THULAMELA MUNICIPALITY

IDP REVIEW

2024/25 – 2026/27

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Thulamela Vision

We, the people of Thulamela would like our Municipality to Achieve a city status by 2030, to promote urban regeneration and comprehensive rural development whilst encouraging Local Economic Development to improve the quality of lives of our People.

Thulamela 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.

SECTION 3: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

THULAMELA MUNICIPALITY PROFILE

Thulamela Municipality is a Category B municipality established in terms of Local Government Structures Act number 117 of 1998. Thulamela Municipality is one of the four local municipalities comprising Vhembe District Municipality.

Thulamela Municipality shares the boundary in the south east with Collins Chabane Municipality while sharing the border's with Musina Municipality in the north east and Makhado Municipality in the west.

Thulamela covers **2 893.936** km²: 22° 57′ S 30° 29′ E

Thulamela 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 November 2021 Local Government Elections. Municipal Code is LIM 343. The Mayor chairs Executive Committee meetings, while the Speaker presides over Council meetings.
Additional members of Council are 7 Senior Traditional Leaders or their representatives who sit on the Council as Ex-Officio representing the traditional systems of governance. There are 6 Departments that form the basis of Administration. Administration is responsible for strategic day to day operational matters of the municipality, implementation of Council's decisions, as well as providing technical, professional support and advice to the Council.

Table: 3.1

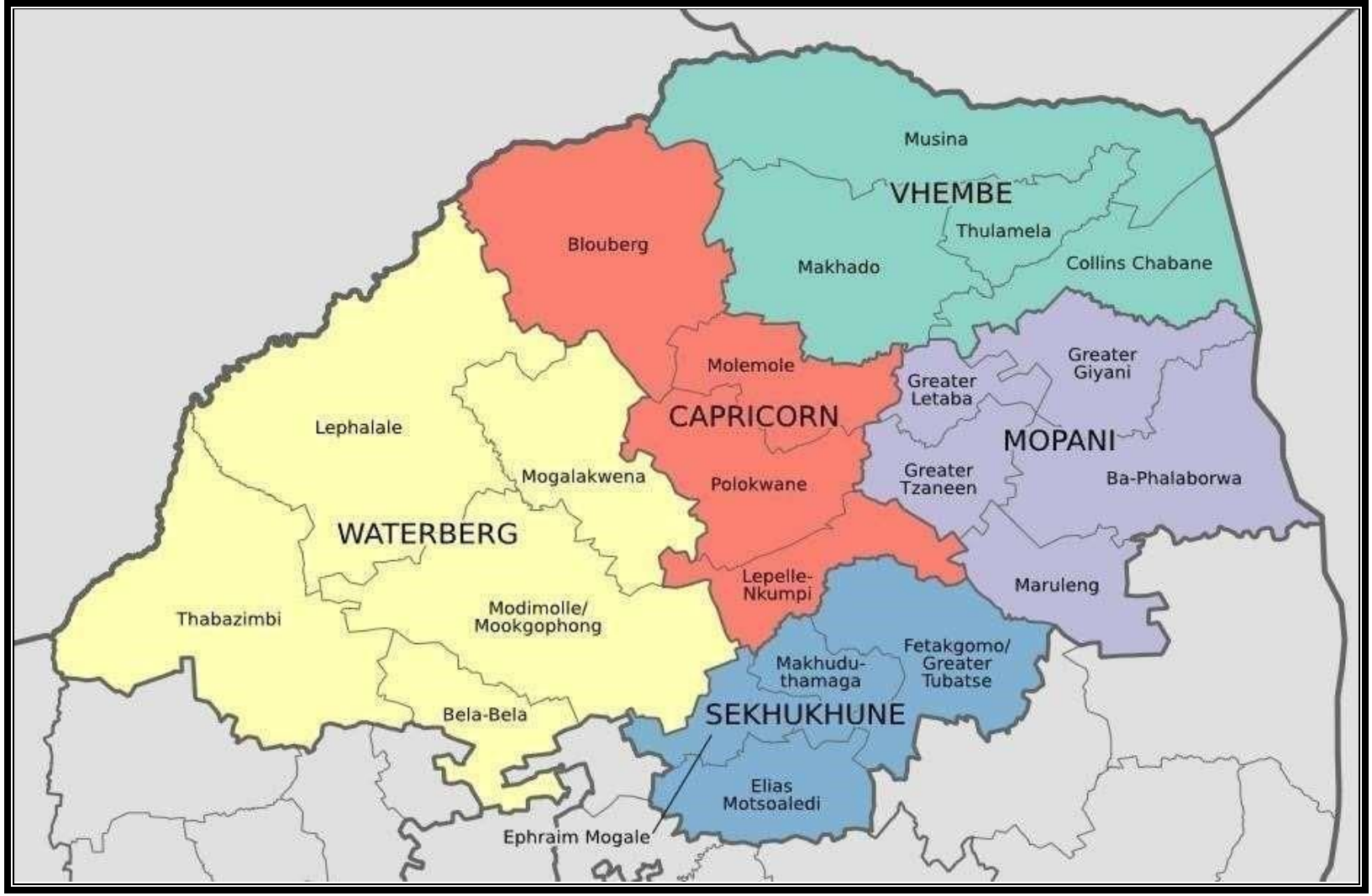
Councillors	Thulamela
Directly Elected	41
Proportional Representative	40
Senior Traditional Leaders	7
Total	**88**

Mr Makumule M.T is the Municipal Manager and he is the Accounting Officer / Head of Administration. There are five departments headed by five Senior Managers (All appointed on performance contracts and are responsible for line functions of their departments).

The Municipal Demarcation Board has re-drawn Municipal outer boundaries in the Vhembe District during November 2021 Local Government Elections. The district's outer boundary has not changed. The outer boundaries of Makhado, Musina, Mutale, and Thulamela Municipalities were affected.

The MDB has decided to disestablish Mutale Municipality. Eight wards from Mutale were incorporated into Thulamela Municipality. The Northern part of Mutale was incorporated into Musina Municipality.

Figure 3.1: LOCAL AND DESCRIPTION OF THULAMELA MUNICIPALITY IN TERMS OF PROVINCIAL CONTEXT


Musina
VHEMBE
Thulamela
Blouberg
Makhado
Collins Chabane
Molemole
Greater Giyani
Greater Letaba
CAPRICORN
Lephalale
MOPANI
Mogalakwena
Greater Tzaneen
Ba-Phalaborwa
Polokwane
WATERBERG
Lepelle-Nkumpi
Maruleng
Modimolle/ Mookgophong
Thabazimbi
Fetakgomo/ Greater Tubatse
Makhudu-thamaga
Bela-Bela
SEKHUKHUNE
Elias Motsoaledi
Ephraim Mogale

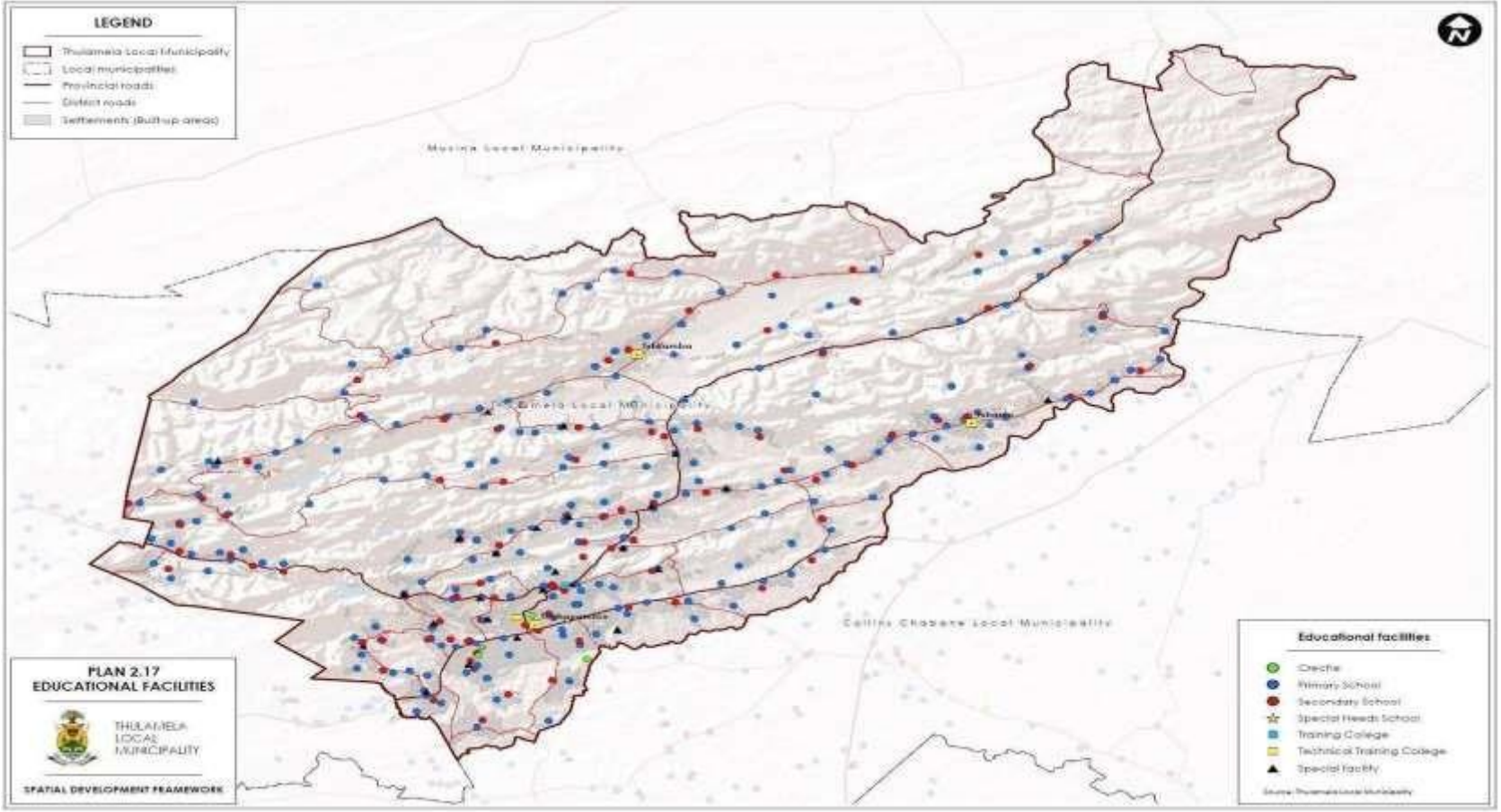
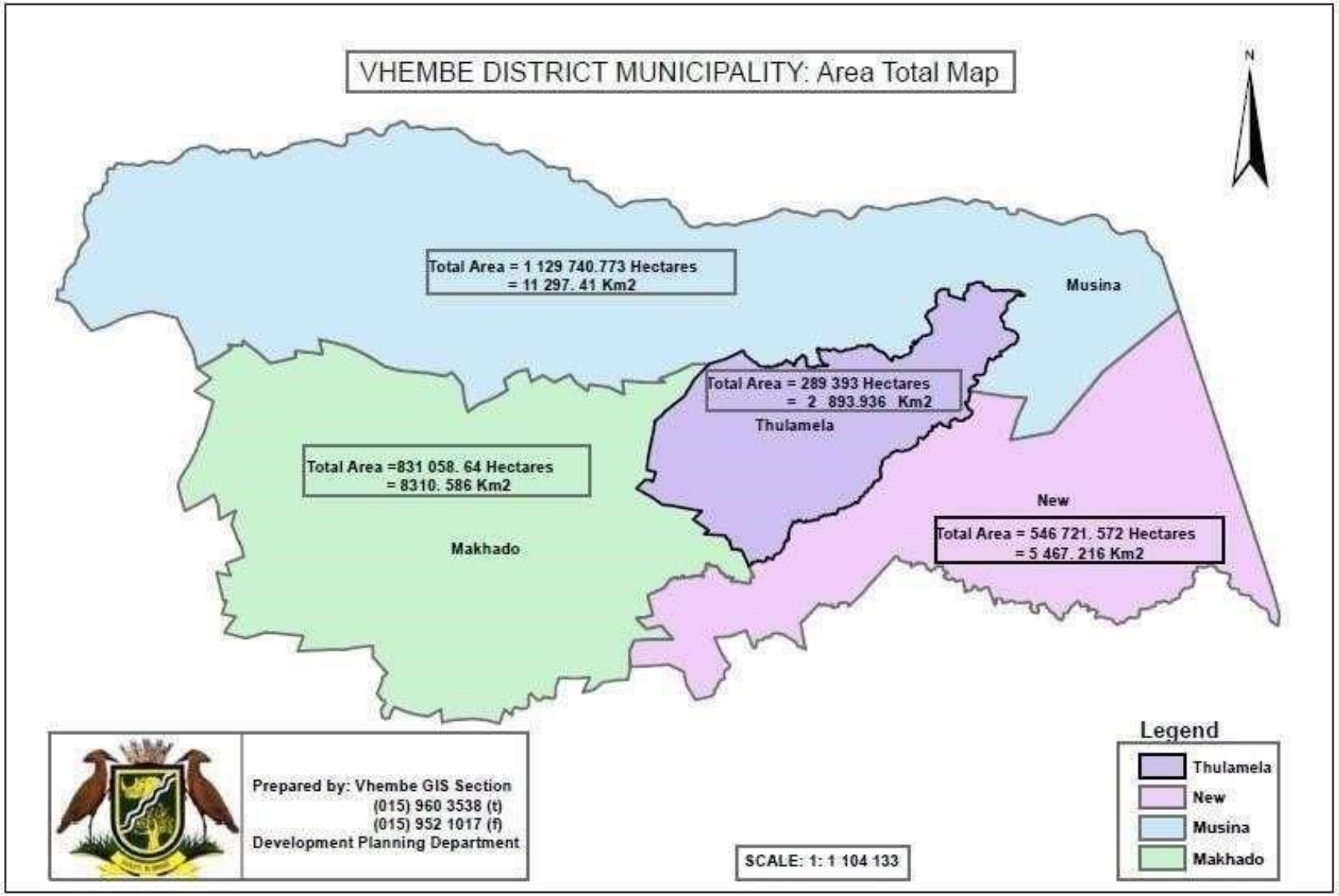
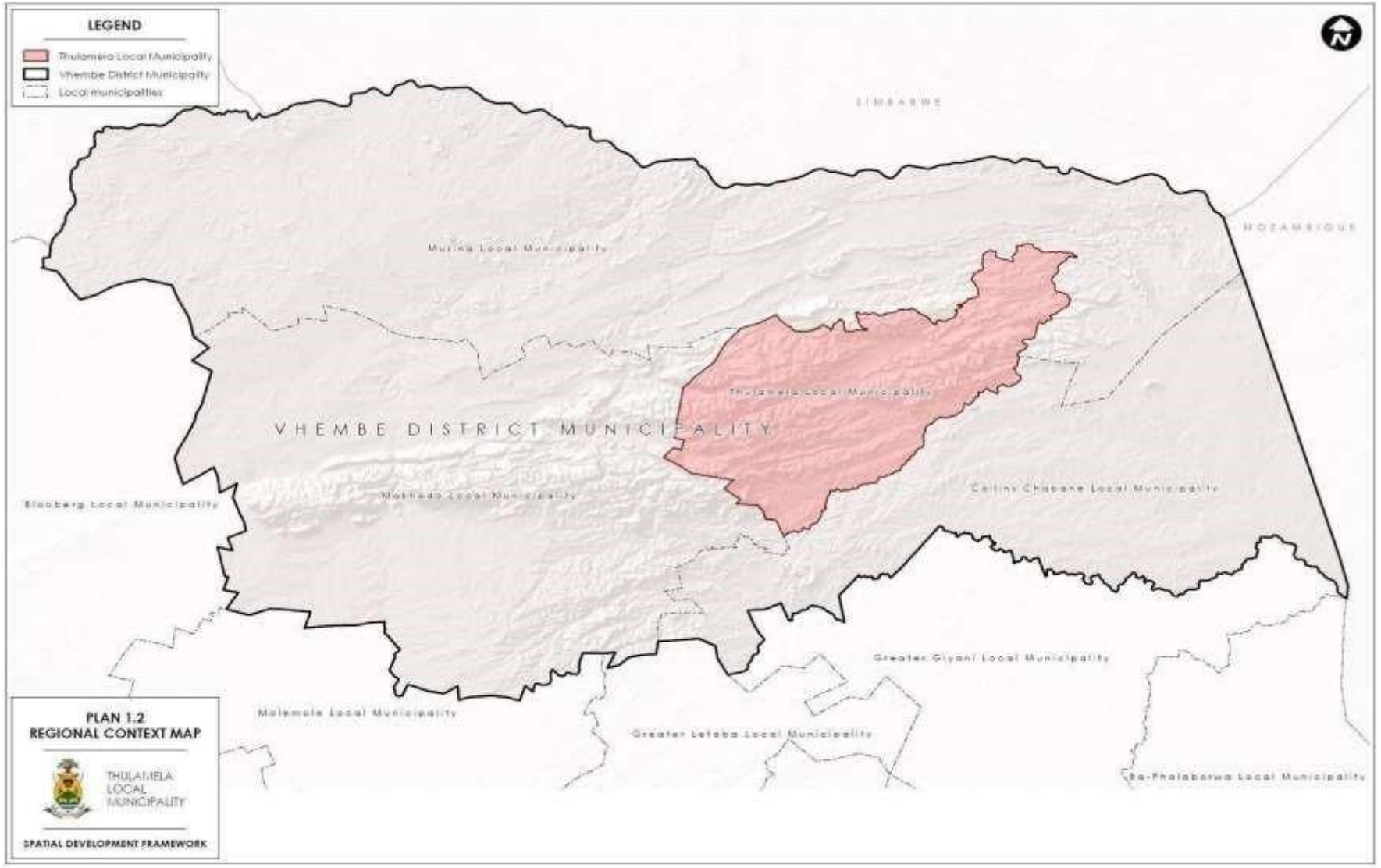


