance indicator	2022/23		2023/24		Variance	Reasons for variance/ challenges	Measures to improve performance
		Annual Target	Annual Actual	Annual Target	Annual Actual			
To provide clean and healthy environment on a continuous basis in all areas of the municipality using existing resources, tools, and	To construct Thohoyandou new landfill cell by June 2023. (Multi-Year)	Construction of earthwork at Thohoyandou Landfill cell by June 2023 (Multi-Year)	Construction of earthwork at Thohoyandou Landfill cell not done by June 2023 (Multi-Year)	Appointment of contractor for the construction of Thohoyandou new landfill cell by June 2024. (Multi-Year)	Appointment of contractor for the construction of Thohoyandou new landfill cell by June 2024. (Multi-Year)	None	None	None
	Number of Lawnmowers purchased by June 2023	Purchasing of 1 Lawnmower by June 2023	1 Lawnmower not purchased by June 2023	2 lawnmowers and 15 brush cutters purchased by June 2024	2 lawnmowers and 7 brush cutters purchased by June 2024	None	None	None

Chapter 3

landfill site	To construct Gundani landfill cell (earthwork) by June 2023 (Multi-year)	Construction of earthwork at Gundani landfill cell by June 2023 (Multi-year)	Preparation of bid documentation done	Gundani landfill cell (earthwork) constructed by June 2024 (Multi-year)	Specification and advertisement for Gundani landfill cell by June 2024 (Multi-year)	Appointment letter and construction of Gundani landfill cell (Earthworks)	Delay in the approval of designs by (LEDET)	Continuous engagement with the Department to address outstanding issues

Chapter 3

Financial Performance: Solid Waste Management Services					
Services Delivered	2022/23	2023/24			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Inventory materials	2 379	3 505	3 505	2 937	567
Dumping fees	3 661	5 700	5 700	4 456	1 244
Interest for Landfill site	3 074	2 205	3 037	3 037	0
Total	9 114	11 410	12 242	10 430	1 811

Capital Expenditure: Solid Waste Management Services					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	50 521	26 735	19 908	30 613	

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

There were two main projects for the financial year within the waste management services namely: - Construction of Thohoyandou New landfill Cell and Construction of Gundani Landfill Cell. Both projects were not completed due to the cell designs that have not been approved by the competent authority (Department of Limpopo Economic Development, Environment and Tourism; Department of Water and Sanitation). The current landfill that is in use which is the Thohoyandou landfill cell is almost full. The projects are critical to ensure that the municipality has continued area to disposed waste in a permitted manner. Currently we are engaging with the Competent authority to ensure that the municipality gets approval.

Chapter 3

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.

Chapter 3

Housing Service								
Strategic Objectives	Key Performance indicator	2022/23		2023/24				
		Target	Actual	Target	Actual	Variance	Reasons for variance/ challenges	Measures to improve performance
To provide Infrastructure and Sustainable Basic services	N/A	920 households electrified at Thulamela by June 2023	920 households electrified at Thulamela by June 2023	1410 households electrified at Thulamela by June 2024	1410 households electrified at Thulamela by June 2024	None	None	None
To provide Infrastructure and Sustainable Basic services	N/A	15 air conditioners to be purchased and installed in Municipal offices by June 2023	14 air conditioners purchased and installed in Municipal offices by June 2023	20 air conditioners purchased and installed in Municipal building by June 2024	20 air conditioners purchased and installed in Municipal building by June 2024	None	None	None
To provide Infrastructure and Sustainable Basic services	N/A	Delivery & installation of 7 high masts at Thulamela by June 2023	7 high masts at Thulamela delivered and installed	5 High masts delivered and installed at (1 Thohoyandou M, 1 Tshireke camp, 1 Tshikombani T/junction, 1 Tshidongololwe & 1 Thohoyandou	5 High masts delivered and installed at (1 Thohoyandou M, 1 Tshireke camp, 1 Tshikombani T/junction, 1 Tshidongololwe & 1 Thohoyandou	None	None	None

Chapter 3

Housing Service								
Strategic Objectives	Key Performance indicator	2022/23		2023/24				
		Target	Actual	Target	Actual	Variance	Reasons for variance/ challenges	Measures to improve performance
				block Q) by June 2024	block Q) by June 2024			
To provide Infrastructure and Sustainable Basic services	N/A	Construction of Tshilungoma asphalt plant shed	Tshilungoma asphalt plant shed constructed	3.9 km of Thohoyandou J streets (phase 1) upgraded from gravel to asphalt by June 2024 (Multi-Year)	3.9 km of Thohoyandou J streets (phase 1) upgraded from gravel to asphalt by June 2024 (Multi-Year)	None	None	None
To provide Infrastructure and Sustainable Basic services	N/A	N/A	N/A	Detailed design for 6 km of Lwamondo Territorial Council access road upgraded by June 2024 (Multi-Year)	Detailed design for 6 km of Lwamondo Territorial Council access road upgraded by June 2024 (Multi-Year)	None	None	None

Chapter 3

Housing Service								
Strategic Objectives	Key Performance indicator	2022/23		2023/24				
		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	3.6 km streetlights from Sibasa to Tshikevha constructed by June 2024	3.6 km streetlights from Sibasa to Tshikevha constructed by June 2024	None	None	None
To provide Infrastructure and Sustainable Basic services	N/A	N/A	N/A	4.8km streetlights from JJ motors to Sibasa Caltex rehabilitated by June 2024	4.8km streetlights from JJ motors to Sibasa Caltex rehabilitated by June 2024	None	None	None

Chapter 3

Employees: Housing Services					
Job Level	Year 2022/23	Year 2023/24			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	0	0	0	0%
4 - 6	3	1	3	3	100%
7 - 9	3	3	4	0	0%
10 - 12	2	1	2	0	0%
13 - 15	0	0	0	0	0%
Total	09	5	9	3	33%

Financial Performance 2023/24: Housing Services					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Original Budget
Total Operational Revenue	2	0	0	0	0
Expenditure:					
Employees	13 284	15 437	13 752	13 057	2 380
Repairs and Maintenance	16 622	25 800	20 720	16 938	8 862
Other	39 865	54 096	50 303	44 407	9 689
Total Operational Expenditure	69 773	95 333	84 775	74 402	20 931
Net Operational Expenditure	69 771	95 333	84 775	74 402	20 931

Chapter 3

Capital Expenditure 2023/24: Housing Services					
R' 000					
	2023/24				
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total all	44 449	64 381	60 930	(16 481)	

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

The Municipality gives its people free basic services. The Municipality have an indigent policy in place. The Municipality develop an indigent register every financial year. We have 1291 Indigent beneficiaries of free basic electricity benefited on the financial year 2023/24.

Financial years	Total number of indigent households	Number of households with Access to Free Basic Electricity		Number household with access to electricity No.	Number of households with Access to Free Basic Refuse	
		Access	%		Access	%
2022/23	920	999		4346	4346	
2023/24	13 872	1291		13 872	1666	

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

Chapter 3

Services Delivered	2022/23	2023/24			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Electricity	419	2 000 000	2 000 000	1 381 571	618 429
Waste Management (Solid Waste)	1 555	5 000 000	4 765 028	2 598 046	2 166 982
Total	1 974	7 000 000	6 765 028	3 979 617	2 785 411

COMPONENT B: ROAD TRANSPORT

3.5. ROADS

INTRODUCTION TO ROADS

One of the core functions of Technical Services Department is the construction and maintenance of Municipal roads and associated stormwater within the boundary of Thulamela Local Municipality. The Municipality has approximately 278,81 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 gravel roads division acquired the following machinery: grader, track dozer, two (2) tipper trucks, TLB, flat truck and two (2) bakkies.

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

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

Chapter 3

Gravel Roads Infrastructure				
Kilometers				
Financial Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2020/21	4700,80 km	24,0 km		1478.6 km
2021/22	4700.80 km	27.9 km		1587 km
2022/23	4700.80 km	108.25 km		1582.26 km
2023/24	4700.80 km	177.7 km	8.18 km	1856.68 km

Chapter 3

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
2020/21	270.63	10.7km	0	0	0
2021/22	270.63	6.48km	0	0	1500 km
2022/23	270.63	0	0	2.46km	103 221 m ²
2023/24	278.81	8.81km	0	4.05km	86 4 m ²

Cost of Construction/Maintenance						
						R' 000
Financial Year	Gravel			Tar		
	New	Re-Graveled	Maintained	New	Re-worked	Maintained
2020/21	0.00	-	-	0	0	0
2021/22	0.00	7.728	-			
2022/23	0		-			
2023/24	0	73.5	-	120		31.4

Chapter 3

Strategic Objectives	Key Performance Indicators	2022/23		2023/24				
		Annual Target	Annual Actual	Annual Target	Annual Actual	Variance	Reasons for variance/ Challenges	Measures to Improve performance
To provide Infrastructure and Sustainable Basic services	Number of square meters to be repaired of surfaced road within R293 towns (Thohoyandou, Sibasa, Shayandima and Makwarela) by June 2023	Repair of 11 428 square metre of surfaced road in R293 towns (Thohoyandou, Sibasa, Shayandima and Makwarela) by June 2023	Repair of 12 670 square metres of surfaced road in R293 towns done	25 600 square meters of potholes repaired (6400 square meter from Hollywood to Sibasa ,6400 square meter from Itsani to Shayandima ring road, 6400 square meters from Makwarela	23 100 square meters of potholes repaired (4850 square meter from Hollywood to Sibasa ,6300 square meter from Itsani to Shayandima ring road, 4350 square meters from Makwarela	2 500 square meters of potholes not repaired (1550 square meter from Hollywood to Sibasa ,2050 square meter from Itsani to Shayandima ring road, 100 square meters from Makwarela	Target was overestimated which was not aligned with the budget	Target will be planned with the alignment of the budget

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				ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), 6400 square meter from Thohoyando u (Magumo Str, Mpandeli Mphaphuli Str, Green valley) by June 2024	ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), 7600 square meter from Thohoyando u (Magumo Str, Mpandeli Mphaphuli Str, Green valley) by June 2024	ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), plus 1200 square meter from Thohoyando u (Magumo Str, Mpandeli Mphaphuli Str, Green valley)		
To provide Infrastructure and Sustainable Basic services	Upgrading from gravel to asphalt of Thohoyandou K & K (Maniini) streets by June 2023	Approval of design of Thohoyandou K & K (Maniini) streets by June 2023	Design of Thohoyandou K & K (Maniini) streets approved	1.5 km base layer of Thohoyandou u K&K Portion Streets Phase 1 upgraded by June 2024 (Multi-year)	1.6 km roadbed of Thohoyandou u K&K Portion Streets Phase 1 done by June 2024 (Multi-year)	Plus 0.1 km roadbed done and 1.5km base layer of Thohoyandou u K&K Portion Streets Phase 1 not done	Delay of the approval for relocation of the underground services (water pipes and rain)	Relocation of the underground services (water pipes and rain) was done

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To provide Infrastructure and Sustainable Basic services	Construction of Mukumbani Access Road from gravel to Surfacing (Asphalt and Concrete) by June 2023.	Construction of Mukumbani Access Road from gravel to Surfacing(Asphalt and Concrete) by June 2023(multi-year)	2.189km Mukumbani Access road from gravel to surfacing(2.011km asphalt and 0.2km concrete) constructed	4 km from gravel to asphalt and 0.2 km concrete at Mukumbani access road constructed by June 2024	4 km from gravel to asphalt and 0.2 km concrete at Mukumbani access road constructed by June 2024	None	None	None
To provide Infrastructure and Sustainable Basic services	Construction of Tshilamba phase 3 upgraded from gravel to Asphalt by June 2023 (multi-year)	Construction of 3,76km at Tshilamba phase 3 upgraded from gravel to Asphalt by June 2023 (multi-year)	1.90 km at Tshilamba phase 3 upgraded from gravel to asphalt constructed	3.76 km at Tshilamba phase 3 upgraded from gravel to asphalt by June 2024 (Multi-Year)	3.76 km at Tshilamba phase 3 upgraded from gravel to asphalt by June 2024 (Multi-Year)	None	None	None
To provide Infrastructure and Sustainable Basic services	Construction of Thohoyandou J (Muledane phase1) upgraded from gravel to asphalt by	Construction of 3.9 km of Thohoyandou J (Muledane phase1) upgraded from gravel to asphalt by June 2023 (multiyear)	2,5 km of Thohoyandou J (Muledane phase1) upgraded from gravel to asphalt constructed	3.9 km of Thohoyandou J streets (phase 1) upgraded from gravel to asphalt by June	3.9 km of Thohoyandou J streets (phase 1) upgraded from gravel to asphalt by June	None	None	None

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	June 2023 (multiyear)			2024 (Multi- Year)	2024 (Multi- Year)			
To provide Infrastructure and Sustainable Basic services	Evaluation and appointment of the consultant for DE paradise to old KFC access road by June 2022	Appointment of Service Provider and site establishment at DE paradise to old KFC Access Road by June 2023	Service provider not appointed, and site not established at DE paradise to old KFC Access Road is not achieved	Loading bays, sidewalks, streetlights, asphalt surfacing and landscaping at DE paradise to old KFC Access Road (NDP grant) not constructed by June 2024 (Multi-Year)	Loading bays, sidewalks, streetlights, asphalt surfacing and landscaping at DE paradise to old KFC Access Road (NDP grant) not constructed by June 2024 (Multi-Year)	Construction of Loading bays, sidewalks, streetlights, asphalt surfacing and landscaping at DE paradise to old KFC Access Road (NDP grant)	Slow progress due to daily economic activities challenges	Encourage the service providers to work at night

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Employees: Road Services					
Job Level	2022/23	2023/2024			
	Employees No.	Post No.	Employees No.	Vacancies (Fulltime equivalents) No.	Vacancies (as a % of total posts)
0 - 3	2	1	2	0	0%
4 - 6	3	2	3	0	0%
7 - 9	41	5	40	3	8%
10 - 12	4	2	2	1	50%
13 - 15	19	1	12	7	58%
Total	69	11	59	11	19%

Capital Expenditure 2023/24: Road Services					
R' 000					
Capital Projects	Year 2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	220 123	213 870	200 998	19 125	
Mukumbani Access Road	4 000	9 083	8 692	(4 692)	
Thohoyandou K&K portion maniini street	20 100	22 866	22 644	(2 544)	
Thohoyandou K to L	20 000	17 396	17 163	2 837	
Ha-Makhuvha Ring Road	28 183	44 045	44 041	(15 858)	

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COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

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

During the 2023/24 financial year, 64 gravel roads of total 177.7 km were re-gravelled through the municipal 2 km re-gravelling programme at villages namely: Maungani, Muledane, Thukhutha/Tshilungoma, Lufule 2- ward 20, Mutoti, Tshamutilikwa , Ngovhela Lukau, Lufule 2- ward 17, Tshikovha C, Magidi unit E, Makambe to Lukau, Mapate , Thamondo Musanda, Mapate, Lwamondo Thamondo, Thohoyandou J, Tswana/Muledane J, Muledane J, Tshishushuru, Lwamondo Ha Gelemba, Shayandima, Tshidimbini/ Mukula, Malamangwa, Tshitereke, Vondwe, Tshamutilikwa, Maembeni, Dopeni/Tshikombani, Tshirenzheni/Dopeni, Shanzha, Tshisinisa, Tshiavha Phungoni, Ha-Khakhu, Mandala/Tshivhilidulu, Khalavha, Mandala musanda, Ha-Manyuwa, Maungani, Ngulummbi, Lunungwi, Tshiwani, Mudzidzidzi, Lurangwe, Mangaya, Matangari, Luheni, Ha-Rambuda, Makonde Musanda, Ha-Luvhimbi, Lamvi, Lambani Vhufumba, Muhuyu, Khubvi, Tshifudi Munangwe, Tshambuka/Muhotoni/Dotha and Tshidzini.

An additional six (6) gravel roads at villages namely: Khalavha, Manyuwa, Lunungwi, Tshiwani, Mudzidzidzi and Lamvi were re-gravelled through the MIG Disaster Relief fund. The scope of work included re-gravelling, culvert construction and concrete surface paving.

A fundamental part of ensuring that gravel roads are preserved in a good condition is the provision of storm water drainage infrastructure. Culverts pipes were installed to control storm water runoff at: Mangondi, and Mvuso Park, head wall construction is still pending.

Erosion of gravel material and impassibility during rainy seasons have prompted the gravel roads division to introduce paving at steep slopes with concrete as a more sustainable solution. A total of 0.628 km was paved with concrete at villages namely: Magidi, Thohoyandou Unit E, Lwamondo Khumbe, Mukula, Ngovhela Phindula, Ngovhela Thondoni, Ngovhela Lukau, Tshikombani, Tshikunda, Dzamba and Tshidimbini.

The road to Ntodeni Secondary school at Gaba Village was upgraded from gravel to surfaced with concrete paving blocks. A total of 0.5 km was constructed.

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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 1856.68 km was bladed during the 2023/24 financial year.

The Department has also managed to upgrade from gravel to surfaced standard a total of 10,7 km in the following areas. Several major roads construction projects were started in 2021/22 financial year and are still under construction as these are multi-year projects namely: Khoroni -Univen- Maungani street upgrading; Thohoyandou N (Muledane) Service Road; Makwarela Ext3 streets.

3.6 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

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

Traffic law enforcement

The following tasks were performed in the year under review:

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

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

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Financial Performance Year 2023/24: Transport Services					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120 940	123 950	143 582	143 497	85
Expenditure:					
Employees	39 264	43 818	43 097	42 532	565
Repairs and Maintenance	49 567	70 402	95 967	93 459	2 508
Other	122 645	56 499	80 215	73 231	6 984
Total Operational Expenditure	332 416	294 669	362 861	352 719	10 142
Net Operational Expenditure	211 476	170 719	219 279	209 222	10 057

Employees: Transport Services					
Job Level	2022/23	2023/2024			
	Employees No.	Post No.	Employees No.	Vacancies (Fulltime equivalents) No.	Vacancies (as a % of total posts)
0 - 3	0	0	0	0	0%
4 - 6	2	2	2	1	50%
7 - 9	2	2	2	0	0%
10 - 12	2	2	2	0	0%
13 - 15	0	0	0	0	0%
Total	6	6	6	1	17%

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COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

NOT APPLICABLE FOR LOCAL MUNICIPALITY

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 2023/24 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.