Figure 3.2: LOCAL AND DESCRIPTION OF THULAMELA MUNICIPALITY IN TERMS OF THE DISTRICT CONTEXT


VHEMBE DISTRICT MUNICIPALITY: Area Total Map
N
Total Area = 1 129 740.773 Hectares
= 11 297. 41 Km2
Musina
Total Area = 289 393 Hectares
= 2 893.936 Km2
Thulamela
Total Area =831 058. 64 Hectares
= 8310. 586 Km2
Makhado
New
Total Area = 546 721. 572 Hectares
= 5 467. 216 Km2
Prepared by: Vhembe GIS Section
(015) 960 3538 (t)
(015) 952 1017 (f)
Development Planning Department
SCALE: 1: 1 104 133
Legend
Thulamela
New
Musina
Makhado



DEMOGRAPHIC PROFILE

POPULATION SIZE

Table 3.2

3.1 Population size index

Statistics SA :2022

Municipality	1996	2001	%change	2011	%change	2016	%change	2022	%change
Thulamela	533 757	581 487	1.7	618 462	0.6	497 237	3.9	575 929	0.3
Musina	33 061	39 310	3.5	68 359	5.5	132 009	18.6	130 899	0.1-
Makhado	455 597	494 264	1.6	516 031	0.4	416 728	3.8	502 452	3.4

Collings Chabane						347 947		443 798	4.5
Vhembe	1095 728	1 197 952	1.8	1 294722	0.8	1 393 948	1.5	1 653 077	3.0

Table 3.4:

Ages	Thulamela	Musina	Makhado	Collins Chabane	Vhembe
0-4	66 588	13 390	56 507	55 739	192 224
5-14(Children)	116 700	22 586	100 587	101 873	341 746
15-34(Youth)	191 141	55 944	160 877	137 536	545 498
35-59(Adults)	145 482	31 764	131 019	103 461	411 726

65+(Elderly)	56 009	7 199	53 403	45 189	161 800
Total	**575 920**	**130 883**	**502 393**	**443 798**	**1 652 994**

Number of Households head :Census :2022

Table 3.9		
Municipality	[redacted]	**Total**
Thulamela	[redacted]	142 527
Musina	[redacted]	45 934
Makhado	[redacted]	140 338
Collins Chabane	[redacted]	108 160
Vhembe	[redacted]	**436 959**

Main dwelling that household currently lives in by Geography hierarchy for Household weight	
	Thulamela
Formal dwelling/house or brick/concrete block structure on a	112181
Traditional dwelling/hut/structure made of traditional mater	6754
Flat or apartment in a block of flats	856
Cluster house in complex	109
Townhouse (semi-detached house in a complex)	56
Semi-detached house	137
Formal dwelling/house/flat/room in backyard	4706

Informal dwelling/shack in backyard	2524
Informal dwelling/shack not in backyard (e.g. in an informal	1890
Room/flat let on a property or larger dwelling/servants quart	808
Caravan/tent	-
Other	299
Unspecified	-
Total	130321

Source water for Household use.

Municipality	**Regional/Local water scheme**	**Other**	**Total**

Thulamela	95 438	47 089	142 527
Musina	30 889	15 045	45 934
Makhado	57 482	82 856	140 3348
Colins Chabane	69 071	39 088	108 159
Vhembe	**252 880**	**184 078**	**436 958**

Toilet Facilities

Municipality	Flush/chemical toilet	Other	None	Total
Thulamela	40 070	99 384	3 073	142 527
Musina	25 905	18 038	1991	45 934
Makhado	41	95 845	2 743	98629

Collins Chabane	20 529	79 311	8 319	108 159
Vhembe	**86 545**	**292 578**	**16 126**	**395 249**

Energy for cooking

Municipality	**Electricity**	**Gas**	**Other**	**Total**

Thulamela	53 220	17 715	71 406	142 341
Musina	21 102	8 147	16 594	45 843
Makhado	51 687	22 192	66 238	140 117
Collins Chabane	26 019	12 428	69 290	107 737
Vhembe	**152 028**	**60 482**	**223 528**	**436 038**

EDUCATION

Table 3.5: Level of Education IN THULAMELA

HIGHEST LEVEL OF EDUCATION BY GEOGRAPHICAL HIERARCHY 2016	LIM343: THULAMELA
No schooling	85029
Grade 0	19566
Grade 1/Sub A/Class 1	13915
Grade 2/Sub B/Class 2	14203

Grade 3/Standard 1/ABET 1	17630

Grade 4/Standard 2	16167
Grade 5/Standard 3/ABET 2	16666
Grade 6/Standard 4	17552
Grade 7/Standard 5/ABET 3	20851

Grade 8/Standard 6/Form 1	26079
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	38374
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	43006
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	46850

Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	79701
NTC I/N1	450
NTCII/N2	582
NTCIII/N3	1346
N4/NTC 4/Occupational certificate NQF Level 5	1733

N5/NTC 5/Occupational certificate NQF Level 5	1394

N6/NTC 6/Occupational certificate NQF Level 5	2337
Certificate with less than Grade 12/Std 10	581
Diploma with less than Grade 12/Std 10	924
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	2786

Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	8624

Higher Diploma/Occupational certificate NQF Level 7	3239
Post-Higher Diploma (Masters)	2301

Bachelor's degree/Occupational certificate NQF Level 7	7244
Honours degree/post-graduate diploma/Occupational certificate NQF Level 8	3093
Masters/Professional Masters at NQF Level 9 degree	829

PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	482
Other	1429
Do not know	2099
Unspecified	176
Total	497237

• **Libraries in the district** The services standard for acquiring a library is 1:10 000 household. There are currently 14 libraries, including modular libraries in the district as indicated in table 6.46 below.

Table 6.46: Local Municipality Libraries

(10- Brick &Mortar libraries & 10- Modulars)

Makhado local Municipality	
	Makhado Public Library (Brick &Mortar)
	Nzhelele Public Library (Brick &Mortar)
	Mukondeni Public Library (Brick &Mortar)
	Litshovhu Modular Library
	Tshitale Modular Library **not functioning**
	Vleifontein new library still under construction from 2021/22
Musina local Municipality	

	Musina Public Library (Brick &Mortar)
	Nancifield Public Library (Brick &Mortar)
	Masisi Modular Library
	Manenzhe Modular Library **not functioning**

Thulamela local Municipality	
	Thulamela Public Library (Brick &Mortar)
	Mutale Public Library (Brick &Mortar)
	Khubvi Modular Library

	Tshaulu library new library under construction from 2021/22
Collins Chabane local Municipality	
	Saselemane Public Library (Brick &Mortar)
	Mulamula Public library incomplete project (Brick &Mortar)
	Ha- Masia Public library **not functioning** (Brick &Mortar)
	Makahlule Modular Library
	Ntsako Matsakali Modular
	Vuwani Modular Library

	Tshikonelo Modular Library **not functioning**
	Oliphantshoek Modular Library **not functioning**
Source: Department of Sport, Arts and Culture, 2023	

3.2 Population birth and death index

Table 3.4 below shows that there was a decrease of number of births to 26695 in 2021/22 compared with 28291 births in 2020/21, on the other hand there was increase on death in the hospitals in which 4434 people died in 2021/22 compared to 4429 in 2020/21. The contributing factor to the numbers of births and deaths rates includes residents from other districts and foreign nationals.

Table 3.4: Birth and Death by Hospitals

Hospital names	Number of births	Number of Deaths	Number of births	Number of Deaths
	2020/21		**2021/22**	

	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
Donald Frazer Hospital	5314	2748	2566	708	340	368	4555	2290	2265	659	275	384
Elim Hospital	4249	2119	2130	776	396	380	4136	2027	2109	831	413	418
Louis Trichardt Hospital	1601	816	785	265	117	148	1648	850	785	279	129	150
Malamulele Hospital	5653	2439	3214	701	342	359	5145	2545	2600	604	288	316
Messina Hospital	1391	651	740	241	107	86	1659	729	930	253	174	93
Siloam Hospital	3160	1360	1800	512	257	255	3135	1265	1870	520	245	275

Tshilidzini Hospital	6923	3534	3389	1226	579	647	6417	3768	2649	1288	612	676
Hayani Hospital	N/A	N/A	N/A	0	0	0	N/A	N/A	N/A	0	0	0
Total	28291	13667	14624	4429	2138	2243	26695	13474	13208	4434	2136	2312
Source: Dept. Health, 2022												

Table 3.5 below indicate that Vhembe district ‘s average inpatient death under 1 year is 1,19% whereas inpatient under 5 year is 0,93%. During the financial year 2021/22, Malamulele hospital registered the highest rate of inpatient death under 1 year at 0,39%, followed by Messina hospital at 0,18% and Donald Frazer hospital at 0,16%. The National Development Plan (NDP) indicate that maternal, infant and child mortality must be reduced.

Table 3.5: Children under 5 years case fatality rate (%): Financial 2021/22

Indicator	Tshilidzini Hospital	Donald Frazer Hospital	Elim Hospital	Malamulele Hospital	Siloam Hospital	Louis Trichardt Hospital	Musina Hospital	Vhembe District
Inpatient death under 1 year rate	0,14%	0,16%	0,13%	0,39%	0,06%	0,13%	0,18%	1,19%
Inpatient death under 5 years rate	0,12%	0,14%	0,03%	0,2%	0,13%	0,13%	0,18%	0,93%

Source: Dept. of Health, 2022

3.3 Communicable diseases

• **Human Immune Virus (HIV) and Tuberculosis (TB)** HIV prevention is done through male condom distribution and medical male circumcision as indicated in table 3.6 below. 11 522 000 male condoms in the district have been distributed during 2021/22 financial year. TB success rate has decreased from

76,9% in 2020/21 to 75,7% in 2021/22.

3.6. HIV and TB indicators in the district				
Pillars	**Indicator**	**2019/20**	**2020/21**	**2021/22**

Pillar no 1: Prevention	Male condom distributed	15 702 000	11 502 000	11 522 000
	Medical male circumcision performed	6 938	79	839
Pillar no 2: Case identification	Antenatal client HIV re-test rate	228,7%	235%	285,1%
	Infant 1st PCR around 10 weeks uptake rate	70,6%	71,5%	68,9%
	Child rapid HIV test around 18 months rate	108,9%	81,5%	120,5%

Pillar no 3: Treatment initiation	Antenatal client start on ART rate	96,9%	98%	98,5%
	TB client 5 years and older initiated on treatment rate	93.1%	99.1%	95.3%
	Adult naive started on ART	9488	7120	6950
Pillar no 4: Retention and Treatment Success	Adult remaining on ART end of month– total	72424	74846	77213
	TB Treatment success rate	75,9%	76,9%	75,7%
Source: DHIS, 2021/2022				

HIV and TB prevention and management is collaboratively implemented through the 90-90-90 fast tracking strategy for UNAIDS target: first 90 is for testing, second 90 for medication, last 90 is for viral suppression. The performance against 90-90-90 target in the district is as per table 3.7 below.

Table 3.7: Performance Against 90-90-90 UNAIDS target for HIV

Female	94-65-79
Male	91-53-71
Children	78-52-50
Source: Dept. Health, 2019	

The table 3.7 above indicates that 94 female tested, 65 on medication and 79 viral suppressed. There are a growing number of adults who have been previously diagnosed, but are not on ART. This includes those who had started ART and defaulted, as well as those who were never initiated. The results do show that for women who remain on ART, suppression rates are higher.

6.1.6.2 Provision of health services

- **Hospitals and clinics**

The Vhembe District has functional 6 District hospitals, 01 Regional hospital, 01 Specialized hospital, 115 Clinics, 8 Community Health Centers and 19 mobile clinics. Six (06) District hospitals are offering first level of care, one (01) Regional hospital offers secondary level of care and one (01) Specialized Hospital. Outreach health service is provided by the mobile clinics to the community. Municipal Ward Based Outreach Teams provide health promotion, support and follow up to patients in the communities. The district has 1 356 Community Health Workers who are expected to service 382 358 households. Ideally, in line with the PHC Limpopo Province adjusted norm of 1 Community Health Worker for 160 Households, the district should have a total number of 2 357 Community Health Workers. Currently the district has a shortfall of 1 001 CHWs.
All PHC facilities are providing comprehensive Primary Health care package. All clinics have good communication system and as well access of internet connectivity. Facilities have supply of electricity, clean water and good sanitation. The total number of clinic providing Primary Health care services for 24 hours on call system is sixty (35). Eight (8) Community Health Centre and five (5) clinics provide 24 hours service straight shift (night duty).
Central Chronic Distribution and Dispensing of Medicine (CCMDD) is implemented in 123 clinics and 23 private pick up points.

- **Key challenges:**

  - Poor or bad roads to access some of the health facilities.
  - No sheltered structures in some mobile clinic visiting points.
  - Shortage of Professional and support staff.

- Infrastructural challenges compromise the provision of quality primary health care services.
- High level of crime where armed robbery and burglary occur in health facilities which affect the provision of 24 hours services to the community.
- Communal water not connected to the clinic and clinic depends on water from boreholes.

TABLE 6.48: DISTRICT HEALTH FACILITIES			
Collins Chabane	**Thulamela**	**Makhado**	**Musina**
Clinics and Health Centres			
1. Bungeni CHC	1.Damani Clinic	1.Ha Mutsha Clinic	1.Folovhodwe Clinic
2. Davhana Clinic	2.Duvhuledza Clinic	2.Khomela Clinic	2.Madimbo Clinic
3. De Hoop Clinic	3.Dzingahe Clinic	3.Kutama Clinic	3.Manenzhe Clinic
4. Kulani Clinic	4.Dzwerani Clinic	4.L Trichardt Clinic	4.Masisi Clinic
5. Kurhuleni Clinic	5.Fondwe Clinic	5.Levubu Clinic	5.Tshipise Clinic
6. Makahlule Clinic	6.Gondeni Clinic	6.Madombidzha Clinic	6.Tshiungani clinic
7. Makuleke Clinic	7.Guyuni Clinic	7.Makhado CHC	7.Musina Clinic

TABLE 6.48: DISTRICT HEALTH FACILITIES			
Collins Chabane	**Thulamela**	**Makhado**	**Musina**
8. Masakona Clinic	8.Khakhu Clinic	8.Manyima Clinic	8.Nancefield Clinic

9. Manavhela Clinic	9.Lwamondo Clinic	9. Mashamba Clinic	9.Shakadza Clinic
10. Mashau Clinic	10.Madala Clinic	10. Matsa Clinic	10.Mulala Clinic
11.Tshimbupfe Clinic.	11.Magwedzha Clinic	11. Mbokota Clinic	
12. Matsheka Clinic	12.Makonde Clinic	12. Midoroni Clinic	
13. Mavambe Clinic	13.Makuya Clinic	13. Mpheni Clinic	
14. Mhinga Clinic	14.Mbilwi Clinic	14. Mphephu Clinic	
15. Mphambo CHC	15.Mukula Clinic	15. Mudimeli Clinic	
16. Mtititi Clinic	16.Muledane Clinic	16. Muila Clinic	
17. Mukhomi Clinic	17.Murangoni Clinic	17. Mulima Clinic	
18. Mulenzhe Clinic	18.Mutale CHC	18. Muwaweni Clinic	
19. Ngezimane Clinic	19.Phiphidi Clinic	19.Nthabalala Clinic	
20. Vyeboom Clinic	20.Rammbuda Clinic	20. Tshino Clinic	
21. Nthlaveni Clinic	21.Sambandou Clinic	21.Phadzima Clinic	
22. Nthlaveni Clinic	22.Shayandima Clinic	22. Rabali Clinic	
23. Nthlaveni Clinic	23.Sibasa Clinic	23. Riverplaats Clinic	
24. Olifanthoek Clinic	24.Sterkstroom Clinic	24. Rumani Clinic	

25. Peningotsa Clinic	25.Thengwe Clinic	25.Straightheart Clinic	
26. Malamulele clinic	26.Thohoyandou CHC	26. Wayeni Clinic	

TABLE 6.48: DISTRICT HEALTH FACILITIES

Collins Chabane	**Thulamela**	**Makhado**	**Musina**
27. Shigalo Clinic	27.Tshivhase Thondo Clinic	27. Tshakhuma Clinic	
28. Xhikundu Clinic	28.Tshaulu Clinic	28. Tshikuwi Clinic	
29. Shingwedzi Clinic	29.Tshififi Clinic	29.Tshilwavhusiku CHC	

30.Tiyani CHC	30.Tshifudi Clinic	30. Valdezia Clinic
31. Tlangelani Clinic	31.Pfanani Clinic	31.Vhambelani Maelula Clinic
32. Marseilles clinic	32.Tshiombo Clinic	32. Vleifontein Clinic
33. Matiyani Clinic	33.Tshisaulu Clinic	33. Vuvha Clinic
	34.Tshixwadza Clinic	34. Nkhensani Clinic
	35.Tswinga Clinic	35. Sereni Clinic
	36. Vhufuli Tshitereke Clinic	36. Makhado CHC
	37. Vhurivhuri Clinic	37. Beaconsfield clinic

	38. William Edie CHC 39. Tshikundamalem Clinic.		
	40. Matavhela Clinic 41. Lambani clinic 42. Tshilidzi Gateway		
Hospitals			
Malamulele	Tshilidzini	Siloam	Musina Hospital

TABLE 6.48: DISTRICT HEALTH FACILITIES			
Collins Chabane	**Thulamela**	**Makhado**	**Musina**
	Hayani	LTT	
	Donald Frazer	Elim	

Table 6.48 above indicate that Thulamela Municipality has 39 PHC facilities which is the highest number of Clinics and Health center and Musina has 10 clinics which is the lowest number of clinics, however Collins Chabane, Thulamela and Musina has 1 District hospital each.

Table 3.7: Child Mortality Rate /1000 Live birth 2011

Indicator	Tshilidzini Hospital	Donald Frazer Hospital
Inpatient death under 1year rate	11.1	4.6
Inpatient death under 5 years rate	5.6	2.7

Table 3.8: Social grants per Recipients

Municipality	Old Age	Disability Grant	War Veteran	Grant In Aid	Forester Care	CDG	Child Support	Total
Thulamela	17486	3759	1	441	714	641	72612	95654

Neonatal death rate is usually targeted at half the target of stillbirth rate.

Table 3.10: HIV AND TB district indicators: FY 2015/16 to 2017/18 Prevalence in the municipality.

Pillars	Indicator	2015/16	2016/17	2017/18
Pillar no 1: Prevention	Male condom distributed	21 487 991	28 918 918	18 843 800
	Medical male circumcision performed	17108	9577	10040
	Antenatal client HIV re-test rate	85.1%	131.5%	186.1%
Pillar no 2: Case identification	Infant 1st PCR around 10 weeks uptake rate	0	47.2%	57.2%

	Child rapid HIV test around 18 months rate	44.6%	84.4%	56.4%
	Antenatal client start on ART rate	91.3%	96.6%	94.8%
Pillar no 3: Treatment initiation	TB client 5 years and older initiated on treatment rate	121.9%	127.4%	71%
	Adult naive started on ART this month	12987	12248	9856
Pillar no 4: Retention and Treatment Success	Adult remaining on ART end of month– total	52408	59800	63664
	TB Treatment success rate	81.2%	74.1%	84.3%

Source: DHIS and ETR.net.

HIV and TB prevention and management is collaboratively implemented through the Department of Health fast tracking strategy. Prevention of new spread of HIV infections is enhanced through increasing access to preventative intervention amongst others scaling up medical male circumcision and condom distribution.

HIV, Counselling and Testing (HCT) for the general population is ongoing with the inclusion of targeted population amongst others, antenatal women, babies and children. Testing for children at 18 months. There is decline in Pillar 3 treatment initiation however improvement marked on pretension on both adult remaining on ART and TB success rate.

6.1.6.3 Social development infrastructure

According to service standard, all service offices or points must be within a distance of twenty (20) km radius. One Social welfare practitioner should serve a population of 3,000 (1:60) children in a particular service point. Social assistance applications should be complete within 8 hours – more realistic 45-56 hours.

Table 6.49 below indicate total numbers of NPO's those being funded and those not funded a backlog of 02 and total number of 82 drop in centres with a backlog of 16.

Table 6.49: Social Service Facilities

Programme	Baseline/ Backlog	Thulamela	Makhado	Collins Chabane	Musina	Vhembe
Drop In Centre	Baseline	42	13	32	03	90
	Funded	35	11	28	02	76

	Backlog	07	02	04	01	14
Isibindi	Baseline	05	02	02	03	12
	Funded	05	02	02	03	12
	Backlog	0	0	0	0	0

Table 6.49: Social Service Facilities

Programme	**Baseline/ Backlog**	**Thulamela**	**Makhado**	**Collins Chabane**	**Musina**	**Vhembe**

Home Based Care	Baseline	07	05	07	01	20
	Funded	07	05	07	01	20
	Backlog	0	0	0	0	0
VEP	Baseline	10	06	5	03	24
	Funded	10	5	5	3	23

	Backlog	0	01	0	0	01

Table 6.49: Social Service Facilities

Programme	Baseline/ Backlog	Thulamela	Makhado	Collins Chabane	Musina	Vhembe
	Backlog	0	0	0	0	0
CYCC	Baseline	01	02	01	01	05
	Funded	01	02	01	0	04
	Backlog	0	0	0	01	01

Substance Abuse	Baseline	03	04	02	01	10
	Funded	03	04	02	01	

Family	Baseline	1	02	0	02	05

	Backlog	0	0	0	0	0
	Baseline	237	134	208	68	685
	Funded	169	81	150	34	434

Table 6.49: Social Service Facilities

Programme	**Baseline/ Backlog**	**Thulamela**	**Makhado**	**Collins Chabane**	**Musina**	**Vhembe**

Early Childhood Development	Backlog	68	53	58	34	213
Older	Baseline	46	12	32	10	100
Persons	Funded	11	9	8	2	31
	Backlog	35	03	24	8	69
Disability Stimulation	Baseline	04	05	03	0	12

	Funded	02	05	0	0	07
	Backlog	02	0	03	0	05

Table 6.49: Social Service Facilities

Programme	**Baseline/ Backlog**	**Thulamela**	**Makhado**	**Collins Chabane**	**Musina**	**Vhembe**
Protective	Baseline	3	7	12	2	24
Workshop	Funded	3	7	5	1	16

	Backlog	0	0	7	1	8
Diversion	Baseline	02	0	0	0	02
	Funded	02	0	0	0	0
	Backlog	0	0	0	0	0

Source: DSD, Vhembe District, 2021

SECTION 4: POWERS AND FUNCTIONS OF MUNICIPALITY

TABLE: 4.1

Constitution: Competency Schedule 4B	**The division in section 84(1) and (2) of the Municipal Structures Act**	
	District municipality – s 84(1)	**Thulamela Local municipality – s 84(2)**
Air Pollution	No Powers	Full Powers in the Area of Jurisdiction
Building regulations	No Powers	Full Powers in the Area of Jurisdiction
Child Care Facilities	No Powers	Full Powers in the Area of Jurisdiction

Electricity and Gas Reticulation	Bulk Supply of electricity, which includes for the purposes of such supply, the transmission, distribution, and where applicable the generation of electricity	No Powers
Fire Fighting Services	Firefighting services serving the area of	No Powers

	the district municipality as a whole, which includes – (i) planning, coordination and regulation of fire services (ii) specialized firefighting services such as mountain, veld and chemical fire services (iii) co- ordination of the standardization of infrastructure, vehicles, equipment and procedures (iv) training of fire officers	

Local Tourism	Promotion of local tourism for the area of the district municipality (Does not include regulation and	Remaining Powers in the Area of Jurisdiction
	control of tourism industry)	

Municipal Airports	Municipal airports serving the area of the district municipality as a whole. Establishment, regulation, operation and control of airport facility that serves the area of the district municipality	No Powers
Municipal Planning	Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality	Integrated Planning for the Area of the Local Municipality

Municipal Health Services	Full Powers	No Powers
Municipal Public Transport	Regulation of passenger transport services	No Powers
Municipal Public Works	Municipal public works relating to any of the	Municipal public works relating to any of the
	above functions or any other functions assigned to the district municipality	above functions or any other functions assigned to the district municipality

Storm-water management systems	No Powers	Full Powers in the Area of Jurisdiction
Trading Regulations	No Powers	Full Powers in the Area of Jurisdiction
Water and Sanitations Services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Potable Water Supply Systems, Domestic Waste-Water Disposal Systems	No Powers

Constitution: Competency	**The Division in section 84(1) and (2) of the Municipal Structures Act**	
Schedule 5B	**District Municipality- Section 84(1)**	**Local Municipality- Section 84(2)**
Billboards and Display of Advertisements in Public Places	No Powers	Full powers in the area of jurisdiction
Cemeteries, Funeral Parlors and Crematoria	The Establishment, Conduct and Control of Cemeteries and	Remaining Powers in the Area of Jurisdiction

	Crematoria serving the Area of a major proportion of municipalities in the district	
Cleansing	No Powers	Full Powers in the Areas of Jurisdiction
Control of Public Nuisances	No Powers	Full Powers in the Areas of Jurisdiction
Control of Undertakings that Sells Liquor to the Public	No Powers	Full Powers in the Areas of Jurisdiction

Facilities for the Accommodation, Care and Burial of Animals	No Powers	Full Powers in the Areas of Jurisdiction
Fencing and Fences	No Powers	Full Powers in the Areas of Jurisdiction
Licensing of Dogs	No Powers	Full Powers in the Areas of Jurisdiction
Licensing and Control of Undertakings that Sell Food to the Public	No Powers	Full Powers in the Areas of Jurisdiction

Local Amenities	No Powers	Full Powers in the Areas of Jurisdiction

Local Sport Facilities	No Powers	Full Powers in the Areas of Jurisdiction

Markets	Establishment, operation, management, control and regulation of fresh produce markets...serving the area of a major proportion of municipalities in the district Restricted to markets that sell fresh products, such as vegetables, flowers and meat and excluding car markets, utensils, souvenirs	Remaining Powers in the Area of Jurisdiction

Municipal Abattoirs	Establishment, operation, management, control and regulation of abattoirs...serving the area of a major proportion of	Establishment, operation, management, control and regulation of abattoirs that serve the area of the local municipality only

	municipalities in the district	
Municipal Parks and Recreation	No Powers	Full Powers in the Area of Jurisdiction

Municipal Roads	Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole The establishment, operation, management, control and regulation of roads that link local municipalities within the district, fall under the authority of the district municipality	The establishment, operation, management, control and regulation of roads that serve the area of the local municipality
Pounds	No Powers	Full Powers in the Area of Jurisdiction

Public Places	No Powers	Full Powers in the Area of Jurisdiction

Refuse Removal, Refuse Dumps and Solid Waste Disposal	Solid waste disposal sites, insofar as it relates to – (i) the determination of a waste disposal strategy (ii) the regulation of waste disposal (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district	Remaining powers in the area of jurisdiction, including the establishment, operation, management, control and regulation of refuse dumps and of solid waste disposal sites that serve the area of

Street Trading	No Powers	Full Powers in the Area of Jurisdiction
Street Lighting	No Powers	Full Powers in the Area of Jurisdiction
Traffic and Parking	No Powers	Full Powers in the Area of Jurisdiction

SECTION 5: PROCESS FOLLOWED TO DEVELOP THE IDP

5.1. INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMETATION

The organizational structure is reviewed and approved annually in line with IDP/ Budget Priorities.

5.2. THE PLANNING FRAMEWORK

5.2.1. IDP REVIEW PROCESS PLAN:

The IDP represents a continuous cycle of development planning, implementation and review. It is a Five Strategic Plan of council that informs the Financial and Institutional planning.

The Process plan covers the following areas:

- Distribution of Roles and Responsibilities
- Institutional Arrangements for Implementation
- Mechanism and Procedures for Public Participation
- Binding Legislations and Planning Requirements
- Cost Estimates for Developing and/or Review Process
- Monitoring of the Process Plan – role of local municipality.

The following Structures were created for IDP and Budget review process, as per the adopted Process Plan:

- IDP Steering Committee.
  The steering committee is established to provide guidance, technical and professional assistance to both councillors and communities when they take decisions.
- IDP Representative Forum meeting.