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3.7 PLANNING

INTRODUCTION TO PLANNING

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

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

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

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

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Applications for land use development						
Details	Formalization of Townships		Rezoning		Built environment	
	Year 2022/23	Year 2023/24	Year 2022/23	Year 2023/24	Year 2022/23	Year 2023/24
Planning application received	162	217	26	29	201	274
Determination made in year of receipt site approved	215	183	34	15	110	96
Determination made in following year	None	None	None	None	None	None
Applications withdrawn	None	None	None	None	None	None

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Applications outstanding at year end	None	None	None	None	None	None
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Planning and Development								
Strategic Objectives	Key performance Indicator	2022/23		2023/24		Variance	Reason for variance	Measures to improve performance
		Actual	Target	Target	Actual			
To ensure proper integration in rural, urban development and land use control to promote integrated spatial program by 2023	Percentage of Deed of Grant rights Applications processed within 18 working Days	100% of deed of Grant rights Applications to be processed within 18 working days by June 2023	100% of deed of Grant rights Applications to be processed within 18 working days by June 2023 (894)	100% of deed of Grant rights Applications processed within 18 working days by June 2024	100% of deed of Grant rights Applications processed within 18 working days by June 2024	None	None	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 2023	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days by June 2023 (54)	100% of business Permission to Occupy (PTO) certificates received and processed within 14 working days by June 2024	100% of business Permission to Occupy (PTO) certificates received and processed within 14 working days by June 2024	None	None	None
	Percentage of Rezoning applications processed within 3 months	100% of Rezoning applications to be processed	100% of Rezoning applications to be processed within 5 months by June 2023 (9)	100% of Rezoning applications processed within 5	100% of Rezoning applications processed within 5	None	None	None

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		within 5 months by June 2023		months by June 2024	months by June 2024			
	Percentage of building plans processed within 3 months	100% building plans to be processed within 60 days by June 2023	100% building plans to be processed within 60 days by June 2023 (283)	100% building plans to be processed within 60 days by June 2024	100% building plans to be processed within 60 days by June 2024	None	None	None
	Percentage of building inspections conducted, and notices issued	100% building inspections conducted, and notices issued by June 2023	100% building inspections to be conducted and notices issued by June 2023 (116)	100% building inspections to be conducted and notices issued by June 2024	100% building inspections conducted, and notices issued by June 2024	None	None	None

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Financial Performance Year 2023/24: Planning Service					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	13 311	32 587	20 062	13 790	18 797
Expenditure:					
Employees	34 453	38 461	39 422	38 168	293
Repairs and Maintenance	0	20	20	0	0
Other	11 905	22 232	23 738	19 937	2 295
Total Operational Expenditure	46 358	60 713	63 180	58 105	2 068
Net Operational Expenditure	33 047	28 126	43 118	44 315	16 189

Employees: Planning and Development					
Job Level	2022/23	2023/2024			
	Employees No.	Post No.	Employees No.	Vacancies (Fulltime equivalents) No.	Vacancies (as a % of total posts)
0 - 3	1	1	1	0	0%
4 - 6	13	13	13	0	0%
7 - 9	8	8	8	0	0%
10 - 12	1	1	1	0	0%
13 - 15	11	10	11	1	%
Total	34	33	34	1	3%

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COMMENT ON THE PERFORMANCE OF PHYSICAL 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 co-operative 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 2023/24 include the following: marketing of tourism attraction points, development of SMME and agricultural initiatives, forming partnership with other agencies and institutions, facilitates and initiate tourism programmes as well as assisting cooperatives. To enhance our performance, the following measures were taken: implementation of Community Work Programmes, mentoring unemployed graduates, facilitate some workshops for SMMEs and cooperatives. The main challenge was lack of coordination by stakeholders when applying for project funding.

COMMENT ON LOCAL JOB OPPORTUNITIES:

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

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

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

Job creation through EPWP* projects

Details	EPWP Projects No.	Jobs created through EPWP projects. No.
2022/23	N/A	993
2023/24	N/A	498

Jobs Created during 2023/24 by LED Initiatives (Excluding EPWP projects)

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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)				
2023/24	1119	N/A	1119	
Initiative A (CWP)				
Initiative B				
Initiative C				

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Local Economic Development								
Strategic Objectives	Key performance Indicator s	2022/23		2023/24				
		Target	Actual	Target	Actual	Variance	Reasons for variance/ challenges	Measures to improve. performance
To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	Construction of Tshilamba Arts and Craft Centre by June 2023	Construction of Tshilamba Arts and Craft Centre (brickwork) by June 2023	Brickwork Done	Tshilamba Arts Center constructed by June 2024	Plaster, roof concrete beam and roof structure constructed at Tshilamba Arts Centre by June 2024	Roof covering, painting, electrical, carpentry and joinery and finishing at Tshilamba Arts Centre	Slow progress by the contractor	Continuing with intervention meetings.

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Employees: Local Economic Development Service					
Job Level	Year 2022/23	Year 2023/24			
	Employees No.	Post No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts)
0 – 3	1	1	1	0	0%
4 – 6	3	3	3	0	0%
7 – 9	1	1	1	0	0%
Total	5	5	5	0	0%

Capital Expenditure: Economic Development Services R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Tshilamba Arts and Centre	4 939 231	10 667 649	10 167 649	(5 228 418)	4 939 231

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

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of contracted contractor. We also get support from PMU section in the implementation and monitoring of the projects. LED implement projects through EPWP and CWP and it creates jobs for local people.

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums, arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The municipality had a project to construct eight (8) indigenous game platforms that targeted the following areas: Rambuda Tribal Authority, Khakhu, Mphaphuli, Tshivhase, Tshikundamalema, Makuya, Thengwe and Lwamondo

3.9. LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

The municipality libraries offer space for sitting and reading free , using computers and books to read by community members

- Librarian from DSAC
- Library volunteers
- Library board members
- Management

- 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.

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

OTHER FACILITIES:

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

Main challenge: Shortage of staff which result in our Libraries closing at 17h00 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. The municipality was busy with the rehabilitation of Tshilamba Arts and culture centre which was expected to be completed by June 2024. 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.

SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

Thulamela has two busy libraries that accommodate almost 70 readers per day

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350 per week equals to 1400 readers per month per library that makes to the total of 2800 readers
ART CENTRES AND MUSEUM

Archives: we are relying on art and heritage sites

At art centre at most 15 people do visit our art centres TSILAMBA AND THOHYANDOU

Totalling to 600 serviced

Museum we depend on DITKE department of sports arts and culture facility, it is the one that refer people to our Thohoyandou arts centre for daily services while heritage records are taught and kept for the next generation totals plus minus 500 tourists visits us these goes hand in glove with Thulamela information centre that will be reported by LED

COMMUNITY FACILITIES:

as indicated from the seven stadiums we have board rooms where community hold meetings including to the 5 Halls we cater at most 1700 per week (6800 monthly) x 5 facilities = 34000 people are serviced
ZOO

We have Thohoyandou Botanical gardens and Phafuri gate to the Kruger National Park which are all controlled and managed by SANPARKS the municipality is not giving direct service but there is mutual relation like information centres

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

The Municipality has 2 Libraries at Thohoyandou and Tshilamba that are both operational. The libraries serve the communities that surround them. There are also national programs that are conducted at the libraries. They are well utilized and serve a great purpose in serving the community with knowledge as the municipality is mostly rural

3.10.CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMSCemeteries: 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.

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There is one Crematorium, which is privately owned in Thohoyandou. 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 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 at conserving natural resources, preserving the current state of natural environment and where possible reversing its degradation.

3.11 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

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

SERVICE STATISTICS FOR POLLUTION CONTROL

The Municipality does not have employees specifically for pollution control but under the environment and waste management section.

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Pollution Control Policy Objectives Taken from the IDP								
Strategic Objectives	Key performance indicator	2022/23		2023/24		Variance	Reasons for variance/ challenges	Measures to improve performance
		Annual Target	Annual Actual	Annual Target	Annual Actual			
Improve access to sustainable service delivery	Percentage of households in urban areas having access to basic services level of solid waste removal per week by June 2025	20069	20069	20069	20226	43	Some properties were rezoned from residential 1 to residential 2 (business)	We will report in percentage on number of households being billed for refuse removal
	Number of households in rural areas having access to basic services level of solid waste removal per week by June 2025	7148	7148	7148	7148	none	N/A	N/A
	Number of villages having access to a common/identified point of basic level of waste removal per week by June 2025	102	102	102	153	51	There are participants recruited in the cleaning and greening program placed at different villages	None

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	Percentage of Businesses that receive refuse removal at least once per week by June 2025	1641	1641	1641	1667	26	New businesses	None

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COMPONENT F: HEALTH

This component is not applicable in a Local Municipality

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

Thulamela municipality has a risk and security management division in the Municipal Manager's Office. The function is co-sourced and is capacitated with service providers in high-risk facilities and internal staff for low-risk facilities. Its main purpose is to safeguard the employees and all assets of the municipality in all municipal sites. All the activities are managed by a team of two Security Supervisors, Risk and Security Officer and Chief Risk Officer. All service providers have signed Service Level Agreements (SLA) to ensure that standards are maintained, and interest of the municipality are protected. The activities of the division are reported monthly to the top management committee and quarterly to the Risk management Committee.

3.12 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.

Chapter 3

Disaster Management								
Strategic Objectives	Key performance Indicator s	2022/23		2023/24				
		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 by June 2024	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 by June 2024	100%	100%	100%	100%	None	None	None

Chapter 3

Employees: Special Programmes					
Job Level	2022/23	2023/24			
	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	4	3	4	0	0%
7 – 9	1	1	1	0	0%
Total	6	5	6	0	0%

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

3.13 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.

Chapter 3

- 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)

Employees: Sport and Recreation					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	0	1	0%
4 – 6	1	1	1	0	0%
7 – 9	0	0	0	0	0%
10 – 12	0	0	0	0	0%
13 – 15	13	1	11	2	18%
Total	15	3	12	3	25%

Financial Performance 2023/24: Sport and Recreation R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Original Budget
Total Operational Revenue	1 931	1 700	1 400	1 142	558
Expenditure:					
Employees	16 564	17 261	19 022	18 782	240
Repairs and Maintenance	320	400	400	397	3
Other	9 801	2 558	8 509	7 486	1 023
Total Operational Expenditure	26 685	21 919	29 331	27 807	1 824
Net Operational Expenditure	24 754	(20 219)	(27 931)	(26 665)	(1 284)

Chapter 3

Capital Expenditure 2022/23: Sport and Recreation					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	3 650 000	2 650 000	1 772 540	(1 877 460)	
Makonde stadium is one of the major projects on this allocation.					

Chapter 3

Sport and Recreation								
Strategic Objectives	Key performance indicator	2022/23		2023/24		Variance	Reasons for variance/ challenges	Measures to improve performance
		Annual Target	Annual Actual	Annual Target	Annual Actual			
To provide safe and reliable recreational facilities	Construction of Tshilamba sports Centre by June 2024. (Multi- Year)	N/A	N/A	Appointment of service provider for the construction of Tshilamba Sports Centre by June 2024. (Multi- Year)	Service provider not appointed and Tshilamba Sports Centre not constructed by June 2024. (Multi- Year)	Appointment of service provider for construction of Tshilamba Sport Centre	Delay in the evaluation of BIDS	MM to increase the BEC members in particular to SCM officials
To provide safe and reliable recreational facilities	To construct Makwarela outdoor gym by June 2024. (Multi-Year)	N/A	N/A	Appointment of service provider for the construction of Makwarela outdoor gym by June 2024. (Multi-Year)	Appointment of service provider for the construction of Makwarela outdoor gym by June 2024. (Multi-Year)	None	None	None

Chapter 3

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

POSITIVE

The section is direct community service delivery by staging events like achievers awards, Thulamela sports day as well as assisting community with facility to host meetings in our facilities.

CHALLENGES

Shortage of staff, life savers and care takers.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

All Municipal policies has been reviewed and approved by Municipal Council.

3.14. CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The main purpose is to coordinate the delivery of Youth, Children, Gender, HIV/AIDS, TB, Disability and Senior Citizen Programmes. The Municipality managed to launch AIDS Council which is chaired by the Mayor. Children Cultural festival and Children Sports day, competent children were selected to represent our Municipality at District level and Thulamela Municipality took position one. The Municipality procured buses to ferry children to participate in District activities.

SERVICE STATISTICS FOR CHILD CARE

Social Development is responsible for Service Statistic.

Chapter 3

Strategic Objectives	Key performance indicator	2022/23		2023/24		Variance	Reasons for variance/ challenges	Measures to improve performance	
		Annual Target	Annual Actual	Annual Target	Annual Actual				
Coordination of Youth Programmes									
		Conduct Youth Council Meetings	04	04	04	04	None	N/A	N/A
		Launch of Thulamela Youth Council	N/A	N/A	01	-	Launch of Thulamela Youth Council	Delay by Provincial structure to deploy provincial officials to launch the Council	Continue liaising with Provincial Youth Council to fast track deployment processes
		Conduct Back to School Campaign	03	03	04	04	None	N/A	N/A
		Conduct Business Management Trainings	02	02	03	03	None	N/A	N/A
Coordination HIV/AIDS Programmes									
		AIDS Council	N/A	N/A	01	01	None	N/A	N/A
		Men’s Forum Launch	01	01	N/A	N/A	None	N/A	N/A
		Women Forum Launch	01	01	N/A	N/A	None	N/A	N/A
		Civil Society Launch	N/A	N/A	01	01	None	N/A	N/A
		Conducting Local AIDS Council meetings	N/A	N/A	04	04	None	N/A	N/A
		Conducting TB Awareness campaign	01	01	N/A	N/A	None	N/A	N/A
		Conducting HIV/AIDS	01	01	01	01	None	N/A	N/A

Chapter 3

		Awareness Campaign							
Coordination of Gender Programmes									
		Conducting GBV with Traditional Leaders	01	01	01	01	None	N/A	N/A
		Conducting Women Economic Empowerment workshop	01	01	01	01	None	N/A	N/A

EMPLOYEES 2023/24: Child Care, Aged Care, Social Programmes					
Job Level	2022/23	2023/24			
	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	4	3	4	0	0%
7 – 9	1	1	1	0	0%
10 – 12	0	0	0	0	0%
13 – 15	0	0	0	0	0%
Total	6	5	6	0	0%

Chapter 3

Capital Expenditure 2023/24: Child Care, Aged Care, Social Programmes					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A

Financial Performance 2023/24: Child Care, Aged Care, Social Programmes					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:					
Employees					
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other		400 000	365 600	263 690	136 310
Total Operational Expenditure		400 000	365 600	263 690	136 310

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:

For the Financial year under review, we managed to launch Local AIDS Council and successfully conducted Children Sports day, Children Cultural and Music festivals. The challenge that we encounter is failure to launch the Youth Council due to delay by Provincial Youth Council to deploy officials to conduct the launch.

3.15. EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

Chapter 3

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

Employees: Executive And Council					
Job Level	2022/23	2023/24			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	3	3	3	0	0%
4 – 6	10	9	11	1	9%
7 – 9	6	4	4	2	50%
10 – 12	4	0	0	0	0%
13- 15	2	2	2	0	0%
TOTAL	25	18	20	3	15%

Financial Performance 2022/23: The Executive and Council R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	574 182	617 800	617 800	617 800	0
Expenditure:					
Employees		17 876	52 928	49 626	2 058

Chapter 3

Repairs and Maintenance	46 465	0	0	0	0
Other	0	69 047	107 075	70 060	(1 013)
Total Operational Expenditure	32 671	86 923	160 003	119 686	1 045

Chapter 3

The Executive and Council Policy Objectives Taken from the IDP								
Strategic Objectives	Key performance indicator	2022/23		2023/24		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 2024	Number of IDP Representative forums Meeting held per quarter by June 2024	4	2	4	3	1	Project phase was completed late due to lack of consensus in the prioritization of projects	Strategic planning sessions need to be conducted either in January or early February
	Number of draft IDP 2024/25 tabled to council by March 2024	1	1	1	1	None	None	None
	Number of final drafts IDP 2024/25 adopted by Council by May 2024	1	1	1	1	None	None	None
	Number of IDP steering committee meetings held by June 2024	4	4	4	4	None	None	None
	Number of IDP process plan developed by June 2024	1	1	1	1	None	None	None

Chapter 3

3.16.FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

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

Debt Recovery R' 000							
Details of the types of accounts raised and recovered	2021/22		2022/2023			2023/24	
	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	90940362	13%	94454843	94454843	12%	96773042	10%
Refuse	25995649	13%	27517489	27517489	12%	28180923	10%
Other							

Chapter 3

Capital Expenditure 2023/24: Financial Services R' 000					
Capital Projects	2023/24				
	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

Employees: Financial Services					
Job Level	2022/23	2023/24			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	5	5	5	0	0%
4 – 6	09	9	9	2	22%
7 – 9	31	10	31	3	10%
10 – 12	2	2	3	2	67%
Total	47	26	48	7	15%

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

Chapter 3

3.17.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	2022/23	2023/24			
	Employee es No.	Posts No.	Employees No.	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
				No.	%
0 – 3	1	1	1	0	0
4 – 6	14	13	14	2	14%
7 – 9	13	6	12	3	25%
10 – 12	2	2	2	0	0%
Total	30	22	29	5	17%
THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:					

Chapter 3

3.18. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICE

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	2022/23	2023/24			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
				No.	%
0 – 3	1	1	1	0	0%
4 – 6	2	2	2	0	0%
7 – 9	3	3	3	0	0%
Total	5	5	5	0	0%

Chapter 3

Capital Expenditure 2023/24: ICT Services					R' 000
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	3 450 000	3 635 600	1 238 750	846 850	
Website Redevelopment	None	None	None	None	
CS Networking	None	None	None	None	
Intensify Cyber Security Focus	600 000	1 100 000	0	0	
Computer and Laptop	1 500 000	1 700 000	1 159 750	540 250	
CS IT EQUIPMENT	500 000	585 600	79 000	506 600	
DEPLOY CCTV TSHIULUNGOMA	850 000	250 000	0	0	

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The ICT Section is performing well and has 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. ICT is in a process to upgrade the network to cater for more users to connect simultaneously

3.19.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.

Chapter 3

Legal

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

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

Risk Management

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

Procurement Services

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

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

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

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

Chapter 3

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 2024:

Status of cases	Number of cases
Number of cases	60
Decisions in favour	4
Decisions against	0
Pending	56
Abandoned/Settled	0

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

Chapter 3

RISK MANAGEMENT

Risk Management								
Strategic Objectives	Key performance indicator	2022/23		2023/24		Variance	Reasons for variance/ challenges	Measures to improve performance
		Annual Target	Annual Actual	Annual Target	Annual Actual			
To provide an effective risk management in the municipality	Number of strategic risk register developed and approved by Council.	1	1	1	1	None	None	None
	Number of Back-to-Basics reports produced each quarter by June 2023/24.	4	4	4	4	None	None	None
	Number of risk management report compiled and submitted to the risk management committee and / or Audit Committee	4	4	4	4	None	None	None
	Number of Risk Management Implementation Plan, Risk policy, Risk management strategy, Whistle blowing policy, and Anti-fraud and corruption strategy reviewed and approved by council	5	5	5	5	None	None	None
	Percentage of Auditor General queries to be resolved by June 2023/24.	100%	75%	100%	16%	84%	Some findings will be resolved after the preparation of AFS and APR. Slow pace of departments to resolve the findings	To hold Audit Steering meetings to continue to address outstanding findings.

Chapter 3

Employees: Risk Management and Security					
Job Level	2022/23	2023/24			
	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	0	2	2	100%
13 - 15	47	1	46	13	28%
Total	49	3	50	15	30%

COMPONENT J: MISCELLANEOUS

This component is not applicable in a Local Municipality

Chapter 4

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

INTRODUCTION

Municipal Organogram and Policies are reviewed Annually with the view to making 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. EMPLOYEES TOTAL, TURNOVER AND VACANCIES

Employees				
Description	2022/23	2023/24		
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.
Planning and Development	37	57	45	12
Community Services	255	308	247	61
Corporate Services	67	63	56	7
Budget and Treasury	46	60	52	8
Office of the Municipal Manager	95	70	57	13
Technical Services	98	136	107	29
Totals	598	694	561	130

Chapter 4

Number of Employees whose salaries were increased due to their positions being upgraded		
Beneficiaries	gender	Total
Lower Skilled (Levels 9 – 15)	Female	03
	Male	02
Skilled (Levels 8)	Female	03
	Male	02
Highly skilled production (Levels 5 – 6)	Female	02
	Male	01
Highly skilled supervision (Level 3 – 4)	Female	00
	Male	02
Senior management (Levels 1 – 2)	Female	00
	Male	00
MM and S 57	Female	00
	Male	00
Total		15

Turn-over Rate			
Details	Total Appointments as of 30 June 2024 Financial Year. No :	Terminations during the Financial year. No:	Turn-over Rate*
2023/24	50	25	50

COMMENT ON VACANCIES AND TURNOVER:

The filling of Senior Management positions undergo several stages including Executive Committee to recommend to Council to approve the appointment, and concurrence by the MEC for Local Government. It takes a minimum of three months for Section 54A/56 posts to be filled. 4 Senior Managers positions were filled and 2 were vacant during the Financial Year under review. All other positions lower than Section 56 are regulated by Human Resource Recruitment and Selection Policy.

Chapter 4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

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

4.2 POLICIES

HR POLICIES AND PLANS 2023/24				
ITEM NO.	NAME OF POLICY	COMPLETED %	REVIEWED %	DATE ADOPTED BY COUNCIL OR COMMENT ON FAILURE TO ADOPT
1.	RECRUITMENT POLICY	100%	100%	30/05/2023
2.	SUBSISTENCE AND TRAVELLING POLICY	100%	100%	30/05/2023
3.	SEXUAL HARASSMENT POLICY	100%	100%	30/05/2023
4.	MUNICIPAL EMPLOYEES CODE OF CONDUCT POLICY	100%	100%	30/05/2023
5.	FLEET MANAGEMENT POLICY	100%	100%	30/05/2023
6.	TRAINING POLICY	100%	100%	30/05/2023
7.	LEAVE POLICY	100%	100%	30/05/2023
8.	EMPLOYEE WELLNESS PROGRAMME POLICY	100%	100%	30/05/2023
9.	WORKPLACE HIV AND AIDS POLICY	100%	100%	30/05/2023
10.	PHYSICAL WELLNESS POLICY	100%	100%	30/05/2023
11.	CAR ALLOWANCE POLICY	100%	100%	30/05/2023
12.	CLOTHING ALLOWANCE POLICY	100%	100%	30/05/2023
13.	MAYOR `S BURSARY FUND POLICY	100%	100%	30/05/2023
14.	ICT PROJECT MANAGEMENT POLICY	100%	100%	30/05/2023
15.	RECORDS MANAGEMENT POLICY AND PROCEDURE MANUAL	100%	100%	30/05/2023
16.	PMS FRAMEWORK	100%	100%	30/05/2023
17.	COMMUNICATION STRATEGY	100%	100%	30/05/2023
18.	CLOUD COMPUTING POLICY	100%	100%	30/05/2023

Chapter 4

19.	ICT PLAN 2024-2027	100%	100%	30/05/2023
20.	FIREWALL POLICY	100%	100%	30/05/2023
21.	ICT STEERING COMMITTEE CHARTER	100%	100%	30/05/2023
22.	CHANGE MANAGEMENT POLICY	100%	100%	30/05/2023
23.	CYBER SECURITY POLICY	100%	100%	30/05/2023
24.	TELECOMMUNICATION POLICY	100%	100%	30/05/2023
25.	ICT PROCUREMENT AND SERVICE POLICY	100%	100%	30/05/2023
26.	ELECTRONIC COMMUNICATIONS POLICY	100%	100%	30/05/2023
27.	IT-RISK AND CONTROL FRAMEWORK	100%	100%	30/05/2023
28.	SERVICE PROVIDER ENGAGEMENT POLICY	100%	100%	30/05/2023
29.	PATCH MANAGEMENT POLICY	100%	100%	30/05/2023
30.	CCTV POLICY	100%	100%	30/05/2023
31.	ICT OPERATIONS COMMITTEE CHARTER	100%	100%	30/05/2023
32.	PASSWORD POLICY	100%	100%	30/05/2023
33.	ICT PROJECT MANAGEMENT POLICY	100%	100%	30/05/2023
34.	BUSINESS CONTINUITY PLAN	100%	100%	30/05/2023
35.	BRING YOUR OWN DEVICE (BYOD) POLICY	100%	100%	30/05/2023
36.	DISASTER RECOVERY PLAN	100%	100%	30/05/2023
37.	SYSTEM BACKUP POLICY	100%	100%	30/05/2023
38.	ICT PROJECT MANAGEMENT FRAMEWORK	100%	100%	30/05/2023
39.	ROLE AND RESPONSIBILITY DOCUMENT	100%	100%	30/05/2023
40.	USER ACCESS MANAGEMENT POLICY	100%	100%	30/05/2023
41.	ANTIVIRUS POLICY	100%	100%	30/05/2023
42.	ACCESS CONTROL POLICY	100%	100%	30/05/2023
43.	CORPORATE GOVERNANCE-ICT CHARTER POLICY	100%	100%	30/05/2023
44.	ICT SECURITY POLICY	100%	100%	30/05/2023

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45.	ICT GOVERNANCE AND MANAGEMENT FRAMEWORK	100%	100%	30/05/2023
46.	THULAMELA MUNICIPALITY ENTERPRISE ARCHITECTURE	100%	100%	30/05/2023
47.	THULAMELA ICT STRATEGIC PLAN	100%	100%	30/05/2023
48.	PORTFOLIO MANAGEMENT FRAMEWORK	100%	100%	30/05/2023
49.	THULAMELA MUNICIPALITY DISASTER RECOVERY ASSESSMENT AND PLANNING	100%	100%	30/05/2023
50.	THULAMELA MUNICIPALITY BUSINESS CONTINUITY ASSESSMENT AND PLANNING	100%	100%	30/05/2023
51.	DATA PRIVACY AND PROTECTION	100%	100%	30/05/2023
52.	CUSTOMER SERVICES POLICY	100%	100%	30/05/2023
53.	CONDITIONAL GRANT POLICY	100%	100%	30/05/2023
54.	HUMAN RESOURCE PLAN	100%	100%	30/05/2023
55.	DANGER ALLOWANCE POLICY	100%	100%	30/05/2023
56.	EMPLOYMENT EQUITY PLAN	100%	100%	30/05/2023
57.	INTERNAL MEDIA POLICY	100%	100%	30/05/2023
58.	SERVICES STANDARDS POLICY	100%	100%	30/05/2023
59.	RETENTION AND SUCCESSION POLICY	100%	100%	30/05/2023
60.	LEGAL SERVICES POLICY	100%	100%	30/05/2023
61.	NAME TAG	100%	100%	30/05/2023
62.	ORGANISATIONAL DEVELOPMENT POLICY	100%	100%	30/05/2023
63.	COMMUNICATION POLICY	100%	100%	30/05/2023
64.	HOUSING ALLOWANCE POLICY	100%	100%	30/05/2023
65.	PAY ROLL POLICY	100%	100%	30/05/2023
66.	PAIA POLICY	100%	100%	30/05/2023

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

All the above-mentioned policies were adopted by Council

Chapter 4

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	597	06	0%	99.5	R0
Temporary total disablement	0	0	0%	0	R0
Permanent disablement	0	0	0%	0	R0
Fatal	0	0	0%	0	R0
Total	597	06	0%	99.5	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 Employee	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 14-15)	416		71	142		
Skilled (Levels 9-12)	329		52	93		
Highly skilled production (levels 6-8)	264		73	180		
Highly skilled supervision (levels 3-5)	252		26	88		
Senior management (Levels)						
MM and S56	23		02	04		
Total	1284		224	507		

Chapter 4

COMMENT ON INJURY AND SICK LEAVE:

One employee sustained an injury on duty and is currently attending vocational rehabilitation before returning to work. During this financial year 1284 sick leave days were administered and captured on the system and all sick leave administered according to the approved leave policy.

Number and Period of Suspensions

Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken, or Status of Case and Reasons why not Finalized	Date Finalized
Lower skilled (Levels 1-2)	None	None	None	None
Skilled (Levels 3-5) gross misconduct	None	None	None	None
Highly skilled production (levels 6-8) gross misconduct	None	None	None	None
Highly skilled supervision (levels 9-12)	None	None	None	None
Senior management (Levels 13-15)	None	None	None	None
MM and S57	None	None	None	None

Disciplinary Action Taken on Cases of Financial Misconduct

Position	Nature of Alleged Misconduct and Rand value	Disciplinary action taken	Date Finalized
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Chapter 4

	of any loss to the municipality		
Lower skilled (Levels 1-2)	None	None	None
Skilled (Levels 3-5), Gross negligence, Fraud, mis-presentation and contravention of national roads traffic act 1996	None	None	None
Highly skilled production (levels 6-8)	None	None	None
Highly skilled supervision (levels 9-12)	None	None	None
Senior management (Levels 13-15)	None	None	None
MM and S57	None	None	None
TOTAL	0	0	0

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

There was no suspension and financial misconduct cases during 2023/24 financial year.

4.4 PERFORMANCE REWARDS

No rewards were awarded for Senior Managers during the 2023/24 Financial Year. No assessments were done for individual Assessments during 2023/24 Financial Year.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Capacity building for municipal employees and Councilors 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.

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix										
Management level	Gender	Employees in post as of 30 June Year 2020/21 No.	Number of skilled employees required and actual as of 30 June 2024							
			Learnerships	Skills programmes & other short courses		Other forms of training		Total		
			Actual: End of 2022/23	Actual: End of 2022/23	2022/23 Target	Actual: End of 2022/23	Target: End of 2022/23	Target 2023/24	Actual: End of 2023/24	Actual: End of 2023/24
MM and s57	F	0	0	0	0	0	0	0	0	0
	M	0	0	0	0	0	0	1	1	0
Councilors, Senior officials and	F	17	17	17	17	17	17	6	6	0
	M	16	16	16	16	16	16	9	9	0
Technicians and associate professionals	F	6	6	6	6	6	6	4	4	0
	M	8	8	8	8	8	8	7	7	0
Professionals	F	18	18	18	18	18	18	0	0	0
	M	22	22	22	22	22	22	0	0	0
Elementary workers	F	0	0	0	0	0	0	50	50	0
	M	0	0	0	0	0	0	22	22	0

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Sub total	F	59	59	59	59	59	59	60	60	0
	M	67	67	67	67	67	67	39	39	0
Total		123	123	123	123	123	123	99	99	0

Service Objectives	Outline Service Targets	2021/22			2022/23			2023/24		
Service Indicators		Target		Actual	Target					
		*Previous Year	*Current Year		pre*Current Year	*Current Year	*Following Year	*Current Year	*Current Year	*Following Year
(I)	(ii)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(viii)	(ix)	(x)
End User Computing	0	51	51	51	51	51	0	0	0	0
Risk Management	0	12	12	12	12	12	0	0	0	0
Chartered Accountant Candidacy Programme	0	8	8	8	3	3	0	1	1	1
SDF Candidacy Programme	0	1	1	1	1	1	0	0	0	0
Firearm Training	0	94	94	94	94	94	0	0	0	0
Asset management and GRAP Asset Accounting	0	5	5	5	5	5	0	0	0	0

Chapter 4

LED	0	25	25	25	25	25	0	0	0	0
Councilors Induction	0	81	81	81	1	1	0	0	0	0
Spatial Planning, Land Use Management and Urban Development Dynamics	9	0	0	0	9	9	0	0	0	0
SLP in Urban Sustainability Management	9	0	0	0	9	9	0	0	0	0
Information technology: End user Technology	25	0	0	0	16	16	16	16	0	0
GBV Training for Councilors	39	0	0	0	39	39	0	0	0	0
Evaluation Bid Committee members training	19	0	0	0	19	19	0	0	0	0
Artisan training	7	0	0	0	7	7	0	0	0	0
National Certificate: New Venture Creation	25	0	0	0	25	25	0	0	0	0

Chapter 4

(SMME) (Unemployed)										
Payroll (Pay Day) training	4	0	0	0	4	4	0	0	0	0
MFMP (Interns)	10	0	0	0	10	10	0	0	0	15
Work integrated Learning Program Human Resource (LGLPD-209229)	3	0	0	0	3	3	0	0	0	0
Information Technology (LGLPD-20176997)	1	0	0	0	1	1	0	0	0	0
GIS Training	3	0	0	0	3	3	0	0	0	0
Excel training	2	0	0	0	2	2	0	0	0	0
Records Training	2	0	0	0	2	2	0	0	0	0
Digital Communication strategy for PR and communication workshop	5	0	0	0	3	3	0	0	0	0
Traffic Contravention Management System (TCS) Service Level Agreement	5	0	0	0	5	5	0	0	0	0

Chapter 4

PRISA internal Communication workshop for 7 secretaries	11	0	0	0	11	11	0	0	0	0
Internship Symposium	15	0	0	0	15	15	0	0	0	0
Remote Sensing	6	0	0	0	6	6	0	0	0	0
Community Relation Development Training	4	0	0	0	4	4	0	0	0	0
Basic business communication	6	0	0	0	6	6	0	4	4	0
Wireman License Certificate of Compliance	3	0	0	0	3	3	0	0	0	0
Annual Spring administrator \$ secretarial conference	11	0	0	0	11	11	0	0	0	0
HR Policies Induction	0	0	0	0	0	0	0	25	25	0
Municipal Staff Regulation for councilors	0	0	0	0	0	0	0	2	2	0

Chapter 4

Municipal Staff Regulation For officials	0	0	0	0	0	0	0	0	8	8	0
Municipal Service Drone Seminar	0	0	0	0	0	0	0	0	3	3	0
Supply Chain Management	0	0	0	0	0	0	0	0	1	1	0
Training Committee Induction	0	0	0	0	0	0	0	0	9	9	0
Ward Committee Training	0	0	0	0	0	0	0	0	410	410	0
ArcGis Pro Advanced Training	0	0	0	0	0	0	0	0	9	9	0
Internal Auditing	0	0	0	0	0	0	0	0	3	3	0
Municipal leaders' media \$ stakeholders Engagement Programme	0	0	0	0	0	0	0	0	2	2	0
Road Transport Legislation	0	0	0	0	0	0	0	0	5	5	0
Municipal Bursaries	0	0	0	0	0	0	0	0	102	102	0
Graduate Internship	0	0	0	0	0	0	0	0	144	144	0

Chapter 4

Work Integrated Learning	0	0	0	0	0	0	0	52	52	0
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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	2	2	2	2	2	2

Chapter 4

Any other financial officials	4	4	4	4	4	4
Supply Chain Management Officials						
Heads of supply chain management units	1	1	1	1	1	1
Supply chain management senior managers	0	0	0	0	0	0
TOTAL	9	9	9	9	9	9

Chapter 5

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

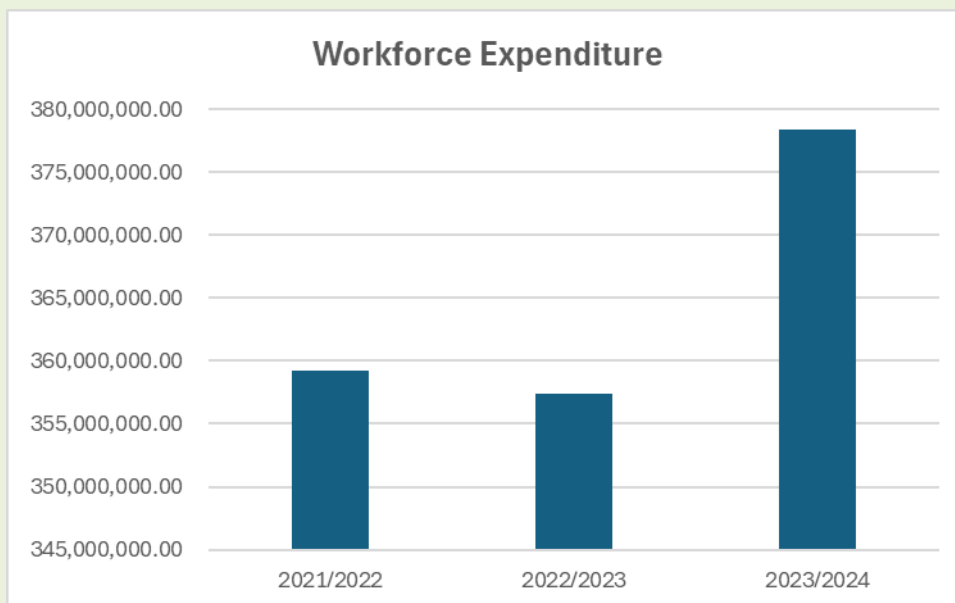
The Municipality compile Workplace Skills Plan Annually, which is submitted to LGSETA for approval. The plan is composed of the training interventions to be conducted, the number of official to be capacitated and the budget for the planned interventions. the plan is implemented using the Municipal budget and the mandatory grant from the LGSETA. in terms of the Municipal Regulations on minimum competency levels, the Accounting Officers, Chief Financial Officers, Senior Managers, Supply Chain Manager and other Financial Managers are required to do Municipal Finance Management Programme to meet minimum competency levels. The Officials who do not meet minimum competency level will be enrolled for them to comply with the Regulations.

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

Workforce expenditure is managed through the payroll system administered by Payday 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.

4.6 EMPLOYEE EXPENDITURE



Chapter 4

COMMENT ON WORKFORCE EXPENDITURE:

For 2021/22 it was 48% which was above the norm. for 2022/23 it was 43% which was above the norm. for 2023/23 it was 42% which is above the norm.

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

Beneficiaries	Gender	Total
Lower skilled (Levels 12-15)	Female	01
	Male	00
Skilled (Levels 9-11)	Female	03
	Male	02
Highly skilled production (Levels 6-8)	Female	04
	Male	04
Highly skilled supervision (Level 4-5)	Female	00
	Male	02
Senior management (Level 3)	Female	00
	Male	00
MM and S 56 (Level 1-2)	Female	00
	Male	00
Total		16

Employees appointed to posts not approved

Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
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

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

16 posts were upgraded during 2023/24 Financial Year

Chapter 4

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

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.

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

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.