  It's a forum / Plant form where community by the Municipality in the process of developing the IDP. • Nodal Points meetings with community

PROCESS TO BE UNDERTAKEN TO REVIEW THE IDP REVIEW PLAN (JULY – AUGUST 2023) **IDP/BUDGET PROCESS**

STRUCTURE RESPONSIBLE	PLANNING ACTIVITY	TASKS	MECHANISM	PARTICIPANTS	TIME LINE
Steering committee	IDP/Budget Process Plan for 2023/2024 Financial Year	Consideration of IDP/Budget Plan Process	Meeting held to recommend the Plan	Senior Managers and middle Managers	August 2023

Portfolio Committee	IDP/Budget Process Plan	Consideration of IDP/Budget Plan Process	Meeting held to recommend the Plan	All members of IDP/LED	August 2023
				Portfolio Committee.	
Representative Forum Meeting	IDP/Budget Process Plan	Consideration of IDP/Budget Plan Process	Meeting held to recommend the Plan	All Municipal Stakeholders	August 2023
EXCO	IDP/Budget Process Plan	Consideration of IDP/Budget Plan Process	Meeting held to recommend the Plan	All members of EXCO	August 2023

Council	IDP/Budget Process Plan	Consideration of IDP/Budget Plan Process	Meeting held to recommend the Plan	All Municipal Councillors	August 2023

COMMUNITY NEEDS ASSESSMENT (JULY – SEPTEMBER 2023)

STRUCTURE RESPONSIBLE	**PLANNING ACTIVITY**	**TASKS**	**MECHANISM**	**PARTICIPANTS**	**TIME LINE**
Steering Committee	Review of Community Needs	Consideration of Community Needs	Meeting held to recommend the Needs Document	Senior Managers and middle Managers	September 2023
				municipal departments	

Portfolio Committee	Review of Community Needs	Consideration of Community Needs	Meeting held to recommend the Needs Document	All members of IDP/LED Portfolio Committee.	September 2023
Senior Managers	Income Budget	Income Budget Submissions	Submissions noted by Senior Management	Heads of Departments	September 2023

STATUS QUO ANALYSIS (JULY – SEPTEMBER 2023)

STRUCTURE RESPONSIBLE	**PLANNING ACTIVITY**	**TASKS**	**MECHANISM**	**PARTICIPANTS**	**TIME LINE**

Steering Committee	Service Delivery Analysis & Priorities	Consideration of Service Delivery Analysis & Priorities	Meeting held to recommend the submission	Senior Managers and middle Managers	September to October 2023
Portfolio Committee	Service Delivery Analysis and Priorities	Consideration of Service Delivery Analysis & Priorities.	Meeting held to recommend the submission	All members of IDP/LED Portfolio Committee.	September to October 2023
Representative Forum	Service Delivery Analysis and Priorities	Consideration of Service Delivery Analysis & Priorities.	Meeting held to recommend the submission	All Municipal Stakeholders	September 2023

VISION, STRATEGIES (OCTOBER – DECEMBER 2023)

STRUCTURE RESPONSIBLE	PLANNING ACTIVITY	TASKS	MECHANISM	PARTICIPANTS	TIME LINE
Steering Committee	Vision, Mission, Strategies & Objectives	Consideration of Vision, Mission, & Strategies	Meeting held to consider the submission	Senior Managers and middle managers	December 2023
Portfolio Committee	Vision, Mission, Strategies & Objectives	Consideration of Vision, Mission & Strategies	Meeting held to consider the submission	All members of IDP/LED Portfolio Committee.	December 2023

Representative Forum	Vision, Mission, Strategies & Objectives	Consideration of Vision, Mission and Strategies	Meeting held to consider the submission	Municipal Stakeholders	December 2023
Budget Steering Committee	Adjusted Budget for 2023/24FY	Consideration of Submissions made	Meeting held to consider the submissions	Senior Managers and middle managers	December 2023

STRATEGIC PLANNING SESSIONS (JANUARY – MARCH 2024)

STRUCTURE RESPONSIBLE	PLANNING ACTIVITY	TASKS	MECHANISM	PARTICIPANTS	TIME LINE
Senior Officials EXCO , Chairpersons of portfolio committe	Strategic Planning	Developing Strategies & Setting Objectives of the Municipality	Workshop was conducted	Senior officials, EXCO , and chairperson of Portfolio committees,	February 2024
Senior Management and Managers	Risk Management Workshop	Review of Strategic Risk Register	Workshop held as planned	Senior Managers and middle Managers	April 2024

Council	Adjusted Budget	Approval of Budget Adjusted	Meeting held to adopt adjusted Budget for 2024/25 FY	Councillors	February 2024

ADJUSTMENT BUDGET PROCESS (JANUARY – FEBRUARY 2024)

STRUCTURE RESPONSIBLE	**PLANNING ACTIVITY**	**TASK**	**MECHANISM**	**PARTICIPANTS**	**TIME LINE**
Council	Budget Time Schedule	Approval of budget Time Schedule	Meeting held as per IDP/Budget Process Plan (August 2023)	Councillors	August 2023

Senior Management	Income Budget	Income Budget Submission	Submissions made to Budget and Treasury Department	Heads of Departments	November 2023
Budget Steering Committee	Budget & Business Plan	Departmental Budget Submissions (Budget & Business Plan)	Submissions considered at the meeting	Heads of Departments and Head of Portfolio Committees	December 2023
Council & Administration	Public Participation	Public Meetings	Meetings	Municipal Stakeholders	January 2024
	on Adjusted Budget				

Council	Approval of Adjusted Budget for 2023/24	Submission of Final Draft: Adjusted Budget for 2023/24 FY	Meeting held to adopt Adjusted Budget for 2024/25FY	Councillors	February 2024
Budget and Treasury Benchmarking Sessions	Budget to National & Provincial Treasury & other Stakeholders	Submission of Budget to Provincial Treasury & other Stakeholders	Submissions were made	Chief Financial Officer	February 2024 And April 2024

PROJECT SELECTION (JANUARY – MARCH 2024)

STRUCTURE RESPONSIBLE	**PLANNING ACTIVITY**	**TASKS**	**MECHANISM**	**PARTICIPANTS**	**TIME LINE**

Steering Committee	Screening of Projects & Budget Estimates	Consideration of Projects (Municipal, Sector Departments, Parastals, Projects selection)	Meeting held	Senior Managers and middle manager	March 2024
Portfolio Committee	Screening of Projects & Budget Estimates	Consideration of Projects Municipal & Sector Departments, Parastals Projects	Meeting held to consider draft Projects	All members of IDP/LED Portfolio Committee.	March 2024
Budget Steering Committee	Draft Budget	Consideration of Draft Budget	Meeting held to consider draft Budget for 2024/25FY	Senior Managers and middle manager	March 2024

EXCO	Screening of Projects & Budget Estimates	Consideration of draft IDP, Budget and Tariffs	Meeting held to consider draft IDP, Budget and Tariffs Review for 2024/25 FY	All members of EXCO	March 2024
Council	Screening of Projects & Budget Estimates Draft IDP/ Budget	Consideration of draft IDP, Budget and Tariffs for 2024/25 FY Tabling of first Draft IDP,2024/25-2026/27 Budget 2024/25-2026/27 Tariffs Review: 2024/25	Meeting to Note draft IDP, Budget and Tariffs and parking By law Review for 2024/25 FY Meeting held to note the draft of IDP , Budget, Tariffs and parking By law	All Municipal Councillors All Municipal Councillors	March 2024

DEEPENING PUBLIC PARTICIPATION (APRIL – MAY 2024)

Nodal Area Visits: Public Meetings were conducted from 22-25 April to deepen public participation at Nodal Areas. These were joint meetings with Vhembe District Municipality Final IDP/Budget Representative Forum was held on the 10th May 2024
A notice in the Newspaper was placed calling on members of communities to make inputs on the Drafts & IDP, Budget and Tariffs Policy for 2024/25FY

APPROVAL (MAY – JUNE 2024)

STRUCTURE RESPONSIBLE	PLANNING ACTIVITY	TASKS	MECHANISM	PARTICIPANTS	TIME LINE
Steering Committee	Consolidation / Integration	Consideration of Integration of Projects with sector departments	Meeting held to consider sector departments	Senior Managers and middle Managers	April 2024& May 2024
	of Projects with sector & departments		projects and municipal projects	Municipal Departments	

Portfolio Committee	Consolidation / Integration of Projects & Programmes	Consideration of Integration of Projects with sector departments	Meeting held to consider sector departments projects and municipal projects	All members of IDP/LED Portfolio Committee.	April 2024& May 2024
Representative Forum	Consolidation / Integration of Projects & Programmes	Consideration of Integration of Projects with sector departments	Meeting held to present sector departments and municipality drafts programme and projects	All Municipal Stakeholders	April 2024& May 2024

STRUCTURE RESPONSIBLE	**PLANNING ACTIVITY**	**TASKS**	**MECHANISM**	**PARTICIPANTS**	**TIME LINE**

EXCO	Draft IDP, Budget, Tariffs,	Consideration of Draft IDP/Budget	Meeting was held to recommend to council draft IDP, Budget and Tariffs policy for 2024/25fy	All members of EXCO	May 2024
Council	Draft IDP, Budget, Tariffs.	Consideration of Draft IDP, Budget and Tariffs Review 2024/25-2026/27	Meetings held to adopt the Final Draft IDP,for 2024/25-2026/27 Budget and Tariffs Review 2024/25-2026/27FY	All Municipal Councillors	March 2024

5.3. The MEC IDP Assessment Findings The Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA) is responsible for conducting IDP Assessment Session after municipalities had submitted their IDPs for assessment

purposes. COGHSTA further distributes IDP documents to all sector departments in the Province for them to assess the IDPs and identify gaps that would be responded to through various departmental programmes and projects as departments compiles their Annual Performance Plans.

The IDP assessment of the previous financial year focused on the assessment of municipalities in addressing their planning & governance mandates. Critical areas of the findings are on the alignment of IDP, Budget and SDBIP. Much work need to be done in this regard.
In terms of the Assessment rating Thulamela Municipality was rated HIGH.

5.4. LEGAL FRAMEWORK

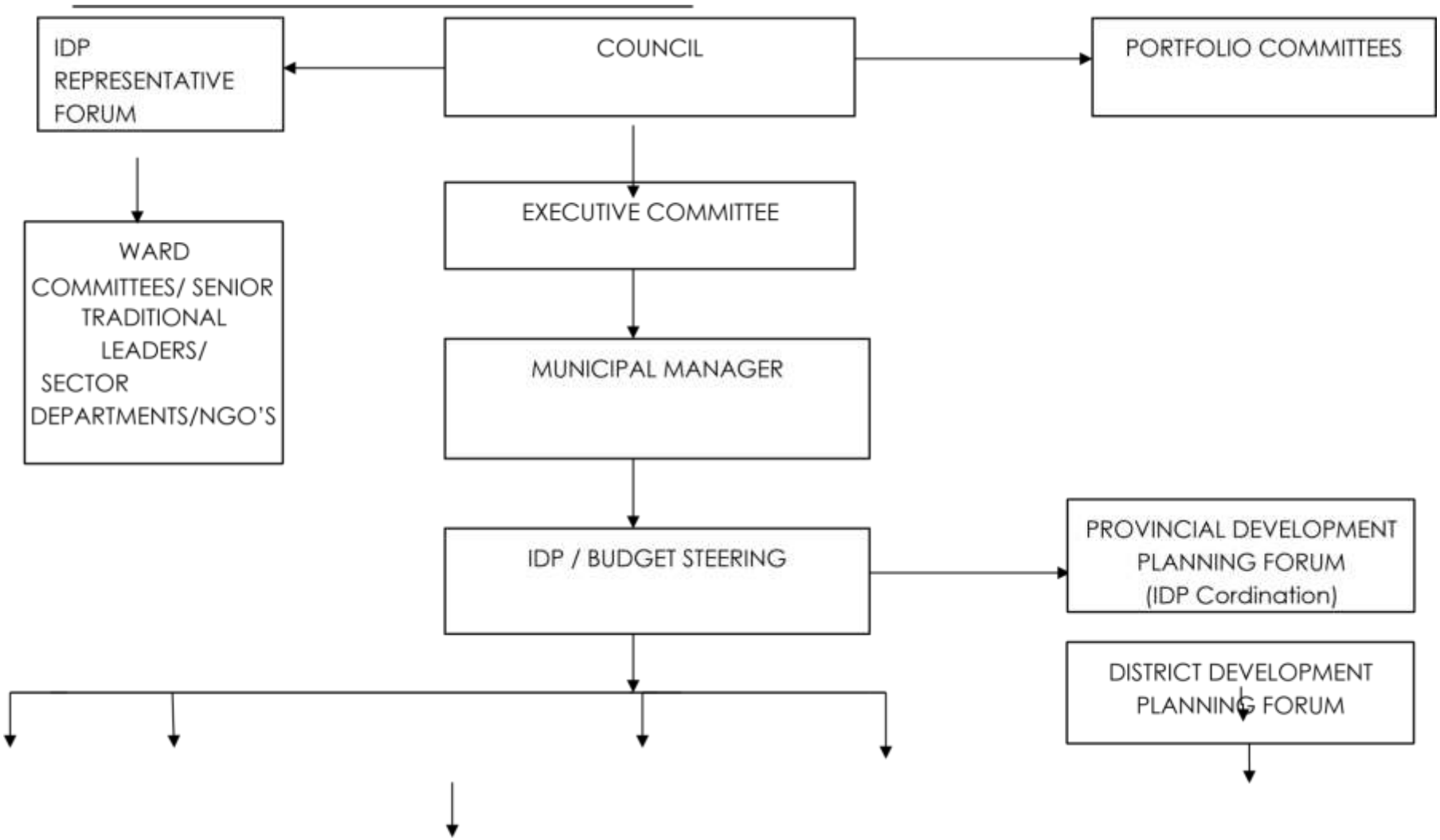
Development and review process of the Integrated Development Plan (IDP) is within the context of legislations that governs the Local Government (I.e. Constitution: sec 152; Municipal System Act: section 25(1) and sections 26, 34, 41.