Chapter 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

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

Description	2022/23	Budget Year 2023/24							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Financial Performance									
Property rates	94,455	97,526	98,893	8,262	96,773	98,893	(2,120)	-2%	98,893
Service charges	28,461	25,543	27,818	2,572	28,998	27,818	1,180	4%	27,818
Investment revenue	61,240	60,000	80,251	5,503	83,816	80,251	3,565	4%	80,251
Transfers and subsidies - Operational	581,920	634,669	634,338	3,145	628,644	634,338	(5,694)	-1%	634,338
Other own revenue	63,072	79,859	67,996	4,964	60,251	67,996	(7,745)	-11%	—
Total Revenue (excluding capital transfers and contributions)	829,147	897,697	909,295	24,446	898,482	909,295	(10,813)	-1%	909,295
Employee costs	325,609	356,567	355,893	29,777	339,001	355,893	(16,892)	-5%	355,893
Remuneration of Councilors	31,787	36,202	36,188	2,664	33,808	36,188	(2,380)	-7%	36,188
Depreciation and amortisation	70,607	81,100	89,143	7,131	69,811	89,143	(19,332)	-22%	89,143
Interest	3,141	2,205	2,217	—	0	2,217	(2,217)	-100%	2,217
Inventory consumed and bulk purchases	14,645	21,801	19,401	2,829	17,859	19,401	(1,542)	-8%	19,401
Transfers and subsidies	2,766	1,850	2,118	(2)	1,697	2,118	(421)	-20%	2,118
Other expenditure	388,183	419,469	509,285	42,174	408,032	509,285	(101,253)	-20%	509,285
Total Expenditure	836,738	919,194	1,014,246	84,572	870,209	1,014,246	(144,037)	-14%	1,014,246
Surplus/(Deficit)	(7,591)	(21,497)	(104,951)	(60,126)	28,273	(104,951)	133,224	-127%	(104,951)
Transfers and subsidies - capital (monetary allocations)	134,925	138,777	158,810	5,688	139,145	158,810	(19,665)	-12%	158,810
Transfers and subsidies - capital (in-kind)	27	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & Share of surplus/ (deficit) of associate	127,361	117,280	53,859	(54,438)	167,418	53,859	113,559	211%	53,859
Surplus/ (Deficit) for the year	127,361	117,280	53,859	(54,438)	167,418	53,859	113,559	211%	53,859
Capital expenditure & funds sources									
Capital expenditure	52,627	70,465	49,869	10,088	37,258	49,869	(12,611)	-25%	49,869
Capital transfers recognised	117,908	138,777	158,805	33,010	136,605	158,805	(22,200)	-14%	158,805
Borrowing	—	—	—	—	—	—	—	—	—
Internally generated funds	88,630	204,781	167,789	38,271	145,161	167,789	(22,628)	-13%	167,789
Total sources of capital funds	205,538	343,558	326,594	71,281	281,766	326,594	(44,828)	-14%	326,594
Financial position									
Total current assets	1,098,813	875,653	1,114,150	—	1,003,880	—	—	—	1,114,150
Total non current assets	1,849,265	1,980,553	2,081,755	—	2,060,739	—	—	—	2,081,755
Total current liabilities	177,713	116,937	136,579	—	127,268	—	—	—	136,579
Total non current liabilities	40,463	47,188	40,463	—	40,463	—	—	—	40,463
Community wealth/Equity	2,729,421	2,692,080	3,018,863	—	2,896,888	—	—	—	3,018,863
Cash flows									
Net cash from (used) operating	495,704	129,618	13,550	(56,040)	268,203	264,166	(4,037)	-2%	13,550
Net cash from (used) investing	284,632	(326,380)	(153,461)	(70,039)	(307,071)	(219,322)	87,749	-40%	(153,461)
Net cash from (used) financing	(506)	—	—	—	—	—	—	—	—
Cash/cash equivalents at the month/year end	1,768,233	791,641	886,608	—	987,652	1,071,364	83,712	8%	886,608
Debtors & creditors analysis									
	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total
Debtors Age Analysis									
Total By Income Source	13,186	10,430	10,104	9,916	9,808	9,639	11,349	561,724	636,156
Creditors Age Analysis									
Total Creditors	15,349	—	—	—	—	—	—	—	15,349

Chapter 5

FINANCIAL PERFORMANCE OF OPERATING SERVICES					R'000	
Description	2022/23	2023/24			2023/24 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Operating Cost						
Electricity	19 293	28 200	28 200	24 491	3 709	3 709
Waste Management	65 997	91 881	82 625	74 864	17 017	7 761
Housing	50 480	159 014	65 482	46 202	112 812	19 280
Component A: Sub - Total	135 770	279 095	176 307	145 557	133 538	30 750
Roads	204 918	170 718	208 130	207 173	(36 455)	957
Transport	19 871	32 957	26 291	25 728	7 229	863
Component B: Sub - Total	224 789	203 675	234 421	232 901	(29 226)	1 820
Planning (Strategic & Regulatory)	45 620	52 753	60 487	56 653	3 900	3 834
Local Economic Development	739	2 960	2 692	1 451	1 509	1 241
Component C: Sub - Total	46 359	55 713	63 179	58 104	5 409	5 075
Community and Social Services	242	996	996	337	659	659
Environmental Protection	0	0	0	0	0	0
Security and Safety	0	0	0	0	0	0
Sports and Recreation	22 658	25 204	27 469	25 992	(788)	1 477
Corporate Polices and Other	0	0	0	0	0	0
Component D: Sub - Total	22 900	26 200	28 465	26 329	(129)	2 136
TOTAL EXPENDITURE	429 818	564 683	502 372	462 891	101 792	39 481

COMMENT ON FINANCIAL PERFORMANCE:

Total expenditure incurred for the 2023/2024 financial year amounted to R462 891 compared to the Adjusted Budget of R502 372, resulting in an unfavorable variance or underspending of R 101 792 translating to 92% spending of the overall budgeted expenditure for the year under review.

Chapter 5

5.2 GRANTS

Grant Performance						
R' 000						
Description	2023/24	2023/24			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants	532 200	634 667	634 338	628 657	99%	99%
National Government:						
Equitable share	547 969	589 600	589 600	589 587	100%	100%
Municipal Systems Improvement	0	0	0	0	0%	0%
Department of Electricity Grant	22 200	28 200	28 600	28 600	100%	100%
EPWP grant	4 864	4 488	4 237	4 237	94%	100%
Disaster Grant	4 013	0	0	0	0	0
Finance Management Grant	1 650	1 700	1 700	1 700	100%	100%
Infrastructure skills Development Grant	5 250	5 000	5 000	4 920	98%	98%
Provincial Government:						
Health subsidy	N/A	N/A	N/A	N/A	N/A	N/A
Housing	N/A	N/A	N/A	N/A	N/A	N/A
Ambulance subsidy	N/A	N/A	N/A	N/A	N/A	N/A
Sports and Recreation	N/A	N/A	N/A	N/A	N/A	N/A
Finance Management Grant	N/A	N/A	N/A	N/A	N/A	N/A
District Municipality:						
Education, Training and Development Partnership	0	346	346	0	0%	0%
Total Operating Transfers and Grants	585 946	629 334	629 483	629 044	100%	100%

Chapter 5

COMMENT ON OPERATING TRANSFERS AND GRANTS:

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

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

Overall grant performance is sitting at 100 % , although some grants individually performed or recorded performances ranging from 94% to 98 % , which was not material enough to drive the overall percentage for the Total Operating Transfers and Grants.

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 been barcoded and immediately recorded in the asset register. Staff have been trained in asset management and GRAP applications 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. 44)				
Name	Tshilamba Phase 3 road			
Description	Roads and Storm Water			
Asset Type	Roads Infrastructure Assets			
Key staff involved	Technical - Roads			
Staff responsibility	Tshilamba Phase 3 road			
Asset value	Year-3	Year-2	Year-1	Year 0
	12 736 604.50	32 800 563.00	14 548 376.58	3 984 548.26
Capital implications	67 346 791.38			
Future purpose of asset				
Describe key issues				
Policies in place to manage asset	Fixed Assets Management Policy			
Asset 2 (WIP No. 10)				
Name	Makhuvha ring road			

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Treatment of three largest assets Acquired Year 0			R'000	
Asset 1 (WIP No. 44)				
Description	Roads and Storm Water			
Asset Type	Roads Infrastructure Assets			
Key staff involved	Technical - Roads			
Staff responsibility	Mr. Mulaudzi R			
Asset value	Year-3	Year-2	Year-1	Year 0
	0.00	5 119 005.45	44 040 592.50	9 315 708.08
Capital implications	59 975 305.66			
Future purpose of asset				
Describe key issues				
Policies in place to manage asset	Fixed Assets Management Policy			
Asset 3 WIP 16				
Name	Mukumbani access road			
Description	Roads and Storm Water			
Asset Type	Roads Infrastructure Assets			
Key staff involved	Technical - Roads			
Staff responsibility	Mr. Mulaudzi R			
Asset value	Year-3	Year-2	Year-1	Year 0
	19 697 225.89	28 127 161.28	8 691 921.36	R0.00
Capital implications	59 795 236.45			
Future purpose of asset				
Describe key issues				
Policies in place to manage asset	Fixed Assets Management Policy			

COMMENT ON ASSET MANAGEMENT:

Assets are held under work in progress until the completion of the projects and it is available for use as it is intended. Of the 3 largest projects that we spent on, Mukumbani was completed during 2023-2024 financial year and it has been transferred to the correct assets class.

Repair and Maintenance Expenditure: 2023/24

	Original Budget	Adjustment Budget	Actual	Budget Variance
Repairs and Maintenance	100 937	131 359	122 381	8 978

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

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The Municipality spent 93% of the adjusted budget, resulting in an unfavourable variance of R8 978. The underspending is attributable to dependency of cases requiring maintenance as when they arises, and therefore does not necessarily reflect on underperformance but rather the extent of the maintenance that was required for the year under review.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

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

5.4. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Liquid ratio 2023/24	
No	Ratios
1.	6:98
2.	12 months
3.	Over 1 year
4.	0%
5.	10 days
6.	25%
7.	42%
8.	5%

COMMENT ON FINANCIAL RATIOS:

Cash/ Cost coverage shows that the Municipality has lower risk of being unable to fund monthly fixed operational expenditure & to continue rendering services as it can sustain for about 12 months without collecting any additional revenue.

5.5. CAPITAL EXPENDITURE AND SOURCE OF FINANCE

Capital expenditure- Funding sources: 2022/23 – 2023/24						
Details	2022/23	2023/24				
	Actual	Original budget 000	Adjusted budget. 000	Actual 000	Adjustment to OB variance (%)	Actual to OB variance (%)

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Source of finance						
Grants and subsidies	117 908	138 777	158 805	136 605	87%	98%
Other: Own funding	88 630	204 781	167 789	145 161	82%	71%
Total	206 538	343 558	326 594	281 766	169%	169%
Percentages of finance						
Grants and subsidies	34%	40%	49%	48%	51%	58%
Other: Own funding	25%	60%	51%	52%	49%	42%
Capital Expenditure						
Housing and electricity	27 075	44 449	42 854	50 184	96%	89%
Roads and storm water	138 825	233 123	226 760	194 601	97%	83%
Other	40 638	65 986	56 980	36 981	86%	56%
Total	206 538	343 558	326 594	281 766	279%	228%

COMMENT ON SOURCES OF FUNDING:

Capital project was funded by MIG and own funding. The municipality spent 86% on capital budget for 2023/2024 financial year.

5.6. 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
Uif to Shell Garage	15 000 000	15 000 000	15 706 623	(706 623)	
De paradise to Old KFC	10 000 000	10 000 000	721 044	9 278 956	
Thohoyandou K&K Portion Maniini Street	20 000 000	22 765 669	22 095 253	(2 095 253)	
Tshilamba Phase 3	19 500 000	10 050 000	10 050 000	9 450 000	
Ha-Makhuvha Ring Road	28 182 769	37 000 000	43 247 620	(15 064 851)	
Name of project	Thohoyandou K to L				

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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
Objective of Project	Municipality road to be accessible/ in good condition				
Delays	Slow progress on site by the contractor				
Future challenges	Abnormal Rain				
Anticipated citizen benefits	Economic spin-off, improve access and improvement pf property value as well as ease of traffic from road				
Name of Project	Mukumbani Ring Road				
Objective of Project	For better access road for residence				
Delays	Slow progress on site by the contractor				
Future challenges	Abnormal Rain				
Anticipated citizen benefits	Economic spin-off, improve access and improvement pf property value as well as ease of traffic from road				
Name of Project	Thohoyandou K&K Portion Maniini Street				
Objective of Project	Municipality road to be accessible/ in good condition				
Delays	Slow progress on site by the contractor				
Future challenges	Abnormal Rain				
Anticipated citizen benefits	Economic spin-off, improve access and improvement pf property value as well as ease of traffic from road				
Name of Project	Tshilamba Phase 3				
Objective of Project	Municipality road to be accessible/ in good condition				
Delays	Slow progress on site by the contractor				
Future challenges	Abnormal Rain				
Anticipated citizen benefits	Provision of access road to residence				
Name of Project	Ha-Makhuvha Ring Road				
Objective of Project	Municipality road to be accessible/ in good condition				
Delays	Slow progress on site by the contractor				
Future challenges	Abnormal Rain				
Anticipated citizen benefits	Economic spin-off, improve access and improvement pf property value as well as ease of traffic from road				

COMMENT ON CAPITAL PROJECTS:

Capital projects were funded from MIG and own funds.

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5.7 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

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 storm water services, waste management and town planning services. Thulamela Local Municipality has managed to eradicate electrification backlog within villages. The rapid population growth necessitates the need for the Municipality to frequently request Integrated National Electrification Programme (INEP) funding.

Service backlogs as of 30 June 2024

Households (HHs)				
	Service level above minimum standard		Service level below minimum standard	
	No: HHs	%HHs	No: HHs	%HHs
Electricity	N/A	N/A	N/A	N/A
Waste management	N/A	N/A	N/A	N/A
Housing	46	N/A		N/A

Municipal Infrastructure Grant (MIG) Expenditure 2023/24 on service backlogs

Details	Budget '000	Adjustments budget '000	Actual '000	Variance		Major conditions by donor
				Budget	Adjustment budget	
Infrastructure-road and transport	75 822 769	130 907 000	107 483 030	(31 660 261)	23 423 970	
Infrastructure-water	0	0	0	0	0	
Infrastructure-sanitation	33 300 000	18 688 000	5 366 542	27 933 458	13 321 458	
Infrastructure-other	3 439 231	6 800 000	5 584 899	(2 145 668)	1 215 101	
Other specify	215 000	210 000	169 071	45 929	40 929	
Sports facilities	1 000 000	2 200 000	1 707 445	(707 445)	492 555	

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COMMENT ON BACKLOGS:

The Municipality still has backlogs in the provision of services such as low – cost housing, waste management, roads and storm water services. The eradication of the above-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, MDRG, NDPP AND EPWP to ensure efficient and sustainable provision of free basic services.

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

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

5.8 CASH FLOW

CASHFLOW OUTCOMES					
	2022/23	2023/2024			
Description	Restated Actual	Original budget	Adjustment budget	Actual outcome	% Actual Adjust
CASH FLOW FROM OPERATING ACTIVITIES	Actual outcome				
Receipts					
Property rates and Service charges	77 737	58 346	81 934	72 015	88%
Other revenue	37 772	126 679	205 529	140 164	68%
Transfers and Subsidies - Operational	581 920	631 853	631 602	628 812	100%
Transfers and Subsidies - Capital	134 925	138 777	150 843	136 145	90%
Interest	61 240	60 000	80 251	84 518	105%
Payments					
Suppliers and employees	630 061	884 275	1 085 266	793 451	73%
Finance charges	3 074	5	65	0	0%
Transfers and Grants	0	1 758	1 758	0	0%
NET CASH FROM OPERATING ACTIVITIES					
CASH FLOWS FROM INVESTING ACTIVITIES					

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Capital assets	221 770	326 380	153 461	307 071	200%
NET CASH FROM INVESTING ACTIVITIES	38 116	326 380	153 461	307 071	
NET INCREASE/ (DECREASE) IN CASH HELD					
Cash/cash equivalents at the year begin:	988 403	988 403	1 026 519	1 026 519	100%
Cash/cash equivalents at the year-end:	1 026 519	886 608	921 273	921 273	

COMMENT ON CASH FLOW OUTCOMES:

Municipal cash flow is in good position with a positive cash flow closing balance of R 921 273 million

5.9 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

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

Investment type	2022/23	2023/24
	Actual '000	Actual '000
Municipality		
Deposits – Bank	1 026 519	921 273
Municipality sub-total	1 026 519	921 273

COMMENT ON BORROWING AND INVESTMENTS:

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

5.10 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

The Municipality does not have any Public Private Partnership.

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COMPONENT D: OTHER FINANCIAL MATTERS

5.11 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

Thulamela Municipality Council has adopted the SCM Policy for 2023/24 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 consists 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 relies on the CSD

Unsolicited bids

The Municipality does not have unsolicited bids

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5.12 GRAP COMPLIANCE

GRAP COMPLIANCE

The Municipality fully comply with GRAP during 2023/24 financial year, an Annual Financial Statement was presented in accordance with those standards (GRAP).

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CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

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

COMPONENT A: AUDITOR-GENERAL OPINION ON FINANCIAL STATEMENTS YEAR -1

6.1 AUDITOR GENERAL REPORTS YEAR 2022/23 (PREVIOUS YEAR)

Auditor-General Opinion on Financial Statements: Year 2022/23	
Audit Report Status	Unqualified audit opinion with findings
Non-Compliance Issues	Remedial Action Taken
Strategic planning and performance management <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. Procurement and contract management <ul style="list-style-type: none">Non- compliance with MFMA 112(1) (j) and SCM Regulation 44, awards were made to providers whose directors were in the service of other state institutions. Expenditure management	<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.Money owed by the municipality will be paid within 30 days as required by section 65 (2) (e) of the MFMA.Material misstatements of current liabilities and disclosure items identified by the

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Auditor-General Opinion on Financial Statements: Year 2022/23	
Audit Report Status	Unqualified audit opinion with findings
Non-Compliance Issues	Remedial Action Taken
<ul style="list-style-type: none"> Reasonable steps were not taken to prevent irregular expenditure amounting to R34 290 238 as disclosed in note 46 to the annual financial statements, as required by section 62(1) (d) of the MFMA. Money owed by the municipality was not always paid within 30 days, as required by section 65 (2) (e) of the MFMA. <p>Annual financial statements</p> <ul style="list-style-type: none"> The financial statements submitted for auditing were not fully prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA 	<p>auditors in the submitted financial statement were subsequently corrected and the supporting records were provided subsequently.</p>

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2023/24 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 2023/24

Auditor-General Report on Financial Performance: Year 2023/24	
Audit Report Status*:	Qualified
Non-Compliance Issues	Remedial Action Taken
<p>Annual financial statements, performance, and annual report</p> <ul style="list-style-type: none"> The financial statements submitted for auditing were not prepared in all material 	<p>Annual financial statements, performance, and annual report</p> <ul style="list-style-type: none"> Finance management team should keep full and proper records supporting the annual financial

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<p>respects in accordance with the requirements of section 122(1) of the MFMA.</p> <ul style="list-style-type: none"> Material misstatements identified by the auditors in the submitted financial statements were not adequately corrected, which resulted in the financial statements receiving a qualified audit opinion. 	<p>statement and annual performance reports, cross-cast balances and review the information against the underlying records to ensure that they are in accordance with the prescribed norms and standards.</p> <ul style="list-style-type: none"> The CFO, PMS Senior Manager and Accounting Officer must review the adequacy and effectiveness of current measures in place for the preparation, review and approval of the financial statements and the annual performance reports.
<p>Revenue Management</p> <ul style="list-style-type: none"> Revenue due to the municipality was not calculated on a monthly basis. 	<p>Revenue Management</p> <ul style="list-style-type: none"> The Municipality will monitor differences between amounts as per Impairment listing.
<p>Strategic planning & performance</p> <ul style="list-style-type: none"> The performance management system and related controls were not maintained as the performance monitoring, review and reporting processes was not conducted and managed, as required by municipal planning and performance management regulation 7(1). 	<p>Strategic planning & performance</p> <p>The municipality do calculation on calculate on a monthly basis</p>
<p>Expenditure Management</p> <ul style="list-style-type: none"> Reasonable steps were not taken to prevent irregular expenditure amounting to R16 983 804 as disclosed in note 56 to the annual 	<p>Expenditure Management</p> <ul style="list-style-type: none"> The municipality will enhance processes that encourages compliance with governance and admiration which prevent the occurrence of UIF&W.

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financial statements, as required by section 62(1)(d) of the MFMA.	
<p>Procurement and Contract Management</p> <ul style="list-style-type: none"> ▪ Contracts were awarded to bidders that did not score the highest points in the evaluation process, as required 2022 Preferential Procurement Regulation 4(4) and 5(4) ▪ Awards were made to providers who were in the service of other state institutions or whose directors / principal shareholders were in the service of other state institutions, in contravention of MFMA 112(1)(j) and SCM Regulation 44. Similar awards were identified in the previous year and no effective steps were taken to prevent or combat the abuse of the SCM process, as required by SCM Regulation 38(1). ▪ Contracts were awarded to providers whose tax matters had not been declared by the South African Revenue Service to be in order, in contravention of SCM Regulation 43. 	<p>Procurement and Contract management</p> <ul style="list-style-type: none"> ▪ The municipality will add MBD4 forms and attached to the payment voucher. ▪ To make sure that Supplier with highest preference points was not awarded the quotation and to make sure that Declaration of interest (MBD4) will be submitted by the bidder CIDB with requirement to meet by the joint venture bidder company.

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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 2023/24.

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

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

Signed (Chief Financial Officer) **Dated**

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output is relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by the Council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General performance indicators	Key After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.

GLOSSARY

Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a

GLOSSARY

	specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriate for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE					
COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR PARTY REPRESENTED	PERCENTAGE COUNCIL MEETINGS ATTENDANCE	PERCENTAGE APOLOGIES FOR NON-ATTENDANCE
Note: * Councilors appointed on a proportional basis do not have wards allocated to them					T B
Councilors, Committees Allocated and Council Attendance					
Cllr Rambuda A.S	FT	Mavor	PR (ANC)	92%	8%
Cllr Mutheiwana	FT	Speaker	Cllr 19(ANC)	100%	0%
Cllr Malada T.P	FT	Chief whip	PR (ANC)	77%	23%
Cllr Lieba N.A	FT	Finance	PR (ANC)	92%	8%
Cllr Madondo L.M	FT	IDP & LED	PR (ANC)	100%	0%
Cllr Shavhani M.E	FT	Legislation.	PR(ANC)	85%	15%
Cllr Ligege V.P.	PT	Corporate Services	PR (ANC)	77%	23%
Cllr Mulaudzi K.E	PT	IDP and LED	PR (ANC)	62%	38%
Cllr Maduse L.S	FT	Human	CLLR 32 (ANC)	92%	8%
Cllr Kwindi S.C	FT	Environment,Health, Safety and	PR (ANC)	92%	8%
Cllr Mashawana	PT	Education,	PR (EFF)	46%	54%
Cllr Mulovhedzi	PT	Special	PR (ANC)	92%	8%
Cllr Malindi O.T	FT	MPAC	PR (ANC)	69%	31%
Cllr Madzivhandila	PT	Chairperson Roads & Storm water	Cllr 27 (ANC)	100%	0%
Cllr Munenziwa	PT	Chairperson Finance	PR (ANC)	69%	31%
Cllr Netshikweta R.	PT	Chairperson	Cllr 28 (ANC)	92%	8%
Cllr Thanvani R.d.	PT	Chairperson	Cllr 22 (ANC)	69%	31%
Cllr Netshishivhe	PT	Chairperson	Cllr 11 (ANC)	100%	0%
Cllr Radamba N.C	PT	Chairperson LED & IDP	PR (ANC)	23%	77 %
Cllr Lalumbe R.G	PT	Chairperson Corporate	Cllr 06 (ANC)	85%	15%
Cllr Khangale A.C	PT	Chairperson Human	Cllr 39(ANC)	100%	0%

APPENDICES

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE					
COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR PARTY REPRESENTED	PERCENTAGE COUNCIL MEETINGS ATTENDANCE	PERCENTAGE APOLOGIES FOR NON-ATTENDANCE
Cllr Mphaphuli M.	PT	Chairperson	Cllr 23(ANC)	92%	8%
Cllr Munyai T.T	PT	MPAC Member	Cllr 30 (ANC)	100%	0%
Cllr Muligwe M.	PT	MPAC Member	Cllr 34 (ANC)	92%	8%
Cllr Nemaranzhe K.	PT	MPAC Member	PR (ANC)	85%	15%
Cllr Matshomo T.	PT	MPAC Member	Cllr 07 (ANC)	92%	8%
Cllr Begwa F	PT	MPAC Member	PR (EFF)	23%	77%
Cllr Mmbi N.	PT	MPAC Member	Cllr 31 (ANC)	85%	15%
Cllr Nelushi T.A	PT	MPAC Member	Cllr 18 (ANC)	85%	15%
Cllr Mafunzaini R.T	PT	MPAC Member	PR (DA)	46%	54%
Cllr Ramulifho H.B	PT	MPAC Member	PR (ACDP)	62%	38%
Cllr Liphadzi T.S.	PT	MPAC Member	Cllr 21(ANC)	100%	0%
Cllr Mbengeni R.	PT	MPAC Member	Cllr 05(ANC)	77%	33%
Cllr Nekhavhambe	PT	MPAC Member	Cllr 03(ANC)	92%	8%
Cllr Maganu A	PT	Roads, Storm water and Sanitation	Ward 38 (ANC)	100%	0%
Cllr Tshifhango A.S	PT	Roads, Storm, water and Sanitation	PR (ANC)	54%	46%
Cllr Mathidi P	PT	Roads, Storm, waterand Sanitation	Cllr 17 (ANC)	100%	0%
Cllr Vhulahani L	PT	Roads, Storm, water and Sanitation	Cllr 02(ANC)	100%	0%
Cllr Madumi M.A	PT	Roads, Storm, water and Sanitation	PR (ANC)	100%	0%
Cllr Maela R.T	PT	Roads, Storm, water and Sanitation	Ward 26 (ANC)	92%	8%
Cllr Mulaudzi M.M	PT	Special	Ward 33 (ANC)	85%	15%
Cllr Phosha L.F	PT	Special	PR (ANC)	100%	0%
Cllr Netsianda M.J	PT	Special	Cllr 14 (ANC)	100%	0%
Cllr Mphaho T.S	PT	Special	PR (APC)	100%	0%
Cllr Mulaudzi E.R	PT	Special	Cllr 24(ANC)	62%	38%
Cllr Davhana A.J	PT	Finance	PR (ANC)	52%	48%
Cllr Mahosi N.G	PT	Finance	PR(ANC)	92%	8%
Cllr Lavhengwa L.	PT	Finance	PR(ANC)	77%	23%
Cllr Ravhura M.E	PT	Finance	Cllr 29(ANC)	92%	8%
Cllr Mukhathi H.	PT	Finance	Cllr 15 (ANC)	77%	23%
Cllr Madzimbalela	PT	Education,	PR (EFF)	77%	23%
Cllr Dali T.S	PT	Education,	PR(ANC)	77%	33%
Cllr Mabasa H.P	PT	Education,	Cllr 13 (ANC)	92%	8%
Cllr Mathoma R	PT	Education,	Cllr 16 (ANC)	100%	0%

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COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE					
COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	*WARD AND/ OR PARTY REPRESENTED	PERCENTAGE COUNCIL MEETINGS ATTENDANCE	PERCENTAGE APOLOGIES FOR NON-ATTENDANCE
Cllr Pandelani T.S	PT	IDP & LED Member	PR (ANC)	46%	54%
Cllr Muedi T.E	PT	IDP & LED Member	PR(ANC)	92%	8%
Cllr Maphiri M.E	PT	IDP & LED Member	PR(ANC)	92%	8%
Cllr Ligaraba L.E	PT	Roads and Storm Water	PR(ANC)	69%	31%
Cllr Phalanndwa N	PT	IDP & LED Member	Cllr 08(ANC)	77%	33%
Cllr Nemasiwana	PT	Environment.	Cllr 10 (ANC)	100%	0%
Cllr Razwinzhi I.E	PT	Environment.	PR(PAC)	77%	33%
Cllr Tshisikule K.	PT	Environment.	PR (IRC)	77%	33%
Cllr Ligaraba M.J	PT	Human	Cllr 41 (ANC)	100%	0%
Cllr Mulaudzi N.S	PT	Human	PR (ANC)	77%	33%
Cllr Makungo T.G	PT	Human	Cllr 36 (ANC)	100%	0%
Cllr Phosiwa L	PT	Human	PR (ANC)	100%	0%
Cllr Nekhunguni	PT	Human	PR (ANC)	85%	15%
Cllr Kwindi M.R	PT	Legislation.	PR (DA)	62%	38%
Cllr Bongwe K	PT	Legislation	PR (ANC)	92%	8%
Cllr Muzhedzi T.E	PT	Legislation.	Cllr 40 (DA)	100%	0%
Cllr Nelufhangani	PT	Legislation.	Cllr 01 (ANC)	100%	0%
Cllr Tshigwili T	PT	Corporate	Cllr 20 (ANC)	92%	8%
Cllr Nemalegeni T.J	PT	Corporate	Cllr 37 (ANC)	92%	8%
Cllr Nenzhelele N.	PT	Corporate	Cllr 04(ANC)	85%	15%
Cllr Mulaudzi N.A	PT	Corporate	Cllr 35 (ANC)	100%	0%
Cllr Ravhuanzwo	PT	Corporate	Cllr 12(ANC)	92%	8%

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APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

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 Programme	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	Scrutinize 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 Organized, 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 the effective functioning of Risk Management Systems and to ensure that the risks of the institution are properly identified and well managed
Ward Committee	Community Consultation and Participation
Training Committee	Skills Development and Capacity Building

APPENDIX C –THIRD TIER ADMINISTRATIVE 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
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	Chief Internal Auditor
Technical Services	Mphagi A.C	Manager: PMU
Budget and Treasury	Mudzili T. P	Manager: Supply Chain Management
Corporate Services	Nempfumbada N	Manager: Special Programmes

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Planning and Development	Nemadzhilili H. A	Manager: Spatial Planning
Planning and Development	Mathule N	Manager: PMS
Planning and Development	Nemakonde M. P	Manager: LED
Budget and Treasury	Nembudani V. E	Manager: Income
Community Services	Nesane T. Z	Chief Traffic Officer
Budget and Treasury	Ramaru M	Manager: Expenditure
Budget and Treasury	Ramboho L.C	Manager: Budget
Corporate Services	Sikhwivhilu N.M	Manager: Human Resources
Corporate Services	Tshiila N.M	Manager: Communication
Corporate Services	Davhula M. K	Manager: ICT
Technical Services	Mulaudzi R	Manager: Services Road: Surfaced
Technical Services	Chauke M.H	Manager: Services Road: Gravel
Municipal Manager	Mutambedzo I. E	Manager: Legal Services
Community Services	Nembilwi TS	Manager: Traffic Law Enforcement
Budget and Treasury	Nemaname M. E	Manager: Assets

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL 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

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Childcare facilities	No	N/A
Electricity and gas reticulation	No	N/A
Firefighting services	No	N/A
Local tourism	No	N/A
Municipal airports	No	N/A
Municipal planning	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
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

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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 REPORTING

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

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Five Largest in Year 2023/24				
				R' 000
Item No.	Project Name and detail	Start Date	End Date	Total Value
1.	Mukumbani access road	2 November 2021	31 October 2023	R68 243 806-15
2.	Tshilamba phase 3	1 February 2022	29 September 2024	R69 515 808-88
3.	T/Ndou K&K	24 January 2024	24 April 2025	R93 480 059-98
4.	Makhuvha Ring Road	3 August 2023	27 June 2025	R108 417 807-45
5.	T/Ndou K to L	18 October 2023	18 November 2024	R38 828 963-25

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BASIC SERVICE PROVISION			
DETAIL	ELECTRICITY	REFUSE	HOUSING
Households with minimum service delivery	4969	1718	728
Households without minimum service delivery			
Total Households	4969	1718	728
Households completed in Year	2493	1577	682
Shortfall in Housing units	2476	141	46

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
Item No.	Priority Name and Detail	Progress During Year 2023/24
1.	Water: no water convection to H/H	District function
2.	Electricity: extension sites in most villages lack electricity	Eskom function
3.	Roads: most streets in Rural and Urban not Tarred	Streets identified and upgraded
4.	Housing: indigent h/h do not have proper houses in rural areas	COGHSTA function

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE AND PERFORMANCE COMMITTEE YEAR 0

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MUNICIPAL AUDIT AND PERFORMANCE COMMITTEE RECOMMENDATIONS		
DATE OF COMMITTEE	COMMITTEE RECOMMENDATIONS DURING 2022/23	RECOMMENDATIONS ADOPTED (ENTER YES) IF NOT ADOPTED (PROVIDE EXPLANATION)
28/08/2023	The Chairperson of the Audit and Performance Committee indicated that the committee members will do a round robin on the Annual Performance report after they received the updated APR.	Yes
01/09/2023	Audit and Performance Committee members requested Senior Manager: Technical Services to incorporate the budget spending percentage in the municipal capital projects reports.	Yes
01/09/2023	Audit and Performance Committee members requested the Manager: Legal to update the register for it to align with what was disclosed on the Annual Financial Statements. ports.	Yes
01/09/2023	Audit and Performance Committee members requested Manager: Legal Services to apply economies of scale in terms of fees to save the cost. Audit and Performance Committee members requested management to conduct thorough root cause analysis to determine what was the key contributing factors for the huge increase of legal cost from 2022 to 2023 financial year. A16:C16	Yes
01/09/2023	The Risk Management Committee to submit a detailed report to Audit and Performance Committee indicating emerging risks that are associated with the extension of buildings and business within Thulamela municipality and how they will be dealt with.	Yes
18/12/2023	Audit and Performance Committee further advised that the Committee resolutions should be discussed in management meetings to ensure that all the resolutions are implemented	Yes
18/12/2023	Audit and Performance Committee resolved that Internal audit should adjust the Audit Annual Plan to include a Review on Compliance with POPIA	Yes
18/12/2023	The Committee advised Internal Audit to include CPD reporting and Quality assurance and Improvement plan as part of a standing items to be included in a quarterly report to the Committee. The CAE acknowledged the	Yes

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	advice and indicated that CPD training schedule was approved and is on the implementation stage. He further indicated that QAIP will be done through quotation	
18/12/2023	The Audit and Performance Committee resolved that the CFO should in the next meeting report the status of the conditional grants which should include allocation received, Budget incurred, variance, percentage of spending and total expenditure per department.	Yes
18/12/2023	Audit and Performance Committee resolved that the CFO should in the next meeting report on the status report on Debt collectors which would include challenges on collection, measures to improve collection, debt collected against what was requested to be collected so that the municipality is able to see the value added by debt collectors	Yes
18/12/2023	<p>Audit and Performance Committee resolved that the CFO should in the next meeting report the SCM report on a summary level per quarter which would indicate:</p> <ul style="list-style-type: none"> · Bids advertised, Bids adjudicated, Bids awarded, and Bids cancelled. · Deviation report for the quarter including values. · A checklist of Reconciliations done. 	Yes
18/12/2023	Audit and Performance Committee resolved that investigation of prior year UIFW expenditure for recovery or write-off must be conducted	Yes
18/12/2023	Audit and Performance Committee resolved that implementation date for the development of the Business Continuity Plan should be revised.	Yes
18/12/2023	Audit and Performance Committee resolved that the Risk management chairperson be invited to quarterly Audit and Performance committee meetings.	Yes
18/12/2023	Audit and Performance Committee resolved that an amount of the claimant be included on the Litigation register	Yes
18/12/2023	Audit and Performance Committee made the following advice based on the presentation done.	Yes

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	<p>1. That improvement should be made when documenting reasons for variance by addressing root causes.</p> <p>2. Measures to improve performance should address unachieved target.</p> <p>3. Change challenges to Reasons for variance.</p> <p>4. Add a column to indicate whether a target was achieved or not achieved.</p>	
18/12/2023	Management must conduct root cause analysis for under collection of Rental of facilities and actions for improvements.	Root cause analysis report was not submitted to Internal Audit Function for presentation to the Audit and Performance Committee.
18/12/2023	Management must issue a report on collapsed building and update the risk register.	The meeting between the two Councils did not happen. The Council for the Municipality has requested a date for hearing.
23/02/2024	Management to put challenges and timeframe of the unresolved issues in the Decision register.	Yes
23/02/2024	Management to discuss unresolved issues that had passed over 90 days in the next top management meeting and sign them off.	Yes
23/02/2024	The Committee members requested Internal Audit to only put the recommendation that was made	Yes
23/02/2024	The Committee members requested management to ensure that their progress status indicates the challenges, remedial action, and the timeframe.	Yes
23/02/2024	The Committee members urged Internal Audit to verify that findings that were raised by AG-SA and Internal Audit were resolved when reviewing the adjusted SDBIP and give assurance to Committee members if all the findings were resolved or not.	Yes
23/02/2024	The Committee members requested Internal Audit to review the adjusted SDBIP and Budget before submission to Council for noting	Yes

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23/02/2024	The Committee members requested the Deputy Manager: PMS to ensure that the adjusted SDBIP is aligned to the final adjusted Budget before the adjusted SDBIP is submitted to Council for adoption.	Yes
23/02/2024	The Committee members requested management to revise the quarterly target for MM-22 to ensure that it is aligned to the annual target.	Yes
23/02/2024	The Committee members requested management to revise the quarterly target to ensure that is specific.	Yes
23/02/2024	The Committee members requested Management to double-check those slight changes to verify that they were correctly captured.	Yes
23/02/2024	The Committee members requested management to double-check the adjusted figures to ensure that they were correctly captured.	Yes
23/02/2024	The Committee members requested management to double-check the adjusted figures to confirm that they were correctly captured.	Yes
23/02/2024	The Committee members requested management to rectify the misalignment between the annual target and the quarterly target of TECH 13	Yes
23/02/2024	The Committee members requested management to ensure that the quarterly target was aligned to the annual target.	Yes
23/02/2024	The Committee members requested management to amend TECH 35 to ensure that it meet the SMART criteria.	Yes
15/03/2024	Chief Financial Officer was requested to include the 2nd quarter budget that were not spent so that it reconciles to R61million.	Yes
15/03/2024	The Chief Audit Executive was requested to revise the dates to 2024 instead of 2023.	Yes
15/03/2024	Acting Senior Manager: Community Services to rectify the mistake and put October- December 2023	Yes

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15/03/2024	Senior Manager: Technical Services to add a column for overall budget spending percentage in the municipal capital project report.	Yes
23/08/2024	Internal Audit to rephrase the first resolution of the meeting held on the 16th of May 2024 in the Decision register.	Yes
23/08/2024	Internal Audit to seek from Community Services relevant progress status for capturing in the Decision Register.	Yes
23/08/2024	Chief Risk Officer to change progress to date column from blue to red colour in page 8, item 16, of the Risk Management Committee report	Yes
27/08/2024	Internal Audit to conduct follow-up to ensure that all the inputs provided by Provincial Treasury and COGHSTA were addressed before submission of Annual Financial Statements to AG-SA.	Yes
27/08/2024	Chief Financial Officer to add the name of the Municipal Manager in page 3 of the Annual Financial Statements.	Yes
27/08/2024	Abbreviations to be listed in alphabetical order.	Yes
27/08/2024	<p>The Chief Financial Officer to include the following abbreviations in the Annual Financial Statements:</p> <ul style="list-style-type: none"> - PAYE - VAT - UIF <p>SALGA</p>	Yes
27/08/2024	The Chief Financial Officer to remove CMIP in the MIG abbreviation explanation.	Yes
27/08/2024	The Chief Financial Officer to remove GAAP in paragraph 5 of the Annual Financial Statements.	Yes

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27/08/2024	Initials of the Committee member to be correctly captured in page 5 of the Financial Statements.	Yes
27/08/2024	Chief Financial Officer to include the names of the former Audit and Performance Committee members in the Financial Statements.	Yes
27/08/2024	Chief Financial Officer to display the reasons for and the start date of the delayed projects in note 4 of the Annual Financial Statements	Yes
27/08/2024	Chief Financial Officer to include an explanation for the big difference of sales of goods between 2023 and 2024 in note 17.	Yes

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

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)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
MAKHUVHA E.M ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
VERVEEN ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES

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MUDAU AND NETSHIPISE ATTORNEYS' INC	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
TSHIREDO ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
MAINGANYE ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
PHUNGO INC	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
MADIMA M ATTORNEYS INC	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
RAMBEVHA MOROBANE	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
MDLULI ATTORNEYS' INC	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
MMAKOLA MATSIMELA INC	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES

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KGORDEADIRA MUDAU INC	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
NEMUKONGWE ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
KGADI PHAKA ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
WE MONYAI ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
TSHIKOVHI INC ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
MUSETSHO LAW	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
MK MULAUDZI ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
PHUNGO INCORPORATED	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES

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PRINCE MUDAU AND ASSOCIATES	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
RAMAVHALE ATTORNEYS' INC	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
MADALA PHILIP ATTORNEYS INC	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
LIGEGE AND ASSOCIATES INC	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES
MVUNDLELA AND ASSOCIATES ATTORNEYS	PROVISION OF LEGAL SERVICES (3 YEARS CONTRACT)	27/10/2022	30/06/2025	AS PER THE TARIFF RATES

Public Private Partnerships Entered into during Year 2023/24					
					R' 000
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value 2023/24
NONE	NONE	NONE	NONE	NONE	NONE