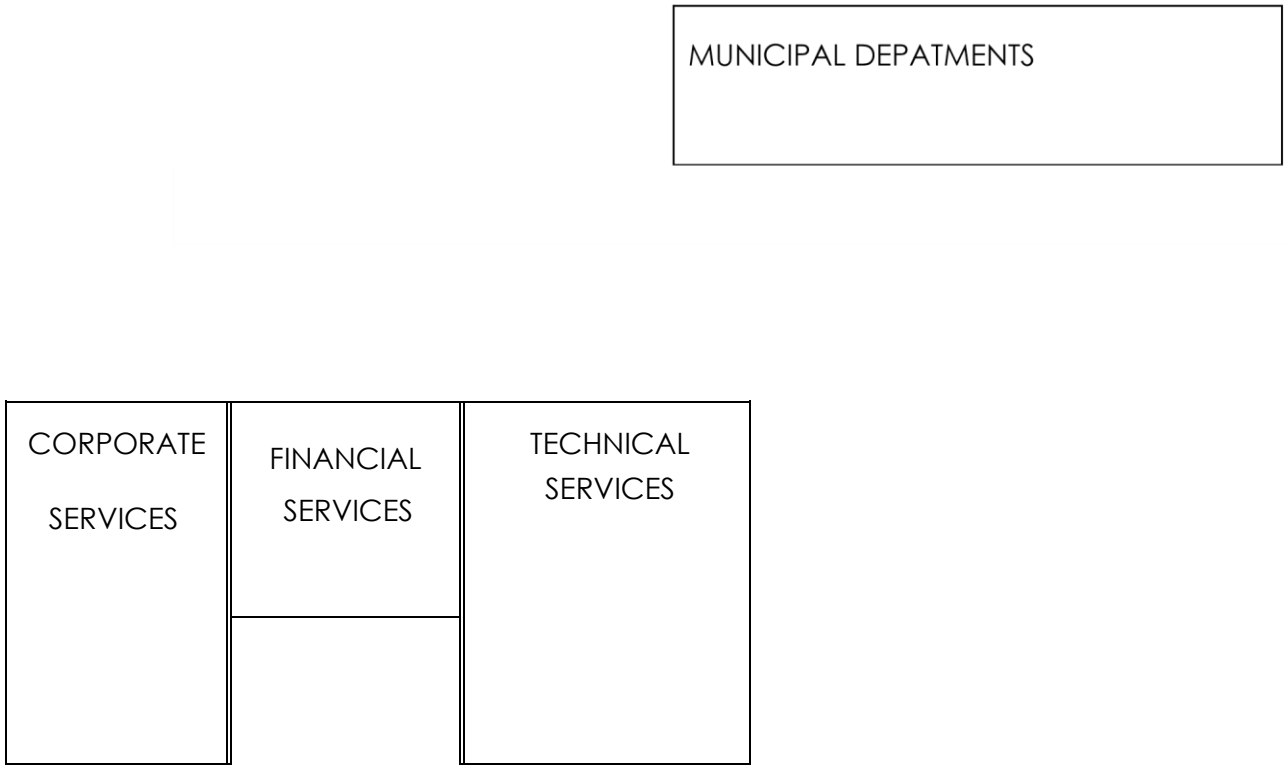
We are currently reviewing the IDP for 2023/24 in order to develop the IDP 2024/2025 Financial Year. It is in this context that the municipality Will be engaging stakeholders to develop the 2024/2025 IDP Document The following legislations are referred to when developing the IDP:

- Constitution of the Republic of South Africa, 1996
- Local Government: Municipal Structures Act, 1998
- Local Government: Municipal Systems Act, 2000
- Local Government: Municipal Finance Management, 2003

- National Environment Management: Waste Act, 2008
- Spatial Planning and Land Use Management, 2013

5.5. INSTITUTIONAL PLAN TO IMPLEMENT THE IDP


IDP REPRESENTATIVE FORUM
COUNCIL
PORTFOLIO COMMITTEES
EXECUTIVE COMMITTEE
WARD COMMITTEES/ SENIOR TRADITIONAL LEADERS/ SECTOR DEPARTMENTS/NGO'S
MUNICIPAL MANAGER
IDP / BUDGET STEERING
PROVINCIAL DEVELOPMENT PLANNING FORUM (IDP Cordination)
DISTRICT DEVELOPMENT PLANNING FORUM


MUNICIPAL DEPATMENTS
CORPORATE SERVICES
FINANCIAL SERVICES
TECHNICAL SERVICES

SECTION 6: SPACIAL ECONOMY AND DEVELOPMENT RATIONALE

KPA: SPATIAL

CLUSTER: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

6. SPATIAL RATIONALE ANALYSIS

Service Standards or Norms and Standards for Thulamela Municipality

Deed of Grant right Application- 5 working days PTO(Business) certificate- 5 working days.

Change of ownership-5 working days.

Trading licenses- 5 working days.

PTO(Farming) certificate- 5 working days.
PTO(Residential) certificate- 5 working days.

Rezoning applications- 3 months

Sub-division applications- 3 months

Consolidation applications- 3 months

Demarcation of site- 12 months
Building plans- 3 months

Building inspection & noticed issued.

Compilation of maps-3 days

Thulamela municipality has predominately tribal or traditional area which is 134,200 and the urban only covers 22,374 hectares and there are only 22 farms.

Service Delivery Challenges

- ✈ Non-compliance by the communities with regards to approval of building plans.

- ✈ Communities do not submit the required documents in time.

- ✈ Disputes with regards to ownership of the property in proclaimed areas.
- ✈ Illegal use of municipal land.

- ✈ Land invasion by traditional authorities and local structures in some proclaimed areas.

- ✈ Non availability of land for the expansion of proclaimed areas.

NATIONAL DEVELOPMENT PLAN

National Development Plan aims to deal with spatial patterns that exclude the poor from the fruits of development, the National Development Plan further identifies nine main challenges and one of them is that spatial patterns excludes the poor from the fruits of development e.g. most of our villages are located away from the main towns and major routes.

The province has Spatial Rationally to deal with hierarchy of settlements and Limpopo Employment Growth and Development Plan (LEGDP) to deal with provincial growth points. District has SDF which is aligned to NSDP, Spatial Rationale, National Development Plan and the Limpopo Province is currently reviewing Limpopo Development Plan.
Thulamela Municipality Spatial Planning and Land Use Management (SPLUMA) Bylaw is currently in operation promulgated in accordance with the Spatial Planning and Land Use Management SPLUMA of 2013.

REVIEW OF SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The municipality has reviewed the Thulamela Spatial Development Framework (SDF) in March 2019. The new SDF has incorporated new Thulamela Municipal Area (MDB 2016).

The main thrust of the new Spatial Development Framework being revolve around our clear defined nodal point's development and hierarchy of settlements based on the priorities of the residents, as well as the direction that the municipality intends to take in relations to the following identified areas:

- Strategic and potential development areas;
- Service upgrading;
- Hierarchy of business centre as well as areas for future industrial development;
- Open space system and nature conservation areas;
- Radial road network;
- Future spatial form and major directions of desired growth;
- National, Provincial and Municipal routes and nodal points as well as strategic development initiatives and functional development areas.
- More detail in this regard is documented in the actual Spatial Development Framework document

HIERARCHY OF SETTLEMENT

The Spatial Rationale highlighted the settlement hierarchy based on the classification of individual settlements (i.e. towns and villages) in which the hierarchy is characterized as follows:

First order settlement (Growth Points) which are further characterized into three categories i.e.

Provincial Growth Point;

- District Growth Point;
- Municipal Growth Point;

- Second Order Settlements (Population Concentration Point);
- Third Order Settlement (Local Service Points);
- Fourth Order Settlement (Villages Services Areas);
- Fifth Order Settlement (Remaining Small Settlements);

The new order of Settlement and Nodal Points will be reflected in the new SDF to be developed in line with new Municipal Demarcations.

Settlement Clusters indicate priority development areas/ nodes in which primarily first order settlement and second order settlements are identified. Growth Points are therefore the highest order in the settlement hierarchy, with population concentration points being the second order in the settlement hierarchy.

✞ **DISTRICT GROWTH POINTS**

District growth points are those growth points which already have meaningful economic sector creation, various higher order social facilities such as hospitals and /or Municipal offices with large number of people grouped together.

- **MUNICIPAL GROWTH POINTS (MGP)**

In contacts to the above-mentioned categories, the Municipality growth points have relatively small economic sector. Municipal growth points serving mainly framing areas often have a sizeable business sector providing a meaningful number of job opportunities. This growth points usually also have a few higher order social and institutional activities. In most instances these growth points also have reasonable number of people areas within the villages; the economic sector is relatively with only a few local businesses, but a substantial number of people. They usually exhibit a natural growth potential if positively stimulated.

- **MUNICIPAL PLANS**

The following Plans are available

Urban Renewal Strategy for Thohoyandou and Sibasa CBDs.

Town Planning Scheme
Precinct plans for all nodal areas were developed

CHALLENGES

Allocation of land by traditional leaders in proclaimed areas.

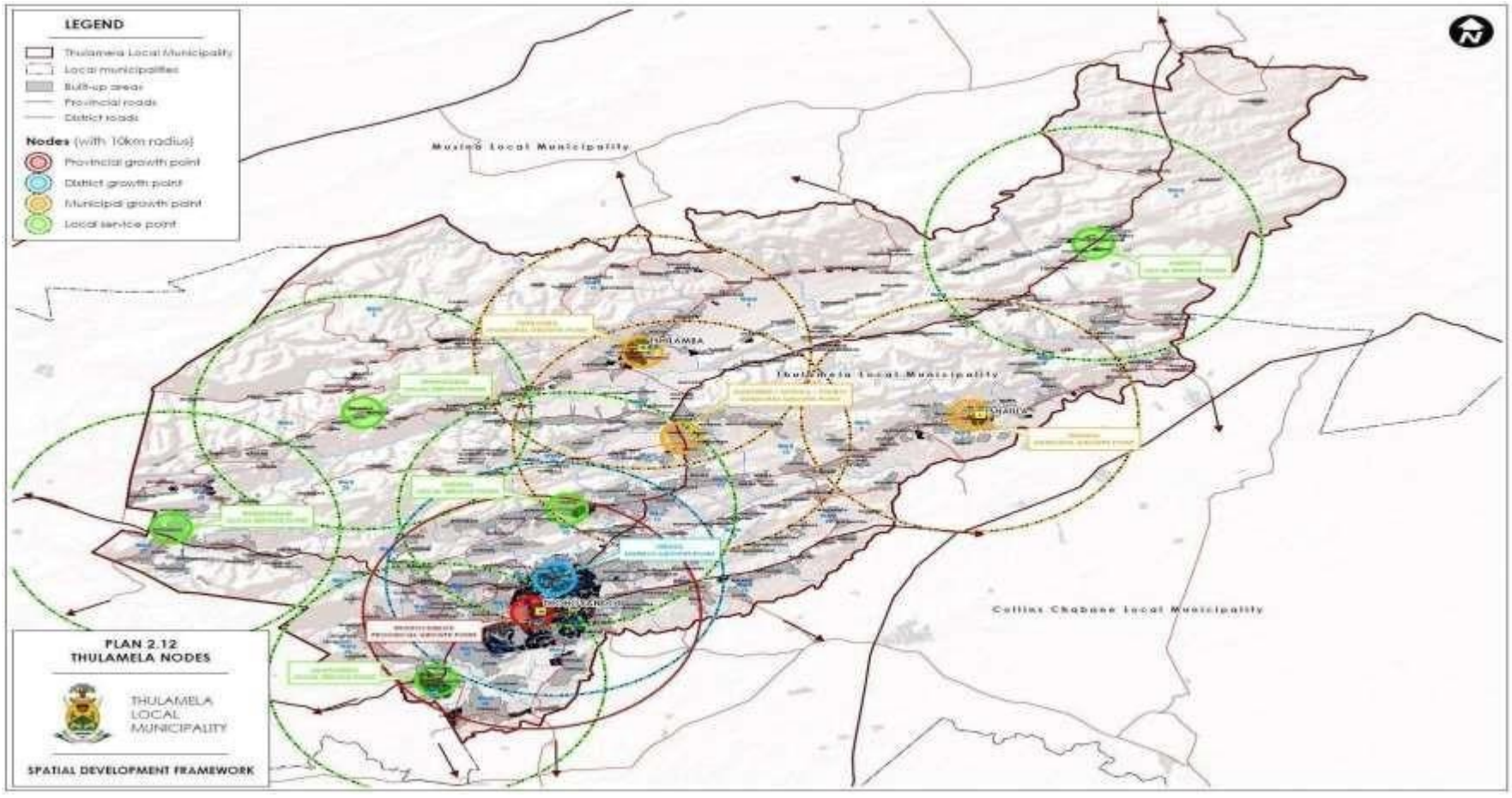
No Land for future commercial and residential development, in Thohoyandou, Mutale and Sibasa proclaimed areas. **6.1. SETTLEMENT CLUSTERING/NODAL POINTS DEVELOPMENT**

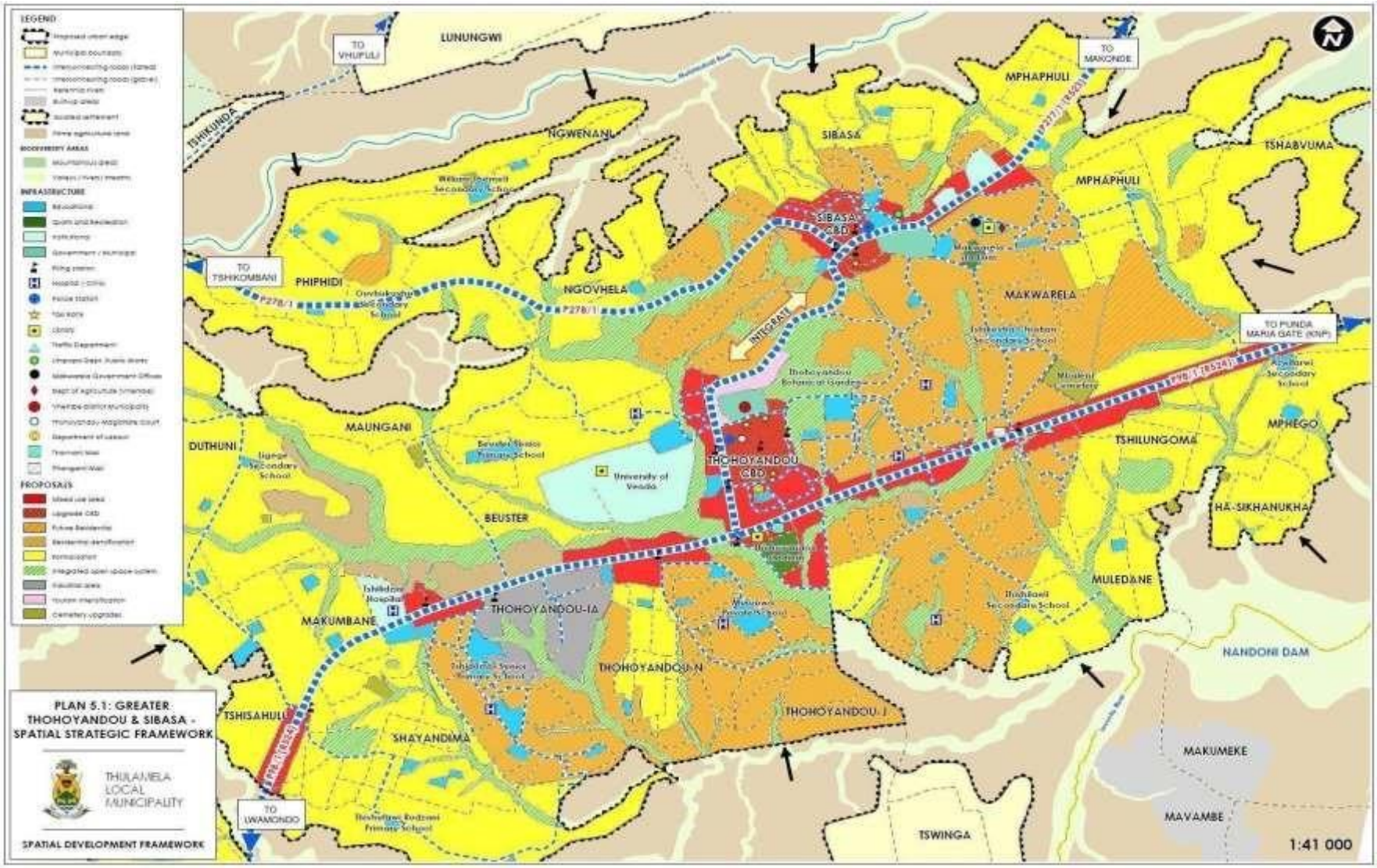
Based on Provincial macro spatial planning initiatives, ten nodal points have been identified within the Thulamela areas of jurisdiction