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APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2023	Type of project	Performance target 2022/23	Actual performance achieved by the end of 2022/23	Performance target 2023/24	Actual performance achieved by the end of 2023/24	Action taken to address poor performance
1	Sobek Engineering	Tshilamba Arts Centre	09/07 2018	30/09/20 23	R1279057 5.74	R125394 96.90	Local Economic Developm ent	100%	65%	100%	82%	Interventio n meetings & inspection s
	MWC Global JV PMR Develop ers	Tshilamba Arts Centre	11/10 2021	30/11/20 23	R29 705136.84	R22 920 360.77	Local Economic Developm ent	100%	65%	100%	82%	Interventio n meetings & inspection s

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2	Tshashu Consulting	Tshikom bani testing station	01/07/2019	30/11/2023	R10 195 399.22	R9 748 026.31	Building and Housing	100%	88%	100%	98%	Intervention meetings & inspections
	TTR Infrastructure Developers	Tshikom bani testing station	30/07/2021	28/04/2023	R29 176 922.53	R29 175 790.58	Building and Housing	100%	88%	100%	98%	Intervention meetings
3	DMV Limpopo	Mukumbani Access Road	26/05/2015	29/06/2023	R12 182 120.02	R12 168 626.78	Roads & storm water	100%	80%	100%	100%	N/A

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No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2024	Type of project	Performance target 2022/23	Actual performance achieved by the end of 2022/23	Performance target 2023/24	Actual performance achieved by the end of 2023/24	Action taken to address poor performance
	Chauke Business Enterprise	Mukumbani Access Road	02/11 2021	29/06/2023	R56 602 251.11	R56 602 251.11	Roads & storm water	100%	80%	100%	100%	N/A
4	MVE Consulting Engineers	Thohoyandou J (Muledane) Streets Phase1	26/05 2015	29/06/2023	R7 866 673.40	R7 820 909.84	Roads & storm water	100%	88%	100%	100%	N/A
	Chauke Business Enterprise	Thohoyandou J (Muledane)	21/01 2022	11/08/2023	R36 830 153.61	R36 830 152.92	Roads & storm water	100%	88%	100%	100%	N/A

Contents

		Streets Phase1										
5	Mont Consulting Engineers	Tshilamba Streets Phase3	04/12 2018	29/09/2023	R9 504897.17	R7 390 008.89	Roads & storm water	85%	74%	100%	94%	Intervention meetings
	Farisa Construction JV TBS Management Consulting	Tshilamba Streets Phase3	01/02 2022	29/09/2023	R60 012 906.71	R56 476 406.80	Roads & storm water	85%	74%	100%	94%	Intervention meetings & inspections
No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2024	Type of project	Performance target 2022/23	Actual performance achieved by the end of 2022/23	Performance target 2023/24	Actual performance achieved by the end of 2023/24	Action taken to address poor performance

Contents

6	Khudum ile Trading CC	Thulame la Indigeno us Games Platform s and Outdoor Gyms	14/03/202 3	30/09/20 23	R1 937 237.33	R1 936 515.50	Sports & Recreation	100%	50%	100%	100%	N/A
7	Isipho Capital Motors	Thulame la Waste Manage ment Vehicles 2023	28/04 2023	26/07/20 23	R6 501 67 5.16	R6 501 675.16	Solid Waste Special Vehicles	60%	50%	100%	100%	N/A
8	KTN Consulti ng Enginee rs	UIF to Shell Garage Road	01/08/202 1	30/07/20 23	R10 414 061.74	R10 414 061.74	Roads & storm water	N/A	N/A	50%	75%	N/A

Contents

	Dawaila Constru ction	UIF to Shell Garage Road	31/03 2024	30/06/20 24	R15 000 0 00.00	R659 748.41	Roads & storm water	N/A	N/A	50%	2%	Interventio n meetings
	THE	UIF to Shell Garage Road	31/03 2024	30/06/20 24	R17 137 147.63	R4 232 495.02	Roads & storm water	N/A	N/A	50%	40%	N/A
	Chauke	UIF to Shell Garage Road	31/03 2024	30/06/20 24	R12 586 512.10	R10 503 767.36	Roads & storm water	N/A	N/A	50%	75%	N/A
9	Mont Consulti ng Enginee r	HA Makhuv ha Ring Road	3 August 2023	03/04/20 25	R15 542 995.35	R11 669 805.98	Roads & storm water	N/A	N/A	50%	42%	N/A

Contents

No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2024	Type of project	Performance target 2022/23	Actual performance achieved by the end of 2022/23	Performance target 2023/24	Actual performance achieved by the end of 2023/24	Action taken to address poor performance
	Tainama Civils	HA Makhuvha Ring Road	3 August 2023	03/04/2025	R92 874 812.10	R46 588 731.21	Roads & storm water	N/A	N/A	50%	42%	N/A
10	Bawelile Consulting Engineers	Thohoyandou K&K portion Maniini Streets (MIG)	24/01/2024	24/04/2025	R13 571 484.19	R10 853 964.13	Roads & storm water	N/A	N/A	40%	35%	N/A
	Lithalet hu Trading	Thohoyandou K&K portion Maniini Streets (MIG)	24/01/2024	24/04/2025	R79 908 575.79	R20 484 213.63	Roads & storm water	N/A	N/A	40%	35%	N/A

Contents

11	Bawelile Consulting Engineers	Upgrading of internal streets from gravel to paving Thohoyandou Unit K to L Streets	18/10/2023	18/07/2024	R6 285 846.69	R5 113 241.36	Roads & storm water	N/A	N/A	80%	49%	Intervention meetings & inspections
	Tainama Civils	Upgrading of internal streets from gravel to paving Thohoyandou Unit	18/10/2023	18/07/2024	R32 543 116.56	R16 760 667.60	Roads & storm water	N/A	N/A	80%	49%	Intervention meetings & inspections

Contents

No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2024	Type of project	Performance target 2022/23	Actual performance achieved by the	Performance target 2023/24	Actual performance achieved by the	Action taken to address poor performance
12	Liphakh e	REHABILITATION OF STREETS – Itsani to Shayand ima Street	16/ 10/ 2023	23/02/20 24	R5 000 000.00	R 4 999 958.44	Rehab	N/A	N/A	100%	100%	N/A
13	Tshikhudo	REHABILITATION OF STREETS – Makwar ela Ring	16 /10/2023	23/02/ 2024	R3 500 000.0	R3 499 958.46	Rehab	N/A	N/A	100%	100%	N/A

Contents

		Road (Queen Mutshin ye Str & Thovhel e Ralushai Str)										
14	Phathco n Group	Rehabili tation of Streets – Magumo str, Mpandel i Mphaph uli str, and Green Valley Road	16/ 10/2023	16/12/ 2024	R 6 000 000.0	R 5 873 657.00	Rehab	N/A	N/A	100%	100%	N/A

Contents

15	Skillos	Tshiwani Disaster project (Regrave lling)	03/08/2023	31/12/2023	R5 500 000.0	R5 499 750.80	Regravelli ng- Disaster	N/A	N/A	100%	100%	N/A
No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2024	Type of project	Performance target 2022/23	Actual performance achieved by the end of 2022/23	Performance target 2023/24	Actual performance achieved by the end of 2023/24	Action taken to address poor performance
16	Mveledz iso	Mudzidzi Disaster Project (Regrave lling)	03/08/2023	31/12/2023	R5 000 000.0	R5 000 000.00	Regravelli ng- Disaster	N/A	N/A	100%	100%	N/A
17	PRR	Lunung wi Disaster Project	04/08/2023	31/12/2023	R3 500 000.0	R3 500 000.00	Regravelli ng- Disaster	N/A	N/A	100%	100%	N/A

Contents

		(Regrave lling										
18	Mvudi Park	Khalavh a Disaster Project (Regrave lling)	02/08/202 3	31/12/20 23	R4 500 000.0	R4 500 000.00	Regravelli ng- Disaster	N/A	N/A	100%	100%	N/A
19	Tarcron	Manyuw a Disaster Project - Regravel ling)	02/08/202 3	31/12/20 23	R6 500 000.0	R6 499 999.64	Regravelli ng- Disaster	N/A	N/A	100%	100%	N/A
20	Mutang ele	Tshanzh e Mukond eni Lamvi Disaster Project- Regravel ling)	04/08/202 3	31/12/20 23	R3 000 000.0	R3 000 000.00	Regravelli ng- Disaster	N/A	N/A	100%	100%	N/A

Contents

21	Kanas and madz Electric al	Streetlights from JJ motors to Sibasa	02/05/2024	25/06/2024	R5 950 446.15	3 400 000	Housing, Building and Electrical	N/A	N/A	100%	100%	N/A
No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2024	Type of project	Performance target 2022/23	Actual performance achieved by the end of 2022/23	Performance target 2023/24	Actual performance achieved by the end of 2023/24	Action taken to address poor performance
22	Kanas and madz Electric al	Streetlights from Tshikevh a to Sibasa	02/05/2024	25/06/2024	R5 576 727.90	R5 576 727.90	Housing, Building and Electrical	N/A	N/A	100%	100%	N/A
23	Reliant consulting	Solar system at Mutale offices	25/04/2024	30/06/2024	R9 487 921.00	R9 487 921.00	Housing, Building and Electrical	N/A	N/A	100%	100%	N/A

Contents

24	Judie and Newi Project	Mbaleni Fencing	25/03/2024	25/02/2025	R9 951 514.36	R3 760 213.94	Building Services	N/A	N/A	100%	65%	N/A
25	Murangaphanda	Makond e Stadium Parameters	25/03/2024	25/02/2025	R7 850 673.28	R7 850 673,28	Building Services	N/A	N/A	100%	95%	N/A
26	Judie and Newi Project	Thohoyandou Landfill	25/03/2024	25/02/2025	R9 192 637.00	R6000 000	Building Services	N/A	N/A	70%	60%	N/A
27	Tshikhu do plant and civil hire	Tshiulungoma Demarcation Fence	15/04/2024	25/06/2024	R450 000.00	R450 000	Building Services	N/A	N/A	100%	100%	N/A
28	Tshambila Consulting	Mutale Hall Paving	15/04/2024	25/06/2024	R2 500 000 .00	R2 500 000	Building Services	N/A	N/A	100%	100%	N/A

Contents

29	Tshikhu do plant and civil hire	Thulame la Municipality Clear View	15/04/2024	25/06/2024	980 000.00	R980 000	Building Services	N/A	N/A	100%	100%	N/A
30	Winding Technology	Tshivhilwi	06/11/2023	30/06/2024	R 2 400 000.00	R2 400 000	INEP 2023/24 Electrification	N/A	N/A	100%	100%	N/A
No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2024	Type of project	Performance target 2022/23	Actual performance achieved by the end of 2022/23	Performance target 2023/24	Actual performance achieved by the end of 2023/24	Action taken to address poor performance
31	PRR Solutions	Electrification	06/11/2023	30/06/2024	R480 000.00	R480 000.00	INEP 2023/24 Electrification	N/A	N/A	100%	100%	N/A
32	Kanas Consulting/Madz	Phiphidi / sidou	06/11/2023	30/06/2024	R4 000 000.00	R4 000 000.00	INEP 2023/24	N/A	N/A	100%	100%	N/A

Contents

	Electric al						Electrification					
33	MD Engine ring PTY Ltd/RTT Manage ment.	Electrifi cation	06 /11/2023	30/06/ 2024	R1200 000.00	R1200 000.00	INEP 2023/24 Electrifica tion	N/A	N/A	100%	100%	N/A
34	Firm supply	Tshifudi Electrifi cation	06 /11/2023	30/06/ 2024	R600 000.00	R600 000.00	INEP 2023/24 Electrifica tion	N/A	N/A	100%	100%	N/A
35	Muteo Consulti ng/Rem s Electric al	Tshidon gololwe Electrifi cation	06 /11/2023	30/06/ 2024	R3 400 000.00	R3 400 000.00	INEP 2023/24 Electrifica tion	N/A	N/A	100%	100%	N/A
36	Kanas Consulti ng/Madz	Tshiavha Ngovhel a/Sidou	06 /11/2023	30/06/ 2024	R2 000 000.00	R2 000 000.00	INEP 2023/24 Electrifica tion	N/A	N/A	100%	100%	N/A

Contents

	Electric al											
No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2024	Type of project	Performance target 2022/23	Actual performance achieved by the end of 2022/23	Performance target 2023/24	Actual performance achieved by the end of 2023/24	Action taken to address poor performance
37	GTNR/S NM	Electrifi cation	06 /11/2023	30/06/ 2024	R2 000 000.00	R2 000 000.00	INEP 2023/24 Electrificat ion	N/A	N/A	100%	100%	N/A
38	Muteo Consulti ng/ Rems Electric al	Tshififi	06 /11/2023	30/06/ 2024	R2 000 000.00	R2 000 000.00	INEP 2023/24 Electrificat ion	N/A	N/A	100%	100%	N/A
39	Muteo Consulti ng/Rem	Electrifi cation	06 /11/2023	30/06/ 2024	R800 000.00	R800 000.00	INEP 2023/24	N/A	N/A	100%	100%	N/A

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	s Electric al						Electrification					
40	TM Consortium	Tshapasha Pile Electrification	06 /11/2023	30/06/ 2024	R1 200 000.00	R1 200 000.00	INEP 2023/24 Electrification	N/A	N/A	100%	100%	N/A
41	PRR Solutions	Thonond a Electrification	06 /11/2023	30/06/ 2024	R1 200 000.00	R1 200 000.00	INEP 2023/24 Electrification	N/A	N/A	100%	100%	N/A
42	Firm Supply Trading	Tshivhuli dulu	06 /11/2023	30/06/ 2024	R2 000 000.00	R2 000 000.00	INEP 2023/24 Electrification	N/A	N/A	100%	100%	N/A

Contents

No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2024	Type of project	Performance target 2022/23	Actual performance achieved by the end of 2022/23	Performance target 2023/24	Actual performance achieved by the end of 2023/24	Action taken to address poor performance
43	Gerson Matamela	Electrification	06 /11/2023	30/06/ 2024	R2 000 000.00	R2 000 000.00	INEP 2023/24 Electrification	N/A	N/A	100%	100%	N/A
44	Ady technical	Mangondi Sidou Electrification	06 /11/2023	30/06/ 2024	R1 920 000.00	R 1 920 000	INEP 2023/24 Electrification	N/A	N/A	100%	100%	N/A
45	GTNR/S NM	Mandala	06 /11/2023	30/06/ 2024	R1 000 000.00	R 1 000 000	INEP 2023/24 Electrification	N/A	N/A	100%	100%	N/A

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2023 to 30 June 2024		
Designation	Name	Description of Financial interests* (Nil/ Or details)
Mayor	Cllr. Rambuda AS	Disclosed
Speaker	Cllr. Mutheiwana F.E	Disclosed
Chief Whip	Cllr. Malada T. P	Disclosed
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. Kwindu SC	Disclosed
IDP and LED	Cllr. Mulaudzi KE	Disclosed
Special Programme	Cllr. Mulovhedzi M. K	Disclosed
Education, Sports, Arts and Culture	Cllr. Mashawana N. E	Disclosed
Councilor	Cllr Malindi O.T	Disclosed
Councilor	Cllr Lieba N.A	Disclosed
Councilor	Cllr Mulaudzi M.M	Disclosed
Councilor	Cllr Phosha L.S	Disclosed
Councilor	Cllr Phosiwa L	Disclosed
Councilor	Cllr Tshigwili T	Disclosed
Councilor	Cllr Maganu A.E	Disclosed

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

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Councilor	Cllr Ligaraba T.J	Disclosed
Councilor	Cllr Mbengeni R	Disclosed
Councilor	Cllr Davhana A. J	Disclosed
Councilor	Cllr Pandelani T.S	Disclosed
Councilor	Cllr Mulaudzi E.R	Disclosed
Councilor	Cllr Munyai T.T	Disclosed
Councilor	Cllr Mathidi P	Disclosed
Councilor	Cllr Munenyiwa M.E	Disclosed
Councilor	Cllr Lalumbe R. G	Disclosed
Councilor	Cllr Bongwe K	Disclosed
Councilor	Cllr Muligwe M	Disclosed
Councilor	Cllr Ravhuanzho L.S	Disclosed
Councilor	Cllr Mahosi N.G	Disclosed
Councilor	Cllr Nelufhangani T.L	Disclosed
Councilor	Cllr Nekhunguni A.E	Disclosed
Councilor	Cllr Netshikweta R	Disclosed
Councilor	Cllr Netsianda M.R	Disclosed
Councilor	Cllr Matshomo T	Disclosed
Councilor	Cllr Netangaheni N.P	Disclosed
Councilor	Cllr Nemasiwana F.J	Disclosed
Councilor	Cllr Mukhathi H	Disclosed
Councilor	Cllr Mulaudzi N. E	Disclosed
Councilor	Cllr Lavhengwa L	Disclosed
Councilor	Cllr Munzhedzi T.E	Disclosed
Councilor	Cllr Mmbi N.M	Disclosed
Councilor	Cllr Phalanndwa N.B	Disclosed
Councilor	Cllr Makungo T.J	Disclosed

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Councilor	Cllr Madzivhandila M	Disclosed
Councilor	Cllr Madumi M.A	Disclosed
Councilor	Cllr Liphadzi T.S	Disclosed
Councilor	Cllr Radamba N.C	Disclosed
Councilor	Cllr Ligara L. E	Disclosed
Councilor	Cllr Mulovhedzi H. P	Disclosed
Councilor	Cllr Kwindi MR	Disclosed
Councilor	Cllr Tshisikule K	Disclosed
Municipal Manager	Makumule M. T	Disclosed
Chief Financial Officer	Mufamadi A.C	Disclosed
Acting Senior Manager: Corporate Services	Sikhwivhilu N.M	Disclosed
Senior Manager: Technical Services	Gangashe A	Disclosed
Senior Manager: Planning and Development	Tshivhinda M	Disclosed
Acting Senior Manager: Community Services	Madi M.S	Disclosed

APPENDICES

CURRENT BUDGET							R' 000
Vote Description	2022/22	Current: 2022/23			2023/24 Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget	Actual
Governance	527 768	570 169	570 169	574 169	617 800	617 800	617 787
Budget and Treasury	136 458	138 733	161 301	176 526	174 748	198 261	202 491
Corporate Services	2 355	2 954	2 446	4 206	2 518	2 961	2 312
Sport and Recreation	1 803	1 730	1 950	1 931	1 700	1 400	1 496
Public Safety	376	909	561	696	988	1 046	775
Waste Management	46 361	63 020	39 172	38 627	34 549	38 322	40 032
Housing and Electricity	9	0	5	2	0	0	0
Planning and Development	24 345	42 446	42 474	33 561	62 587	49 982	18 710
Roads Services	130 463	139 516	165 962	134 381	141 583	158 332	154 024
Total Revenue by Vote	870 224	959 476	984 040	964 099	1 036 473	1 068 104	1 037 627

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

APPENDICES

UM343 Thulamela - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M12 - June

Description	Ref	2022/23		Budget Year 2023/24						
		Actual Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Services - Functional										
Municipal governance and administration		754,902	795,967	819,222	18,548	822,590	819,222	3,367	0%	819,222
Executive and council		574,189	617,800	617,800	2,893	617,767	617,800	(13)	0%	617,800
Mayor and Council		574,189	617,800	617,800	2,893	617,767	617,800	(13)	0%	617,800
Municipal Manager, Town Secretary and Chief Executive		186,733	177,287	201,222	15,554	204,803	201,222	3,581	2%	201,222
Administrative and Corporate Support		3,479	1,623	2,366	122	2,912	2,366	(54)	-2%	2,366
Asset Management		-	-	-	-	-	-	-	-	-
Finance		178,404	174,539	198,052	15,786	201,108	198,052	3,056	2%	198,052
Fleet Management		-	-	-	-	-	-	-	-	-
Human Resources		661	646	546	39	1,246	546	702	123%	546
Information Technology		66	50	50	6	30	50	(20)	-40%	50
Legal Services		-	-	-	-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-		-	-	-	-	-	-	-	-	-
Property Services		-	-	-	-	-	-	-	-	-
Risk Management		-	-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-	-
Supply Chain Management		122	209	209	1	105	209	(104)	-50%	209
Valuation Services		-	-	-	-	-	-	-	-	-
General staff		-	-	-	-	-	-	-	-	-
Governance Function		-	-	-	-	-	-	-	-	-
Community and public safety		2,829	2,898	2,898	51	2,271	2,898	(627)	-18%	2,898
Community and social services		329	400	400	23	350	400	(50)	-12%	400
Aged Care		-	-	-	-	-	-	-	-	-
Agricultural		-	-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		329	400	400	23	350	400	(50)	-12%	400
Child Care Facilities		-	-	-	-	-	-	-	-	-
Community Halls and Facilities		-	-	-	-	-	-	-	-	-
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	-	-	-	-	-
Cemetery Management		-	-	-	-	-	-	-	-	-
Education		-	-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-	-
Libraries and Archives		-	-	-	-	-	-	-	-	-
Library Programmes		-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-	-
Population Development		-	-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoos		-	-	-	-	-	-	-	-	-
Sports and recreation		1,802	1,708	1,400	(19)	1,146	1,400	(254)	-18%	1,400
Beaches and Jetties		-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		-	-	-	-	-	-	-	-	-
Recreational Facilities		-	-	-	-	-	-	-	-	-
Sports Grounds and Stadiums		1,802	1,708	1,400	(19)	1,146	1,400	(254)	-18%	1,400
Public safety		895	568	896	44	775	896	(121)	-14%	896
Civil Defence		17	-	-	-	-	-	-	-	-
Cleaning		-	-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		-	-	-	-	-	-	-	-	-
Licensing and Control of Animals		864	578	641	44	591	641	(50)	-8%	641
Police Forces, Traffic and Street Parking Control		14	8	255	0	194	255	(71)	-28%	255
Pounds		-	-	-	-	-	-	-	-	-
Housing		2	-	-	-	-	-	-	-	-
Housing		2	-	-	-	-	-	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Ambulance		-	-	-	-	-	-	-	-	-
Health Services		-	-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-
Economic and environmental services		167,862	254,173	268,064	7,096	172,734	268,064	(95,330)	-17%	268,064
Planning and development		33,561	62,567	48,962	1,672	19,719	48,962	(31,272)	-63%	48,962
Billboards		-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (SDPs, LEDCs)		-	-	-	-	-	-	-	-	-

LIM343 Thulamela - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M12 - June

Description	Ref	2023/24	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD Budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		8,598	7,822	8,312	146	2,825	8,312	(3,487)	-65%	8,312
Economic Development/Planning		708	828	813	83	785	813	(28)	-3%	813
Regional Planning and Development		-	105	105	-	0	105	(105)	-100%	105
Town Planning, Building Regulations and Enforcement, Project Management Unit		8,005	23,835	12,832	879	10,180	12,832	(2,652)	-21%	12,832
Provincial Planning		28,250	30,000	29,920	388	4,920	29,920	(25,000)	-84%	29,920
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		154,381	141,563	156,082	6,424	154,024	156,082	(8,058)	-5%	156,082
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		13,441	17,633	14,500	738	10,527	14,500	(3,973)	-27%	14,500
Roads		128,940	123,930	143,582	5,686	143,497	143,582	(85)	0%	143,582
Taxi Ranka		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		-	-	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-	-
Trading services		38,827	34,548	38,322	3,539	40,032	38,322	1,710	4%	38,322
Energy sources		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Water Treatment		-	-	-	-	-	-	-	-	-
Water Distribution		-	-	-	-	-	-	-	-	-
Water Storage		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Public Toilets		-	-	-	-	-	-	-	-	-
Sewerage		-	-	-	-	-	-	-	-	-
Storm Water Management		-	-	-	-	-	-	-	-	-
Waste Water Treatment		-	-	-	-	-	-	-	-	-
Waste management		38,827	34,548	38,322	3,539	40,032	38,322	1,710	4%	38,322
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-	-
Solid Waste Removal		38,827	34,548	38,322	3,539	40,032	38,322	1,710	4%	38,322
Street Cleaning		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Tourism		-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	964,089	1,038,474	1,068,105	38,134	1,037,627	1,068,105	(30,478)	-3%	1,068,105
Expenditure - Functional										
Municipal governance and administration		311,793	370,072	388,337	38,154	317,208	388,337	(71,132)	-18%	388,337
Executive and council		141,384	142,151	155,318	6,136	122,072	155,318	(33,247)	-21%	155,318
Mayor and Council		138,304	123,125	142,180	5,184	110,082	142,180	(32,098)	-23%	142,180
Municipal Manager, Town Secretary and Chief Executive		11,080	16,928	13,136	1,023	11,988	13,136	(1,148)	-9%	13,136
Finance and administration		168,890	224,305	231,803	28,800	184,252	231,803	(57,551)	-18%	231,803
Administrative and Corporate Support		64,435	56,246	55,008	7,463	40,045	55,008	(15,052)	-27%	55,008
Asset Management		1,282	2,038	1,418	-	1,258	1,418	(186)	-11%	1,418
Finance		41,557	60,854	57,359	5,619	48,113	57,359	(8,246)	-14%	57,359
Fleet Management		-	-	-	-	-	-	-	-	-
Human Resources		15,888	22,902	28,585	7,521	23,354	28,585	(5,630)	-19%	28,585
Information Technology		8,542	32,053	34,721	3,442	29,180	34,721	(5,561)	-18%	34,721
Legal Services		22,578	24,140	28,808	1,028	28,808	28,808	(267)	-1%	28,808
Marketing, Customer Relations, Publicity and Media Co-		80	2,253	1,833	-	882	1,833	(772)	-47%	1,833
Property Services		-	-	-	-	-	-	-	-	-
Risk Management		12,888	18,841	18,786	3,325	17,520	18,786	(1,248)	-7%	18,786
Security Services		33	198	416	-	240	416	(177)	-42%	416
Supply Chain Management		1,738	5,351	4,501	2	4,151	4,501	(350)	-8%	4,501
Internal audit		408	3,018	1,218	158	843	1,218	(375)	-31%	1,218
Governance Function		408	3,018	1,218	158	843	1,218	(375)	-31%	1,218
Community and public safety		98,181	128,987	122,119	18,308	108,381	122,119	(18,967)	-13%	122,119
Community and social services		1,888	2,984	3,187	378	2,870	3,187	(627)	-20%	3,187
Aged Care		-	-	-	-	-	-	-	-	-
Agriculture		-	-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-	-

APPENDICES

UMS43 Thulamela - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M12 - June

Description	Ref	2022/23	Budget Year 2023/24							
		Actual Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Cemeteries, Funeral Parlours and Crematoriums		-	56	56	-	7	56	(49)	-47%	56
Child Care Facilities		-	-	-	-	-	-	-	-	-
Community Halls and Facilities		-	-	-	-	-	-	-	-	-
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	-	-	-	-	-
Disaster Management		1,551	2,425	2,895	570	2,289	2,895	(406)	-15%	2,895
Education		304	480	440	5	273	440	(172)	-39%	440
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-	-
Libraries and Archives		-	-	-	-	-	-	-	-	-
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-	-
Population Development		-	-	-	-	-	-	-	-	-
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
Sport and recreation		26,059	26,144	26,059	2,596	26,310	26,059	(2,748)	-9%	26,059
Beaches and Jetties		-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		242	940	940	153	330	940	(610)	-45%	940
Recreational Facilities		3,771	666	815	32	325	815	(490)	-40%	815
Sports Grounds and Stadiums		22,672	24,538	27,305	2,410	25,655	27,305	(1,650)	-4%	27,305
Public safety		1,818	1,857	1,852	240	714	1,852	(940)	-50%	1,852
Civil Defence		518	553	578	34	338	578	(240)	-41%	578
Cleaning		-	-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		-	-	-	-	-	-	-	-	-
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		500	1,104	1,104	222	375	1,104	(729)	-46%	1,104
Pounds		-	-	-	-	-	-	-	-	-
Housing		69,604	95,333	88,180	12,081	75,456	88,180	(11,722)	-13%	88,180
Informal Settlements		69,604	95,333	88,180	12,081	75,456	88,180	(11,722)	-13%	88,180
Health		-	-	-	-	-	-	-	-	-
Ambulance		-	-	-	-	-	-	-	-	-
Health Services		-	-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases including immunizations		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-
Economic and environmental services		338,798	331,451	377,724	27,749	348,777	377,724	(29,947)	-9%	377,724
Planning and development		51,953	62,207	64,751	4,883	58,606	64,751	(6,146)	-9%	64,751
Billboards		-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDIs)		29	100	50	-	8	50	(42)	-44%	50
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		26	933	533	11	170	533	(363)	-46%	533
Economic Development/Planning		736	2,960	3,842	118	1,420	3,842	(1,622)	-43%	3,842
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement		43,876	52,869	55,740	4,354	52,162	55,740	(3,578)	-4%	55,740
Project Management Unit		7,292	5,344	5,386	412	4,546	5,386	(540)	-10%	5,386
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		287,865	289,244	312,973	22,096	290,171	312,973	(22,802)	-7%	312,973
Public Transport		28,814	32,957	36,832	1,437	34,814	36,832	(8,118)	-20%	36,832
Road and Traffic Regulation		65,919	65,568	71,456	6,258	70,089	71,456	(1,368)	-2%	71,456
Roads		201,912	170,719	210,584	15,220	195,270	210,584	(15,315)	-7%	210,584
Taxi Ranks		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		-	-	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-	-
Trading services		65,096	91,575	128,066	6,360	96,176	128,066	(27,890)	-22%	128,066
Energy sources		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-	-

APPENDICES

UM343 Thulamela - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M12 - June

Description	Ref	2022/23	Budget Year 2023/24						
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	Full Year Forecast
R thousands	1								
Water management		-	-	-	-	-	-	-	-
Water Treatment		-	-	-	-	-	-	-	-
Water Distribution		-	-	-	-	-	-	-	-
Water Storage		-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-
Public Toilets		-	-	-	-	-	-	-	-
Sewerage		-	-	-	-	-	-	-	-
Storm Water Management		-	-	-	-	-	-	-	-
Waste Water Treatment		-	-	-	-	-	-	-	-
Waste management		85,896	91,575	126,066	6,360	98,176	126,066	(27,890)	-22%
Recycling		-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		-	-	-	-	-	-	-	-
Solid Waste Removal		85,896	91,575	126,066	6,360	98,176	126,066	(27,890)	-22%
Street Cleaning		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-
Tourism		-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	85,736	91,575	1,014,246	94,572	870,209	1,014,246	(144,037)	-14%
Surplus/ (Deficit) for the year		127,361	117,200	53,859	(54,430)	167,418	53,859	113,559	211%

APPENDICES

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	2020/21	2022/23			2023/24 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	6 491	99 633	93 243	96 773	97 626	98 893
Service Charges - refuse revenue	9 057	40 933	29 166	28 998	25 543	27 818
Rentals of facilities and equipment	6 728	4 858	4 000	2 859	3 724	2 874
Interest earned - external investments	22 000	22 000	50 000	83 816	60 000	80 251
Interest earned - outstanding debtors	(2 728)	36 760	26 160	29 680	24 168	27 639
Fines	18 190	5 352	9 396	63	9 838	7 810
Licenses and permits	5 935	16 176	12 278	727	12 860	24 651
Transfers recognized - operational	0	586 173	586 519	628 644	634 669	634 338
Other revenue Gains on disposal of PPE Environmental Protection	22 492	30 860	18 605	16 395	29 271	17 882
Total Revenue (excluding capital transfers and contributions)	88 165	842 745	829 367	887 955	897 699	922 156

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

APPENDICES

Conditional Grants: excluding MIG 2023/24						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
<i>Finance Management</i>	1 700	1 700	1 700	0	0	N/A
<i>Municipal Systems Improvement</i>	0	0	0	0	0	N/A
Integrated National Electrification Programme	28 200	28 200	28 200	0	0	N/A
<i>Energy Efficiency and Demand Management</i>	0	0	0	0	0	N/A
<i>EPWP Incentive</i>	4 488	4 237	4 237	251	0	N/A
<i>Municipal Demarcation Transition Grant</i>	0	0	0	0	0	N/A
<i>Disaster Grant</i>	0	0	0	0	0	N/A
Infrastructure Development Grant	5 000	4 920	4 920	80	0	N/A
Total	39 388	39 057	39 057	331	0	N/A

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMM

APPENDICES

LIM343 Thulamela - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - M12 - June

Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		108,779	187,993	201,179	48,077	177,000	201,179	24,180	12.0%	201,179
Roads Infrastructure		100,852	137,123	173,515	32,061	153,494	173,515	20,022	11.6%	173,515
Roads		99,807	136,983	173,424	32,061	153,402	173,424	(20,022)	(0)	173,424
Road Structures		1,045	140	91	-	91	91	-	-	91
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		6,902	22,000	24,815	12,578	20,828	24,815	3,987	16.1%	24,815
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Stations		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		6,902	22,000	24,815	12,578	20,828	24,815	(3,987)	(0)	24,815
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		1,025	28,871	2,848	1,438	2,578	2,848	171	6.0%	2,848
Landfill Sites		1,025	28,871	2,848	1,438	2,578	2,848	(171)	(0)	2,848
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-

APPENDICES

LIM343 Thulamela - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - M12 - June

Description		Ref	2022/23	Budget Year 2023/24							
			Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands		1									
Sand Pumps			-	-	-	-	-	-	-	-	-
Piers			-	-	-	-	-	-	-	-	-
Revetments			-	-	-	-	-	-	-	-	-
Promenades			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure			-	-	-	-	-	-	-	-	-
Data Centres			-	-	-	-	-	-	-	-	-
Core Layers			-	-	-	-	-	-	-	-	-
Distribution Layers			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Community Assets			33,400	28,339	36,118	8,864	29,826	36,118	6,492	18.0%	36,118
Community Facilities			24,676	21,039	24,567	4,810	20,483	24,567	4,084	18.8%	24,567
Halls			-	2,000	3,000	2,345	2,345	3,000	(655)	(0)	3,000
Centres			9,627	6,039	8,611	916	5,585	8,611	(3,026)	(0)	8,611
Cribs			-	-	-	-	-	-	-	-	-
Clinics/Care Centres			-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations			-	-	-	-	-	-	-	-	-
Testing Stations			13,988	13,000	12,957	1,548	12,553	12,957	(403)	(0)	12,957
Museums			-	-	-	-	-	-	-	-	-
Galleries			-	-	-	-	-	-	-	-	-
Theatres			-	-	-	-	-	-	-	-	-
Libraries			-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria			-	-	-	-	-	-	-	-	-
Police			-	-	-	-	-	-	-	-	-
Parks			-	-	-	-	-	-	-	-	-
Public Open Space			-	-	-	-	-	-	-	-	-
Nature Reserves			-	-	-	-	-	-	-	-	-
Public Ablution Facilities			867	-	-	-	-	-	-	-	-
Markets			193	-	-	-	-	-	-	-	-
Stalls			-	-	-	-	-	-	-	-	-
Abattoirs			-	-	-	-	-	-	-	-	-
Airports			-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals			-	-	-	-	-	-	-	-	-
Capital Spares			-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities			8,723	7,300	11,551	3,845	9,143	11,551	2,408	20.8%	11,551
Indoor Facilities			-	-	-	-	-	-	-	-	-
Outdoor Facilities			8,723	7,300	11,551	3,845	9,143	11,551	(2,408)	(0)	11,551
Capital Spares			-	-	-	-	-	-	-	-	-
Heritage assets			-	500	-	-	-	-	-	-	-
Monuments			-	-	-	-	-	-	-	-	-
Historic Buildings			-	500	-	-	-	-	-	-	-
Works of Art			-	-	-	-	-	-	-	-	-
Conservation Areas			-	-	-	-	-	-	-	-	-
Other Heritage			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Revenue Generating			-	-	-	-	-	-	-	-	-
Improved Property			-	-	-	-	-	-	-	-	-
Unimproved Property			-	-	-	-	-	-	-	-	-
Non-revenue Generating			-	-	-	-	-	-	-	-	-
Improved Property			-	-	-	-	-	-	-	-	-
Unimproved Property			-	-	-	-	-	-	-	-	-
Other assets			12,641	17,910	20,168	6,011	17,693	20,168	2,525	12.6%	20,168
Operational Buildings			7,016	17,800	16,580	6,011	14,200	16,580	2,380	14.4%	16,580
Municipal Offices			-	-	-	-	-	-	-	-	-
Pay/Enquiry Points			-	-	-	-	-	-	-	-	-
Building Plan Offices			2,017	-	-	-	-	-	-	-	-
Workshops			-	-	-	-	-	-	-	-	-
Yards			-	-	-	-	-	-	-	-	-

APPENDICES

LIM343 Thulamela - Supporting Table SC13a Monthly Budget Statement - capital expenditure on new assets by asset class - M12 - June

Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Stores		-	-	-	-	-	-	-		-
Laboratories		4,999	15,800	16,575	6,011	14,200	16,575	(2,375)	(0)	16,575
Training Centres		-	2,000	5	-	-	5	(5)	(0)	5
Manufacturing Plant		-	-	-	-	-	-	-		-
Depots		-	-	-	-	-	-	-		-
Capital Spares		-	-	-	-	-	-	-		-
Housing		5,524	110	3,578	-	3,433	3,578	145	4.0%	3,578
Staff Housing		5,524	110	3,578	-	3,433	3,578	(145)	(0)	3,578
Social Housing		-	-	-	-	-	-	-		-
Capital Spares		-	-	-	-	-	-	-		-
Biological or Cultivated Assets		-	-	-	-	-	-	-		-
Biological or Cultivated Assets		-	-	-	-	-	-	-		-
Intangible Assets		1,501	200	-	-	-	-	-		-
Service Concessions		-	-	-	-	-	-	-		-
Licences and Rights		1,501	200	-	-	-	-	-		-
Water Rights		-	-	-	-	-	-	-		-
Effluent Licences		-	-	-	-	-	-	-		-
Solid Waste Licences		-	-	-	-	-	-	-		-
Computer Software and Applications		-	-	-	-	-	-	-		-
Local Settlement Software Applications		-	-	-	-	-	-	-		-
Unspecified		1,501	200	-	-	-	-	-		-
Computer Equipment		-	-	-	-	-	-	-		-
Computer Equipment		-	-	-	-	-	-	-		-
Furniture and Office Equipment		-	-	-	-	-	-	-		-
Furniture and Office Equipment		-	-	-	-	-	-	-		-
Machinery and Equipment		-	-	-	-	-	-	-		-
Machinery and Equipment		-	-	-	-	-	-	-		-
Transport Assets		-	-	-	-	-	-	-		-
Transport Assets		-	-	-	-	-	-	-		-
Land		-	-	-	-	-	-	-		-
Land		-	-	-	-	-	-	-		-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-		-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-		-
Living resources		-	-	-	-	-	-	-		-
Mature		-	-	-	-	-	-	-		-
Polking and Protection		-	-	-	-	-	-	-		-
Zoological plants and animals		-	-	-	-	-	-	-		-
Immature		-	-	-	-	-	-	-		-
Polking and Protection		-	-	-	-	-	-	-		-
Zoological plants and animals		-	-	-	-	-	-	-		-
Total Capital Expenditure on new assets	1	166,221	234,943	267,466	60,742	224,269	267,466	33,197	12.8%	267,466

APPENDICES

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

LIM343 Thulamela - Supporting Table SC13e Monthly Budget Statement - capital expenditure on upgrading of existing assets by asset class - M12 - June