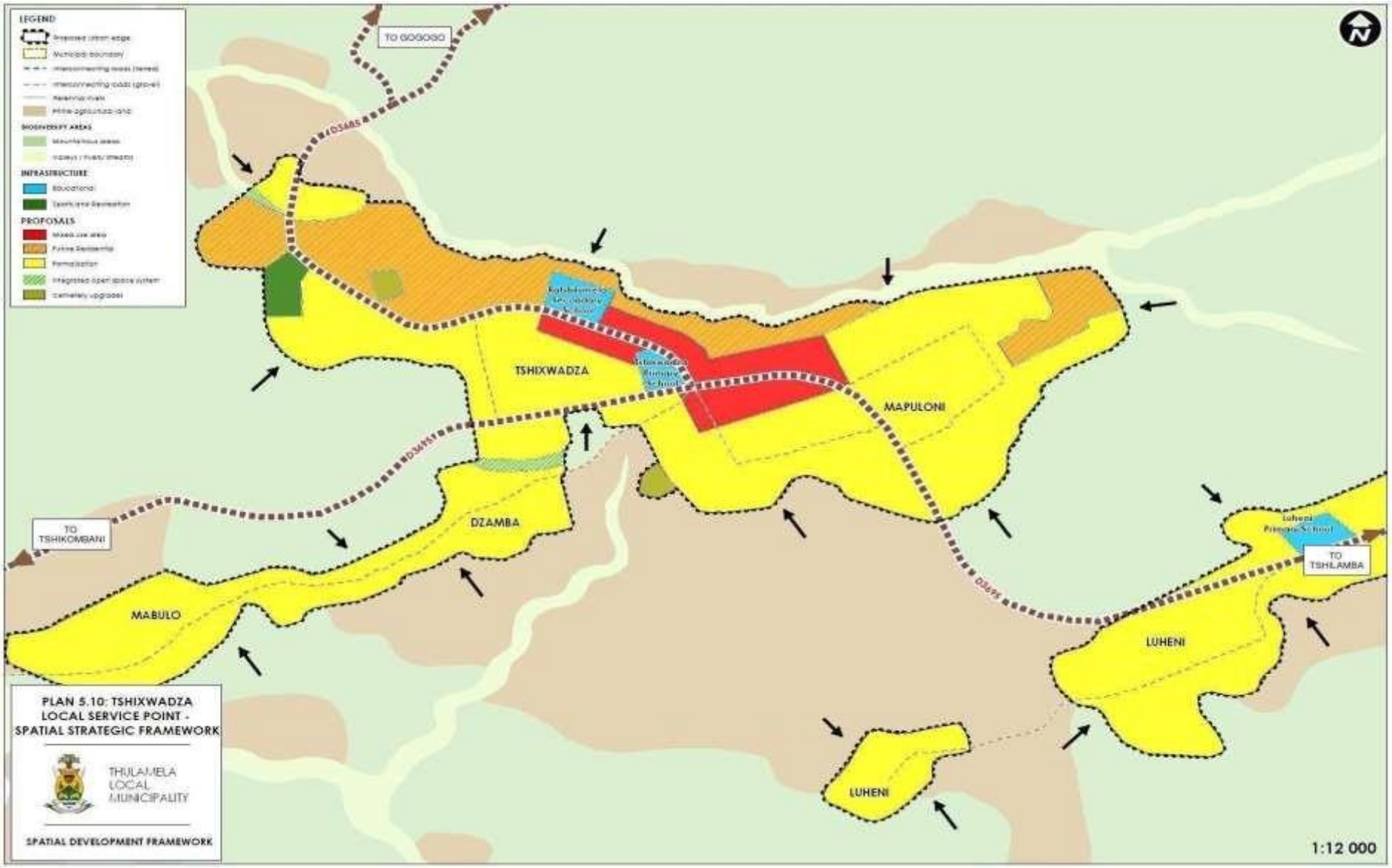
Table 6.1 Hierarchy of Settlements

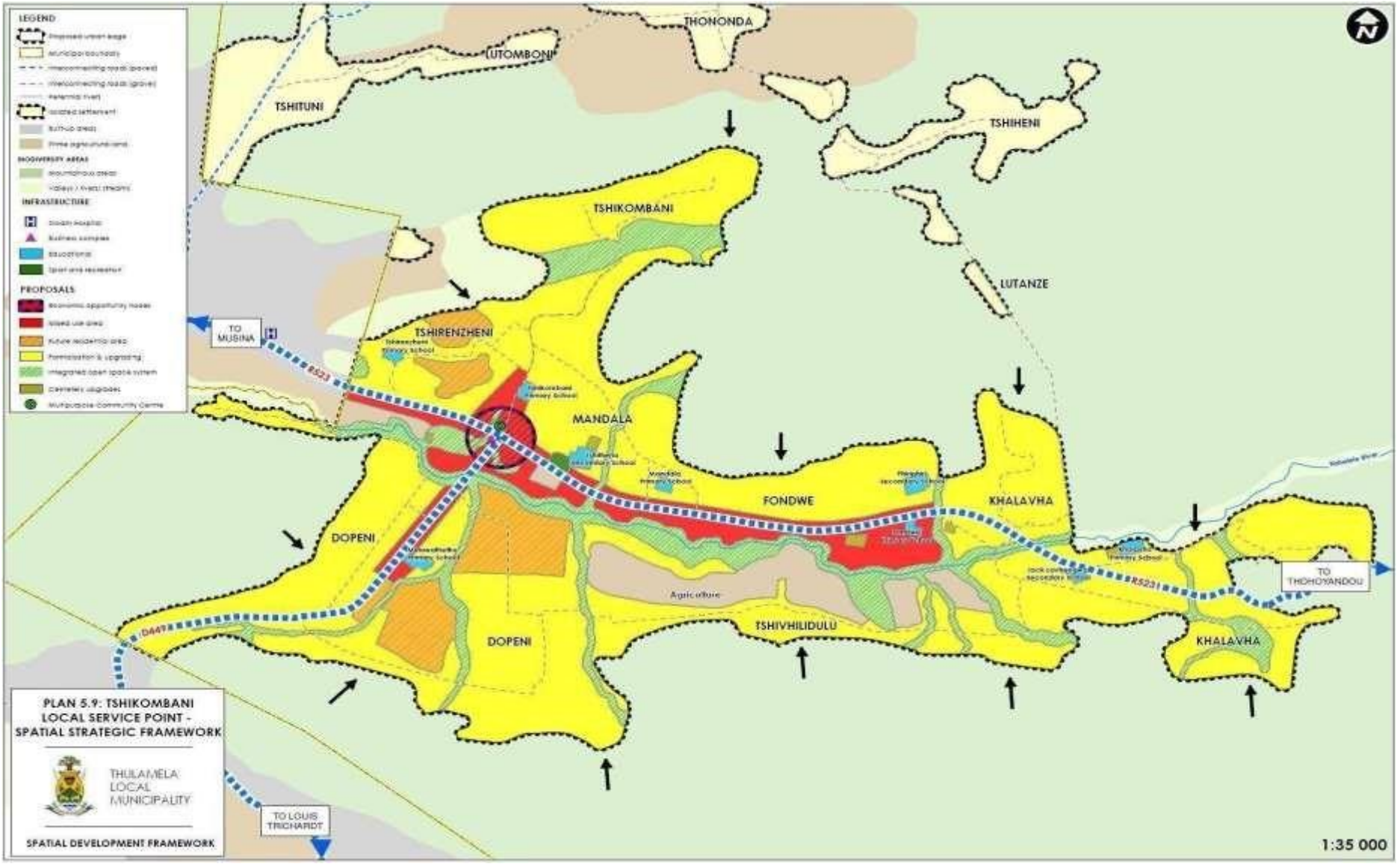
GP	THULAMELA
PGP	Thohoyandou
DGP	Sibasa
MGP	Tshilamba / Tshandama
LSP	Makonde

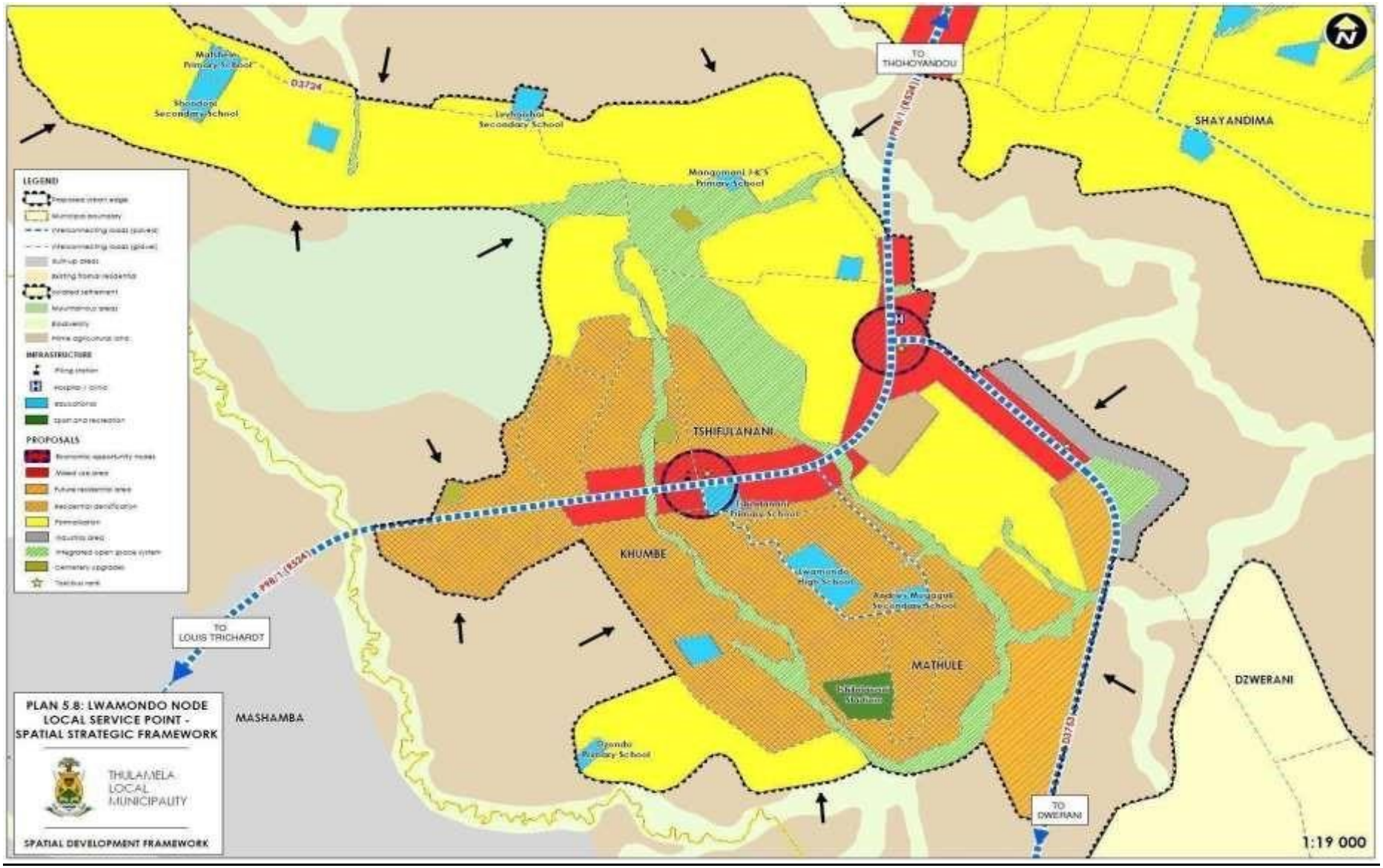
	Lwamondo Tshaulu Tshikombani Vhufuli/ Tshitereke Makuya Tshixwadza

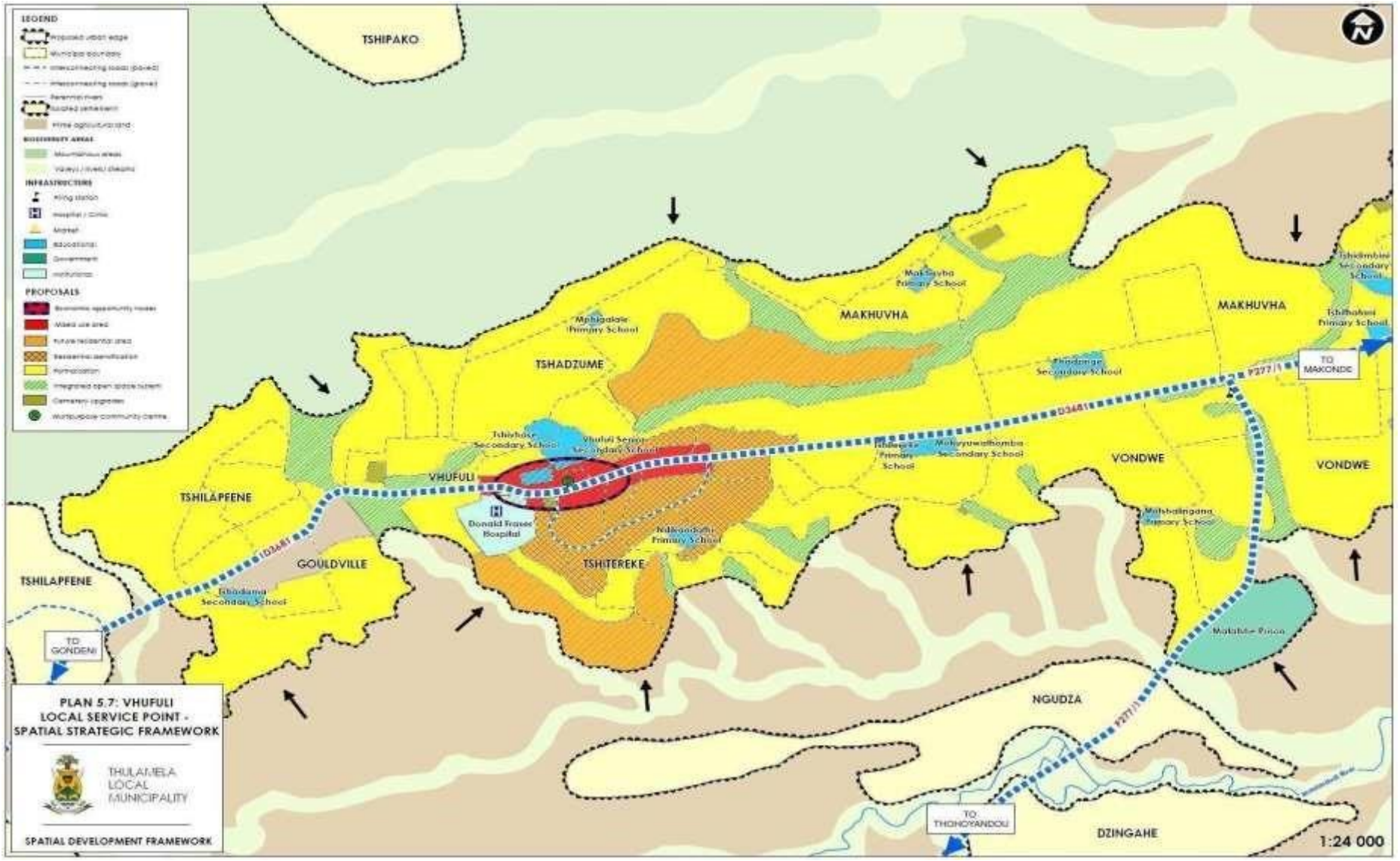

LEGEND
Thulamela Local Municipality
Local municipalities
Built-up areas
Provincial roads
District roads
Nodes (with 10km radius)
Provincial growth point
District growth point
Municipal growth point
Local service point
Musina Local Municipality
Thulamela Local Municipality
Collins Chabane Local Municipality
PLAN 2.12
THULAMELA NODES
THULAMELA
LOCAL
MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK

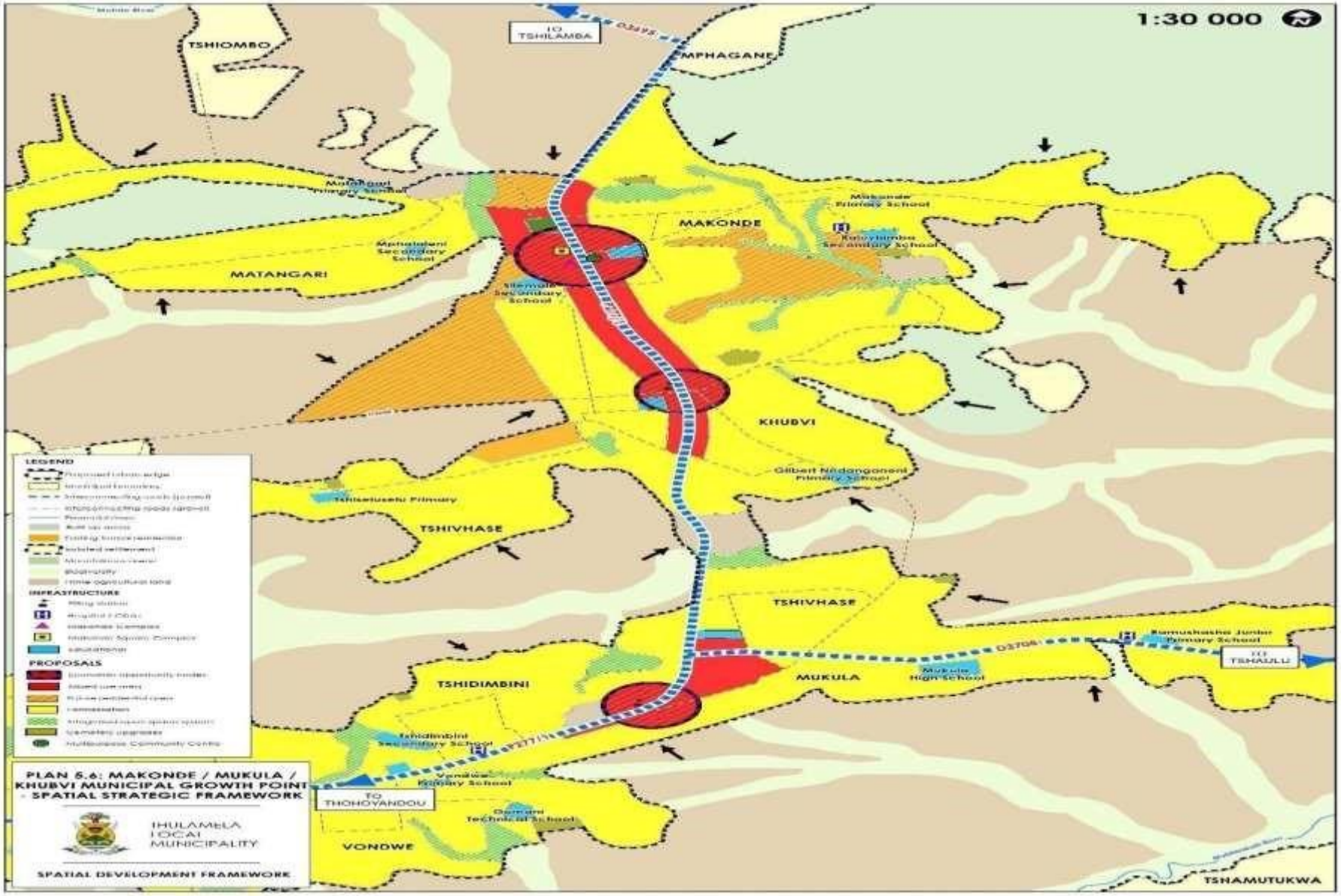

LEGEND
PROPOSALS
TO VHUFULI
LUNUNGWI
TO MAKONDE
MPHAPHULI
SIBASA
TSHABVUMA
NGWENANI
MPHAPHULI
SIBASA CBD
TO TSHIKOMBANI
PHIPHIDI
NGOVHELA
MAKWARELA
INTEGRATE
TO PUNDA MARIA GATE (KNP)
MAUNGANI
DUTHUNI
THOHOYANDOU CBD
MPHEGO
TSHILUNGOMA
BEUSTER
HA-SIKHANUKHA
MULEDANE
MAKUMBANE
THOHOYANDOU-IA
THOHOYANDOU-N
NANDONI DAM
TSHISAHULU
SHAYANDIMA
THOHOYANDOU-J
MAKUMEKE
TO LWAMONDO
MAVAMBE
TSWINGA
1:41 000
PLAN 5.1: GREATER THOHOYANDOU & SIBASA - SPATIAL STRATEGIC FRAMEWORK
THULAMELA LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK

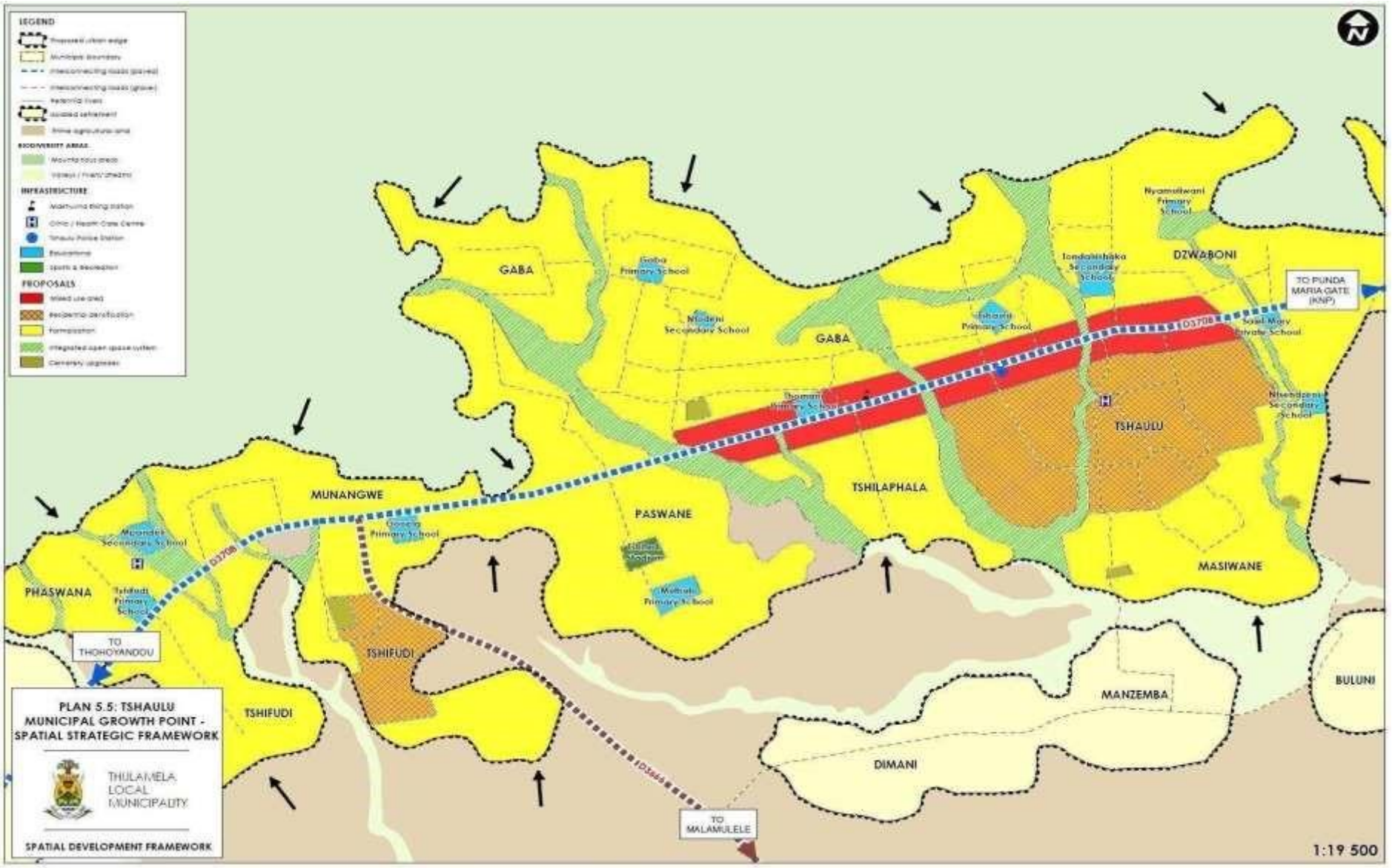

LEGEND
BIODIVERSITY AREAS
INFRASTRUCTURE
PROPOSALS
TO GOGOGO
TSHIXWADZA
MAPULONI
DZAMBA
MABULO
LUHENI
LUHENI
TO TSHIKOMBANI
TO TSHILAMBA
PLAN 5.10: TSHIXWADZA LOCAL SERVICE POINT - SPATIAL STRATEGIC FRAMEWORK
THULAMELA LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
1:12 000

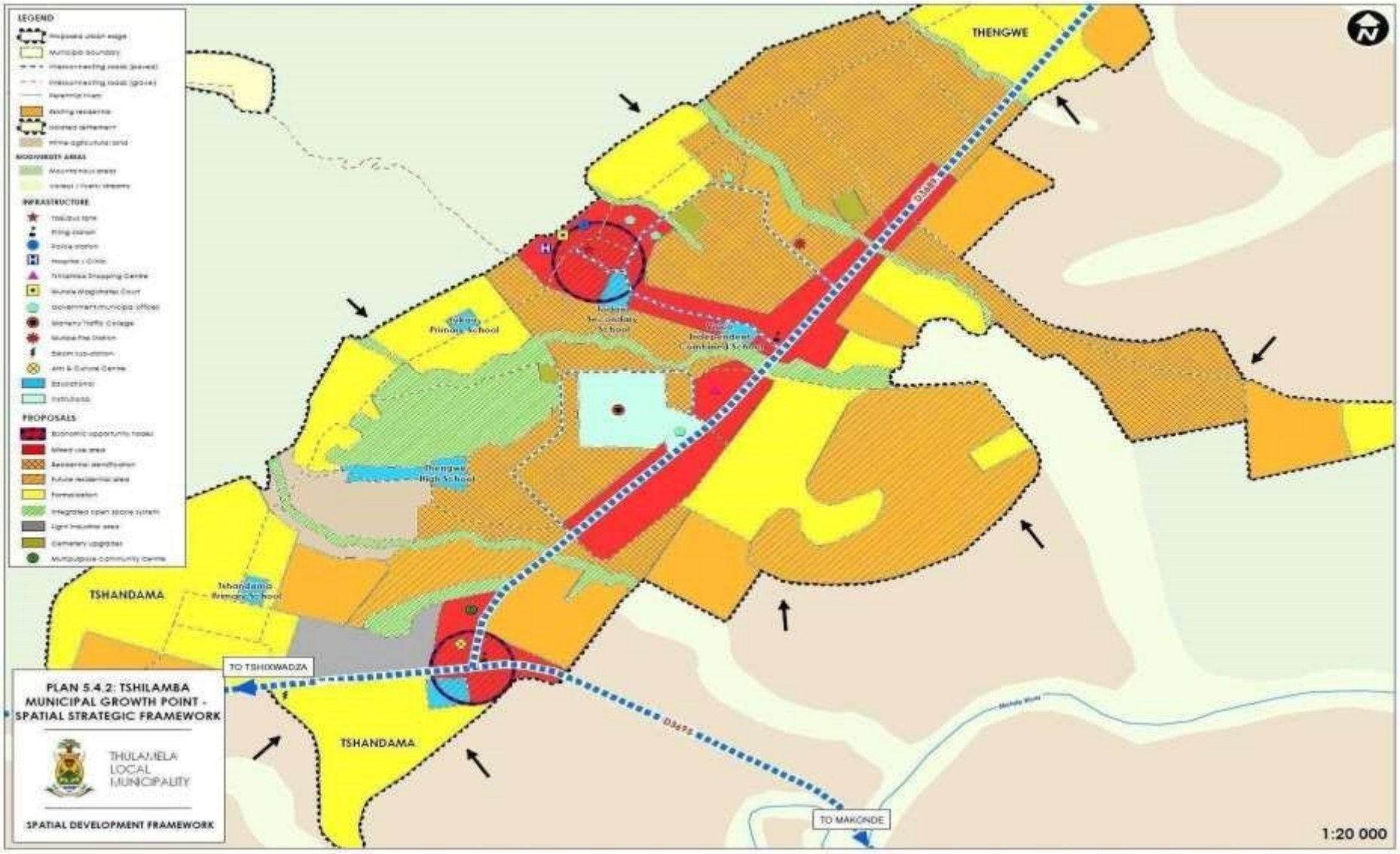

LEGEND
INFRASTRUCTURE
PROPOSALS
THONONDA
LUTOMBONI
TSHITUNI
TSHIHENI
TSHIKOMBANI
LUTANZE
TSHIRENZHENI
TO MUSINA
MANDALA
FONDWE
KHALAVHA
DOPENI
TO THOHOYANDOU
Agriculture
TSHIVHILIDULU
KHALAVHA
DOPENI
TO LOUIS TRICHARDT
PLAN 5.9: TSHIKOMBANI LOCAL SERVICE POINT - SPATIAL STRATEGIC FRAMEWORK
THULAMELA LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
1:35 000

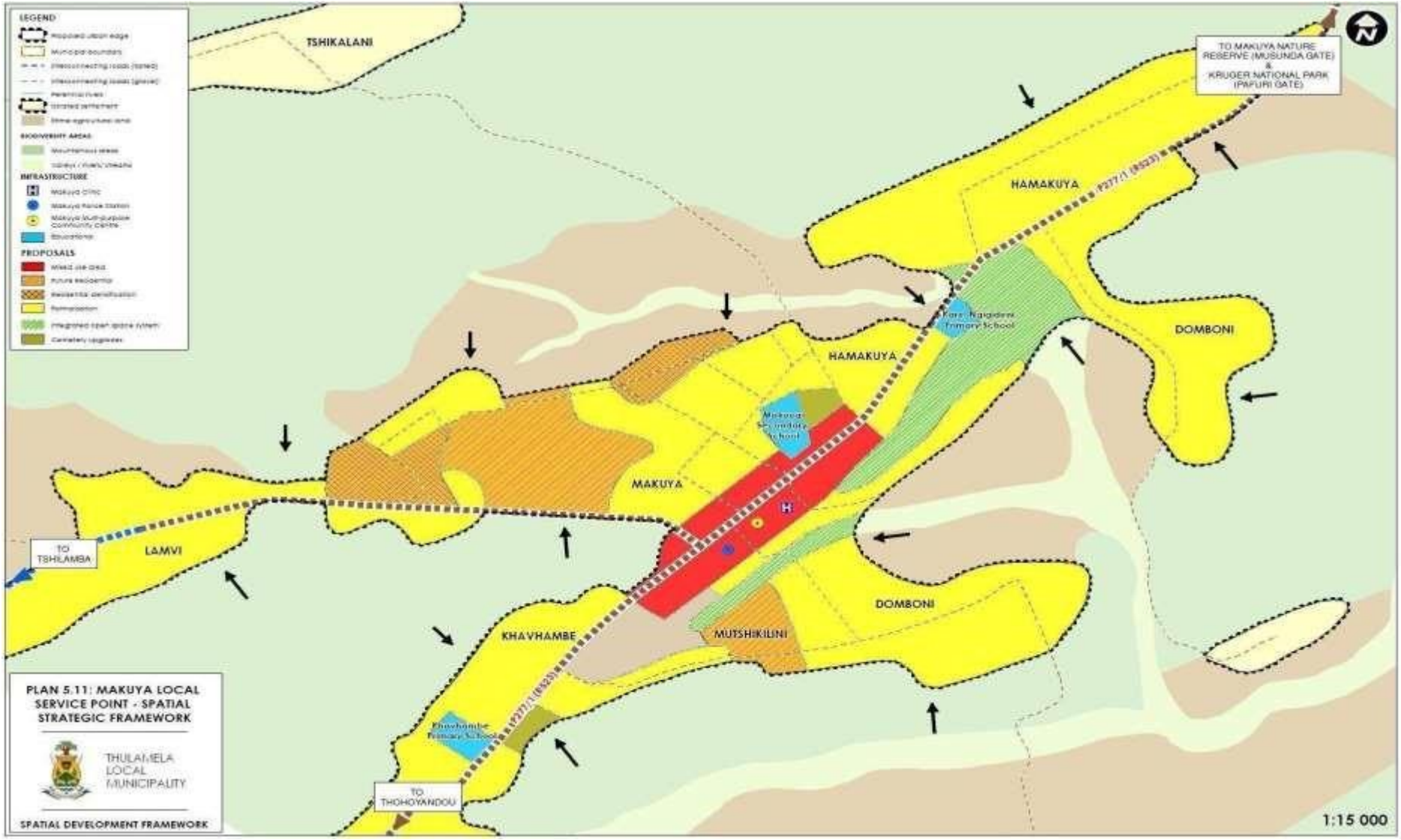

LEGEND
INFRASTRUCTURE
PROPOSALS
TO THOHOYANDOU
SHAYANDIMA
TSHIFULANANI
KHUMBE
MATHULE
DZWERANI
MASHAMBA
TO LOUIS TRICHARDT
TO DWERANI
PLAN 5.8: LWAMONDO NODE LOCAL SERVICE POINT - SPATIAL STRATEGIC FRAMEWORK
THULAMELA LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
1:19 000