Description	Ref	2022/23	Budget Year 2023/24							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
<u>Infrastructure</u>		–	73,000	28,107	–	4,012	28,107	24,095	85.7%	28,107
Roads Infrastructure		–	73,000	28,107	–	4,012	28,107	24,095	85.7%	28,107
Roads		–	73,000	28,107	–	4,012	28,107	(24,095)	(0)	28,107
Road Structures		–	–	–	–	–	–	–		–
<u>Heritage assets</u>		2,959	–	–	149	5,131	–	(5,131)	#DIV/0!	–
Monuments		2,959	–	–	149	5,131	–	5,131	#DIV/0!	–
Historic Buildings		–	–	–	–	–	–	–		–
Total Capital Expenditure on upgrading of existing assets	1	2,959	73,000	28,107	149	9,143	28,107	18,964	67.5%	28,107

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2023/24

SEGMENT DESCRIPTION	ORIGINAL BUDGET	ADJUSTMENT BUDGET	TOTAL ACTUAL	VARIANCE ADJ %	VARIANCE OB %
CORPORATE SERVICES AND MUNICIPAL MANAGER					
Computer and Laptop Cs	1,500,000	1,700,000	1,159,751	68%	77%
COMPUTER EQUIPMENT:CS IT EQUIPMENT	500,000	585,600	79,000	13%	16%
CORPORATE BRANDING	-	250,000	41,857	17%	0%

APPENDICES

SEGMENT DESCRIPTION	ORIGINAL BUDGET	ADJUSTMENT BUDGET	TOTAL ACTUAL	VARIANCE ADJ %	VARIANCE OB %
Corporate Services Steel cabinets	1,000,000	700,000	502,335	72%	50%
COUNCIL BOARDPACK SYSTEM NEW	2,000,000			0%	0%
CS Motor vehicle 0030600664	1,400,000	1,400,000	1,243,536	89%	89%
DEPLOY QUE-MATIC SYSTEM	500,000	-	-	0%	0%
IMPLMENT CLOUD COMPUTING NEW	300,000	-	-	0%	0%
INTENSIFY CYBER SECURITY FOCUS	600,000	-	-	0%	0%
IT Management software	200,000	-	-	0%	0%
TSHIULUNGOMA CCTV NEW	850,000	-	-	0%	0%
SECURITY RADIO EQUIPMENT	100,000	100,000	-	0%	0%
SECURITY EQUIPMENT NEW	50,000	50,000	-	0%	0%
TOTAL	9,000,000	4,785,600	3,026,479	63%	34%
TECHNICAL SERVICES					
BOREHOLE DRILLING AND STORAGE MAKWARELA STADIUM	-	300,000	-	0%	0%
FURNITURE AIR CONDITIONER NEW	500,000	700,000	485,000	69%	97%
HEAD OFFICE SECURITY FENCE	500,000	1,000,000	864,350	86%	173%

APPENDICES

SEGMENT DESCRIPTION	ORIGINAL BUDGET	ADJUSTMENT BUDGET	TOTAL ACTUAL	VARIANCE ADJ %	VARIANCE OB %
INFORMATION CENTRE PARTKING PAVING	600,000	-	-	0%	0%
Installation of Solar Off-Grid System Mutale Sub Office NEW	900,000	8,250,366	8,250,366	100%	917%
Installation of Solar Off-Grid System Thohoyandou Head Office	3,000,000	206,854	-	0%	0%
Installation of Solar Off-Grid System TOWN HALL NEW	900,000	31,000	-	0%	0%
MAKONDE STADIUM SCREEN WALL FENCE	4,000,000	8,072,505	7,931,163	98%	198%
MBALENI SCREEN WALL FENCE	5,000,000	8,389,567	8,389,475	100%	168%
MOBILE GENERATOR NEW	-	-	872,500	0%	0%
MUTALE HALL PAVING CONSTRUCTION (MBULUNGONI NETHENGWE)	2,000,000	3,000,000	2,605,800	87%	130%
Mutale Hall Refurbishment	-	558,801	558,801	100%	0%
Roofing and Sealing Mutale Sub office WIP New	100,000	3,578,261	3,433,388	96%	3433%
SHAYANDIMA CEMETRY SCREEN WALL	2,000,000	-	-	0%	0%
SHADE AND SHOWERS AT T/NDU FLEA MARKET	-	1,789,300	1,789,300	100%	0%
SIBASA TO TSHIKEVHA STREET LIGHT NEW	6,000,000	5,576,728	4,849,329	87%	81%
Streetlights Rehabilitation JJ Motors to Sibasa Caltex	6,000,000	5,950,446	5,174,301	87%	86%
THOHOYANDOU KLM HIGHMAST NEW	1,300,000	1,000,000	988,000	99%	76%

APPENDICES

SEGMENT DESCRIPTION	ORIGINAL BUDGET	ADJUSTMENT BUDGET	TOTAL ACTUAL	VARIANCE ADJ %	VARIANCE OB %
THOHOYANDOU Q HIGHMAST NEW	1,300,000	1,000,000	988,000	99%	76%
TRAFFIC POUNDING STORE AT TSHILUNGOMA CAMP	2,000,000	5,000	-	0%	0%
TRAFFIC LIGHTS ROBOT	-	800,000	433,915	54%	0%
TSHIDONGOLOLWE HIGHMAST NEW	1,300,000	1,000,000	824,350	82%	63%
TSHIKOMBANI T JUNCTION HIGHMAST NEW	1,300,000	1,000,000	988,000	99%	76%
TSHILAMBA ARTS CENTRE NEW	3,439,231	10,667,649	10,167,649	95%	296%
TSHILUNGO DERMACATION FENCE	1,000,000	505,000	347,995	69%	35%
TSHILUNGOMA ASPHALT PLANT SHED	10,000	-	-	0%	0%
TSHITEREKE CAMP HIGHMAST NEW	1,300,000	1,000,000	988,000	99%	76%
CONTRSUCTION OF CULVERT NEW	8,000,000	-	-	0%	0%
DE PARADISE TO Old KFC ACCESS ROAD WIP NEW	100,000	100,000	-	0%	0%
DE PARADISE TO OLD KFC ACCESS ROAD (NDP GRANT) NEW.	10,000,000	721,044	721,044	100%	7%
DOZER(TECHNICAL)	3,000,000	5,500,000	5,218,200	95%	174%
GRADER (TECHNICAL)	2,250,000	3,100,000	2,849,287	92%	127%
Ha- Makhuvha Ring Road WIP NEW	28,182,769	44,044,508	44,040,593	100%	156%

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SEGMENT DESCRIPTION	ORIGINAL BUDGET	ADJUSTMENT BUDGET	TOTAL ACTUAL	VARIANCE ADJ %	VARIANCE OB %
HALF TRUCK (TECHNICAL)	450,000	750,000	614,492	82%	137%
HA-MANYUWA ACCESS ROAD (DISASTER RELIEF)	-	6,500,000	5,652,174	87%	0%
HOLYWOOD TO SIBASA ROAD	4,000,000	4,000,000	3,999,958	100%	100%
ITSANI TO SHAYANDIMA RING ROAD	5,000,000	5,000,000	4,999,958	100%	100%
KHALAVHA BESEKUWE ROAD (DISASTER RELIEF)	-	4,500,000	3,913,043	87%	0%
LAMBANI BRIDGE	140,000	91,331	91,331	100%	65%
LUNUNGWI ROAD AND CULVERT (DISASTER RELIEF)	-	3,500,000	3,043,478	87%	0%
LWAMONDO TERRITORIAL COUNCIL ACCESS ROAD (MIG	2,000,000	3,443,039	2,813,350	82%	141%
MAGUMO MPANDELI MPHAPHULI STREET GREEN VALLEY ROAD	6,000,000	6,000,000	5,866,657	98%	98%
MAKWARELA RING ROAD -QUEEN MUTSHINYE THOVHELE RALUSHAI STREE	3,500,000	3,500,000	3,499,958	100%	100%
MANIINI K TO L INTERNAL STREETS	20,000,000	17,396,265	17,162,608	99%	86%
MAPATE EXCESS ROAD WIP NEW	2,000,000	331,463	247,327	75%	12%
MATAVHELA INTERNAL STREETS UPGRADE NEW	3,000,000	3,651,336	3,651,336	100%	122%
MUDZIDZIDZI VHUTALU ROAD AND CULVERT (DISASTER RELIEF)	-	5,000,000	4,347,826	87%	0%
MUKUMBANI ACCES ROAD WIP NEW	4,000,000	9,082,886	8,691,921	96%	217%

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SEGMENT DESCRIPTION	ORIGINAL BUDGET	ADJUSTMENT BUDGET	TOTAL ACTUAL	VARIANCE ADJ %	VARIANCE OB %
Roads Vehicle	2,000,000	2,200,000	2,177,006	99%	109%
Roads: Tshilamba Phase 3 WIP	4,500,000	4,500,000	4,498,377	100%	100%
Roads: Tshilamba Phase 3 WIP New	19,500,000	10,050,000	10,050,000	100%	52%
SHAYANDIMA A AND EXT 3 INTERNAL STREETS	3,000,000	-	-	0%	0%
SHAYANDIMA EXTENSION 3 INTERNAL STREETS	15,000,000	-	-	0%	0%
THOHOYANDOU J (MULEDANE PHASE 1) WIP NEW	5,000,000	2,194,535	2,194,535	100%	44%
THOHOYANDOU K&K PORTION MAIINI STREETS(OWN) NEW	100,000	100,000	-	0%	0%
THOHOYANDOU K&K PORTION MANIINI STREETS(MIG) NEW	20,000,000	22,765,669	22,643,668	99%	113%
THOHOYANDOU M INTERNAL STREETS	15,000,000	588,032	588,032	100%	4%
THOHOYANDOU Q INTERNAL STREETS	12,000,000	2,458,895	2,358,895	96%	20%
TIPPER(TECHNICAL)	1,400,000	1,470,000	1,362,957	93%	97%
TLB-TECHNICAL(TRACTOR-LOADER-BACKHOES)	900,000	1,290,000	1,185,394	92%	132%
TSHANZHE MUKONDENI LAMVI ROAD (DISASTER RELIEF)	-	3,000,000	2,608,696	87%	0%
TSHIWANI ROAD AND CULVERT (DISASTER RELIEF)	-	5,500,000	4,782,392	87%	0%
UIF TO SHELL GARAGE WIP NEIGHBORHOOD GRANT	15,000,000	24,278,956	21,110,993	87%	141%

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SEGMENT DESCRIPTION	ORIGINAL BUDGET	ADJUSTMENT BUDGET	TOTAL ACTUAL	VARIANCE ADJ %	VARIANCE OB %
UIF to Shell Garage WIP NEW	100,000	3,250,000	-	0%	0%
Upgrading of internal streets & lighting in Shayandima WIP NEW	5,000,000	4,012,418	4,012,418	100%	80%
TOTAL	264,572,000	278,251,855	261,927,588	94%	99%
COMMUNITY SERVICES					
Tshaulu Testing Station WIP NEW	10,000,000	3,000,000	2,856,497	95%	29%
COMPACTOR TRUCK SOLID WASTE	5,000,000	-	-	0%	0%
CONSTRUCTION OF BOUNDARY WALL AT THOHOYANDOU	6,000,000	6,251,127	6,251,127	100%	104%
CONSTRUCTION OF GUNDANI LANDFILL CELL(MIG) NEW	8,300,000	776,538	776,537	100%	9%
CONSTRUCTION OF THULAMELA BUYBACK CENTRE NEW	500,000	-	-	0%	0%
FURNITURE AND EQUIPMENT NEW	-	14,400	14,400	100%	0%
FURNITURE&OFFICE EQUIPMENT: PRINTER NEW	-	249,000	18,000	7%	0%
HALF TRUCK SOLID WASTE	800,000	800,000	644,387	81%	81%
INDIGENOUS GAMES PLATFORMS (Mufuvha Nnode Juskei Chess)	1,000,000	1,000,000	987,922	99%	99%
Landfill Sites: GUNDANI LANDFILL SITE WIP NEW	570,697	170,695	-	0%	0%
Outdoor Facilities: Makwarela Stadium WIP New	300,000	-	-	0%	0%

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SEGMENT DESCRIPTION	ORIGINAL BUDGET	ADJUSTMENT BUDGET	TOTAL ACTUAL	VARIANCE ADJ %	VARIANCE OB %
Machinery and Equipment: Tools and equipment	-	336,000	241,000	72%	0%
MAKWARELA OUTDOOR GYM AND PLAY EQUIPMENTS	-	1,200,000	650,945	54%	0%
SKIP BIN NEW	1,000,000	975,000	970,000	99%	97%
SKIPLOADER TRUCK	5,500,000	5,660,000	5,659,599	100%	103%
SKIPLOADER TRUCK MIG	-	5,655,000	2,688,739	48%	0%
Solid waste vehicle 0410600664	2,500,000	1,459,572	-	0%	0%
SPORTS MACHINERY & EQUIP NEW	350,000	350,000	133,673	38%	38%
Thohoyandou Landfill Site	-	463,700	463,700	100%	0%
Thohoyandou Landfill CELL NEW	20,000,000	1,437,566	-	0%	0%
Tshikombani Testing Station WIP NEW	3,000,000	9,956,522	9,821,196	99%	327%
TSHILAMBA SPORTS CENTRE NEW	2,000,000	100,000	-	0%	0%
TLB (TRACTOR -LOADER-BACKHOES)	-	1,500,000	1,182,633	79%	0%
VEHICLE(LDV)	350,000	1,386,105	1,166,451	84%	333%
TOTAL	67,170,697	42,741,226	34,526,807	81%	51%
PLANNING SERVICES					

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SEGMENT DESCRIPTION	ORIGINAL BUDGET	ADJUSTMENT BUDGET	TOTAL ACTUAL	VARIANCE ADJ %	VARIANCE OB %
Centers: Tshilamba Arts Centre	1,500,000				
COMPUTER AND LAPTOP NEW	170,000	60,000	58,954	98%	35%
FURNITURE&OFFICE EQUIPMENT: PRINTER NEW	25,000	35,000	8,200	23%	33%
FURNITURES&OFFICE EQUIPMENT: FURNITURE NEW	20,000	115,000	101,917	89%	510%
Installation of Artistic Feature at Muledane Circle	500,000	5,000	-	0%	0%
PMS SYSTEM	600,000	600,000	-	0%	0%
TOTAL	2,815,000	815,000	169,071	21%	6%
TOTAL CAPITAL BUDGET	343,557,697	326,593,681	299,649,945	92%	87%

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2023/24

Capital projects	Ward(s) affected	Works completed (Yes/No)
HOUSING AND ELECTRICITY		
To construct Boundary wall fence at Makonde stadium by June 2024(Multi-year)	10	Boundary wall fence constructed at Makonde stadium by June 2024 (Multi-year)

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To construct a screen wall fence at Shayandima Cemetery by June 2024 (Multi-Year)	38	Specification and advertisement done for screen wall fence at Shayandima Cemetery by June 2024 (Multi-Year)
To construct boundary wall at Thohoyandou new landfill site by June 2024	36	Site handover, site establishment and foundation concrete of boundary wall at Thohoyandou landfill site done by June 2024(Multi-Year)
Number of high masts delivered and installed at (Thohoyandou M, Tshitereke camp, Tshikombani T/junction, Tshidongololwe & Thohoyandou block Q) by June 2024	04,23,27,41	5 High masts delivered and installed at (1 Thohoyandou M, 1 Tshitereke camp,1 Tshikombani T/junction, 1 Tshidongololwe & 1 Thohoyandou block Q) by June 2024
To rehabilitate Streetlights from JJ motors to Sibasa Caltex by June 2024	23	4.8km streetlights from JJ motors to Sibasa Caltex rehabilitated by June 2024
To construct streetlights from Sibasa to Tshikevha by June 2024	173	3.6 km streetlights from Sibasa to Tshikevha constructed by June 2024
Number of households electrified at Lunungwi Mudunungu, Malavuwe, Thononda, Mandala, Jimmy Kone, Phiphidi, Mangondi Sidou, Dopeni,	28,39,28,32,24,27,15,16,09,04,16,22,12	1410 households electrified at (100 Lunungwi Mudunungu,60 Malavuwe,100 Thononda,60 Mandala,100 Jimmy Kone,24 Phiphidi,40 Mangondi Sidou,96 Dopeni,100 Tshapasha/Pile,170

APPENDICES

Tshapasha/Pile, Tshififi, Tshifudi, Tshivhilidulu, Tshidongololwe, Vhutsavha, Ngovhela Tshiavha, Tshivhilwi by June 2024		Tshififi,200 Tshifudi,100 Tshivhilidulu,60 Tshidongololwe,50 Vhutsavha,30 Ngovhela Tshiavha, 120 Tshivhilwi by June 2024
TRAFFIC		
To construct Tshaulu testing station by June 2024 (Multi - Year)	9	Specification and advertisement for Tshaulu testing station by June 2024 (Multi-Year)
To construct Tshikombani testing station by June 2024 (Multi-Year)	27	Tshikombani testing station constructed, however we are still waiting for ESKOM to install the Transformer and testing of air conditioners by June 2024 (Multi-Year)
ROADS		
To upgrade Thohoyandou J streets (phase 1) from gravel to asphalt) by June 2024 (Multi-Year)	18	3.9 km of Thohoyandou J streets (phase 1) upgraded from gravel to asphalt by June 2024 (Multi-Year)
To upgrade Tshilamba phase 3 from gravel to asphalt by June 2024 (Multi-Year)	3	3.76 km at Tshilamba phase 3 upgraded from gravel to asphalt by June 2024 (Multi-Year)
To construct Mukumbani access road from gravel to asphalt & concrete by June 2024	31	4 km from gravel to asphalt and 0.2 km concrete at Mukumbani access road constructed by June 2024

APPENDICES

Number of square meters of potholes repaired from (Hollywood to Sibasa, Itsani to Shayandima ring road, Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), Thohoyandou (Mugumo Str, Mpandeli Mphaphuli Str, Green valley) by June 2024	21,38,17,18	23 100 square meters of potholes repaired (4850 square meter from Hollywood to Sibasa ,6300 square meter from Itsani to Shayandima ring road, 4350 square meters from Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), 7600 square meters from Thohoyandou (Mugumo Str, Mpandeli Mphaphuli Str, Green valley) by June 2024
To upgrade Ha-Makhuvha ring road from gravel to asphalt by June 2024(Multi-Year)	19	5.4 km stormwater pipes laid and 1km selected layer not done
To upgrade internal streets and lighting at Shayandima industrial area by June 2024	38	Detailed design for the upgrading of Internal streets and lighting at Shayandima industrial area not done by June 2024
WASTE REMOVAL		
To construct Thohoyandou new landfill cell by June 2024. (Multi- Year)	36	Appointment of contractor for the construction of Thohoyandou new landfill cell by June 2024. (Multi-Year)
To construct Gundani landfill cell (earthwork) by June 2024 (Multi-year)	02	Specification and advertisement for Gundani landfill cell by June 2024 (Multi-year)
Number of skip loaders purchased by June 2024	N/A	4 skip loaders purchased by June 2024

APPENDICES

Number of skip bins purchased by June 2024	N/A	30 skip bins purchased by June 2024
SPORTS		
To construct Makwarela outdoor gym by June 2024. (Multi-Year)	17	Appointment of service provider for the construction of Makwarela outdoor gym by June 2024. (Multi-Year)

APPENDICES

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

THIS APPENDIX IS NOT APPLICABLE IN A LOCAL MUNICIPALITY

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service backlogs experienced by the community where another sphere of government is responsible for service provision (where the Municipality whether or not act on agency basis)		
Services and Locations	Scale of Backlogs	Impact of Backlogs
Housing		
	46	
Licencing and Testing Centre		
	No backlog	N/A
Sports Fields		
Sports	Sports activity events	Failed to select participants which will represent the municipality at district and provincial level

APPENDICES

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the Municipality: Year - 2023/24				
All Organisation or Person in receipt of Loans/ Grants provided by the Municipality	Nature of Project	Conditions attached to Funding	Value Year 2023/24 R'000	Total amount Committed previous and future years
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Please see the attached AFS on the E-Mail sent.