LEGEND
PROPOSALS
TSHIPAKO
MAKHUVHA
MAKHUVHA
TSHADZUME
VHUFULI
TSHILAPFENE
GOULDVILLE
TSHILAPFENE
TSHITERENE
VONDWE
VONDWE
NGUDZA
DZINGAHE
Donald Fraser Hospital
TO MAKONDE
TO GONDENI
TO THOHOYANDOU
1:24 000
PLAN 5.7: VHUFULI LOCAL SERVICE POINT - SPATIAL STRATEGIC FRAMEWORK
THULAMELA LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK


1:30 000
TO TSHILAMBA
TSHIOMBO
MPHAGANE
MAKONDE
MATANGARI
KHUBVI
TSHIVHASE
TSHIDIMBINI
MUKULA
VONDWE
TSHAULU
TO THOHOYANDOU
TSHAMUTUKWA
LEGEND
INFRASTRUCTURE
PROPOSALS
PLAN 5.6: MAKONDE / MUKULA / KHUBVI MUNICIPAL GROWTH POINT - SPATIAL STRATEGIC FRAMEWORK
THULAMELA LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK


LEGEND
INFRASTRUCTURE
PROPOSALS
GABA
DZWABONI
TSHAULU
TSHILAPHALA
PASWANE
MUNANGWE
PHASWANA
TSHIFUDI
MASIWANE
MANZEMBA
DIMANI
BULUNI
TO PUNDA MARIA GATE (KNP)
TO THOHOYANDOU
TO MALAMULELE
D3708
D3645
PLAN 5.5: TSHAULU MUNICIPAL GROWTH POINT - SPATIAL STRATEGIC FRAMEWORK
THULAMELA LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
1:19 500


LEGEND
INFRASTRUCTURE
PROPOSALS
THENGWE
TSHANDAMA
TSHANDAMA
TO TSHIXWADZA
TO MAKONDE
D3493
D3475
PLAN 5.4.2: TSHILAMBA MUNICIPAL GROWTH POINT - SPATIAL STRATEGIC FRAMEWORK
THULAMELA LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
1:20 000


LEGEND
TSHIKALANI
TO MAKUYA NATURE RESERVE (MUSUNDA GATE) & KRUGER NATIONAL PARK (PAFURI GATE)
HAMAKUYA
DOMBONI
MAKUYA
LAMVI
TO TSHILAMBA
KHAVHAMBE
MUTSHIKILINI
TO THOHOYANDOU
PLAN 5.11: MAKUYA LOCAL SERVICE POINT - SPATIAL STRATEGIC FRAMEWORK
THULAMELA LOCAL MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
1:15 000

6.2. INFORMAL SETTLEMENTS

Table 6.2: Informal settlement in Thulamela

MUNICIPALITY	THULAMELA
Informal Settlement	None

Source: Thulamela planning & Development Department

6.3. LAND ADMINISTRATION

Land ownership

The Municipality is characterized by private land i.e. freehold title and state-owned land i.e. leasehold/PTO by COGHSTA, Municipal and Department of Rural and Land Reform.

TENURE STATUS IN THULAMELA MUNICIPALITY LAND

Table 6.3

RENT	8251
OWNED BUT YET NOT PAID OFF	6630
OOCUPIED	38479
OWNED AND FULLY PAID	102522
OTHER	712

Source: Thulamela Municipality; Department of Planning and Development

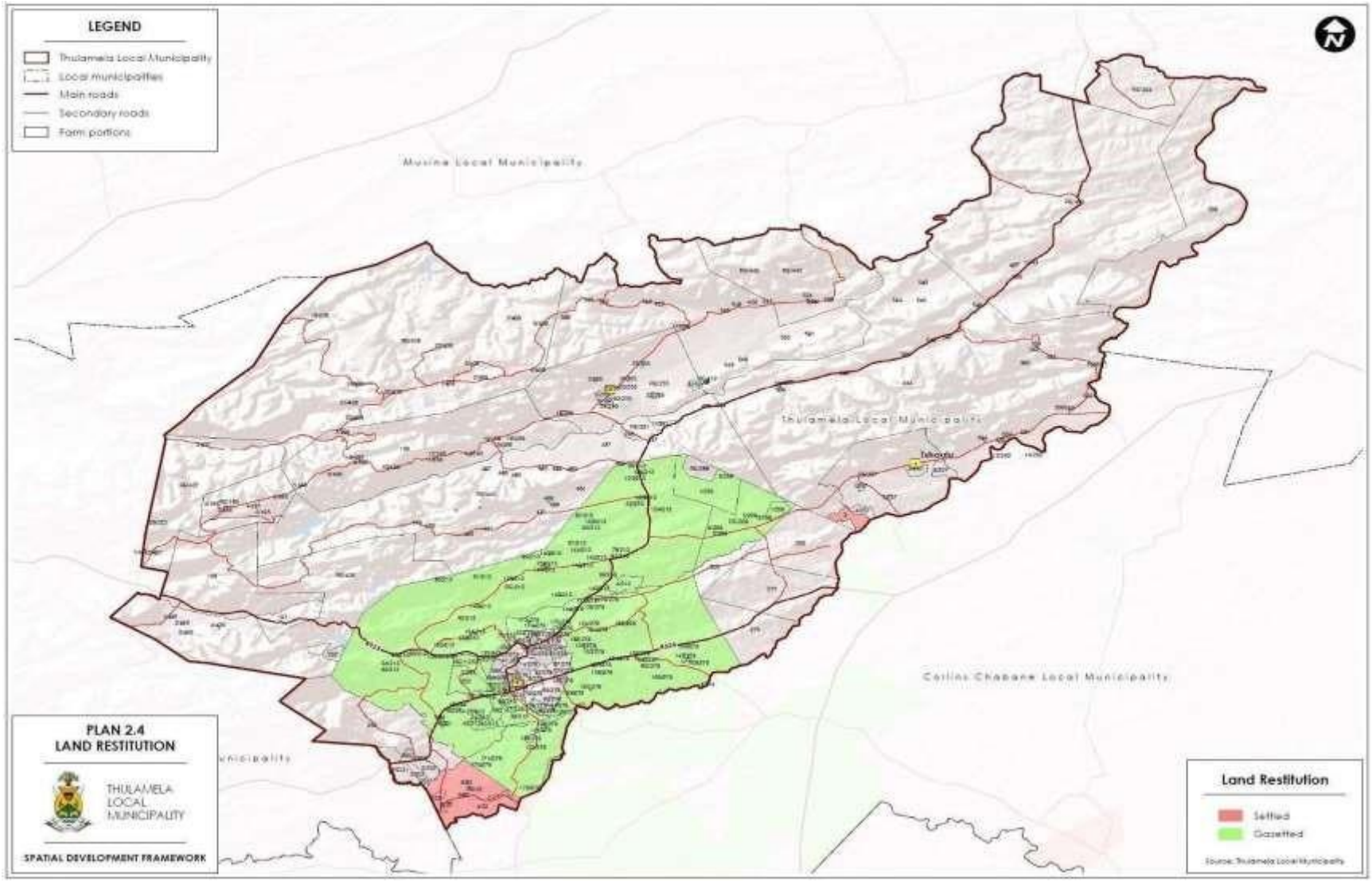
Majority of villages from 400 dispersed villages do not have survey general plans

6.4. LAND CLAIMS & REDISTRIBUTION

The department of Rural Development need to provide updated information on Land Claims status in Thulamela Municipal Area.

STATUS FOR LAND CLAIMS IN THULAMELA MUNICIPALITY

All land claims are being processed by the relevant department, this also affect the proclaimed area of Thohoyandou Unit D.


LEGEND
Thulamela Local Municipality
Local municipalities
Main roads
Secondary roads
Farm portions
Musina Local Municipality
Thulamela Local Municipality
Tshikonelo
Collins Chabane Local Municipality
PLAN 2.4
LAND RESTITUTION
THULAMELA
LOCAL
MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
Land Restitution
Settled
Gazetted

SECTION 7: STATUS QUO ASSESSMENT

KPA : SERVICE DELIVERY AND INFRUSTRUCTURE DEVELOPMENT

CLUSTER: SOCIAL

7. STATUS QUO

7.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT PRIORITY AREA

Environmental and natural resource management

Thulamela municipality has an Integrated Waste Management Plan and Environment Management Plan which are all in line with environment legislations such National Environmental Management Act 107 of 1998, Environmental Conservation Act 73 of 1989 and etc.

Thulamela Local Municipality forms part of the Vhembe District Environmental Education Forum, Vhembe District Environmental Management Forum, Thulamela Disaster Management Forum, Thulamela Recycling Forum and Limpopo Air Quality Management Forum.

CLIMATE

The Thulamela municipality is classified as a sub-tropical type climate, with the majority of rain falling within the summer months from October until March. The mean annual precipitation for the Thulamela Local Municipality (Figure 7.1) ranges

between 400mm (northern and north-eastern section) and more than a 1 000mm (south-western section) with an average of approximately 800mm (Nell & Van der Walt, 2017).

Figure 7.1: Long-term median annual rainfall

The long-term average maximum temperatures range in January from 340C in the northeast to 260C in southwest (Figure 7.2). The long-term average July minimum temperature ranges from 50C in the west to 120C in the northeast. Climatic conditions in Thulamela, with warm frost-free winters and summers are suitable for the production of a wide range of annual and perennial crops under irrigation (Nell & Van der Walt, 2017).

The prevailing wind direction is east to southeast in both the summer and the winter months. The average wind speed is 11km/h in the summer and 15km/hr in the winter.

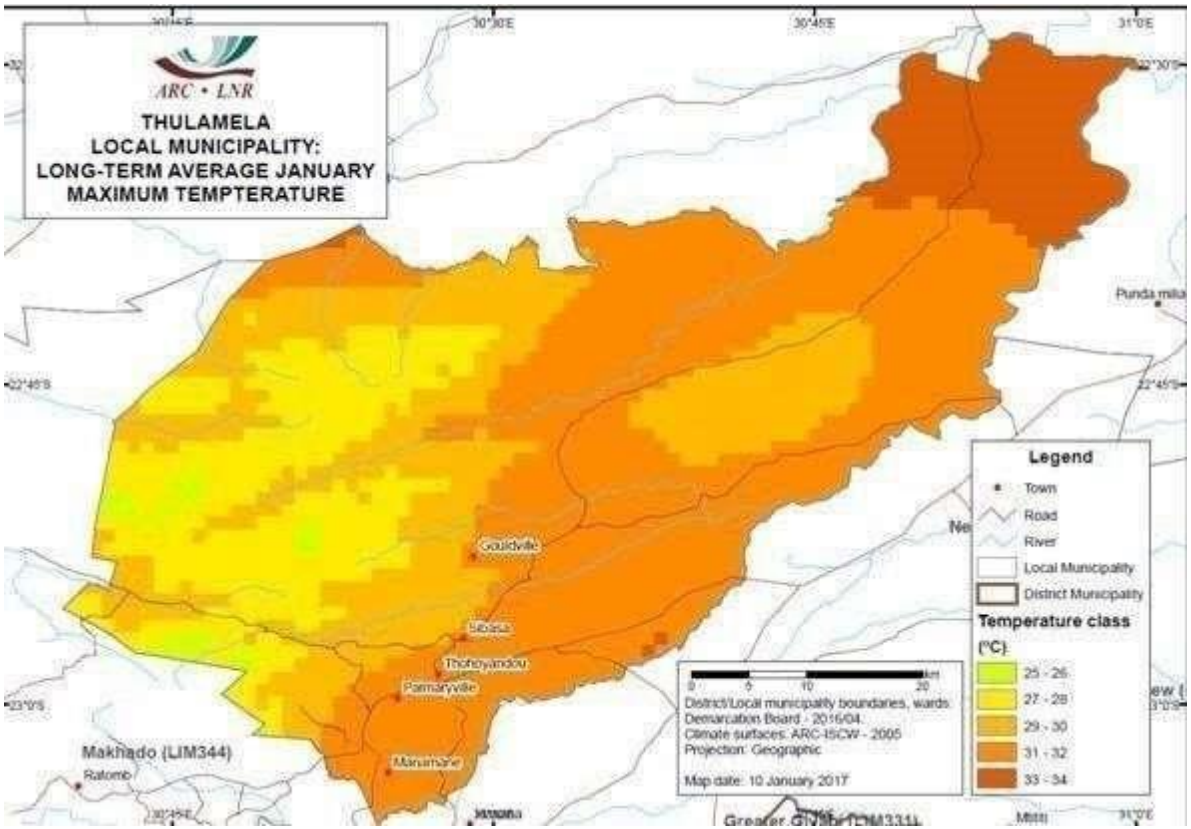


Figure 7.1: Long-term median annual maximum temperatures

CLIMATE CHANGE

Climate change is generally accepted as the rise in global temperatures which affects the long term weather patterns by altering processes such as hydrological cycles. The Limpopo region has already experienced a number of droughts and floods. Currently, the increase in water stress resulting from the decrease in rainfall in the region is affecting agricultural yields which affects food security. Much of the agriculture is rain fed rather than irrigated therefore the decrease in rainfall impacts the poorer regions more negatively than the commercial farmers who have access to infrastructure such as dams, canals, irrigation etc. The future temperature and rainfall patterns for the Thulamela Municipality have been modelled and reflected in the dashboard below. The temperature variance is less significant and a slight increase in temperate can be expected until 2030. The rainfall variance however has a more significant impact as wetter and especially the dryer cycles increase the socio-economic vulnerability of the region as the water resource availability has a direct impact on agriculture (OABS, 2017).

The Municipality has projects that are implemented to respond to climate change. The one project that was done in the (2022/2023) is the Upgrading of Muledane block J streets and traffic cycle was constructed to reduce the carbon emission from vehicles.

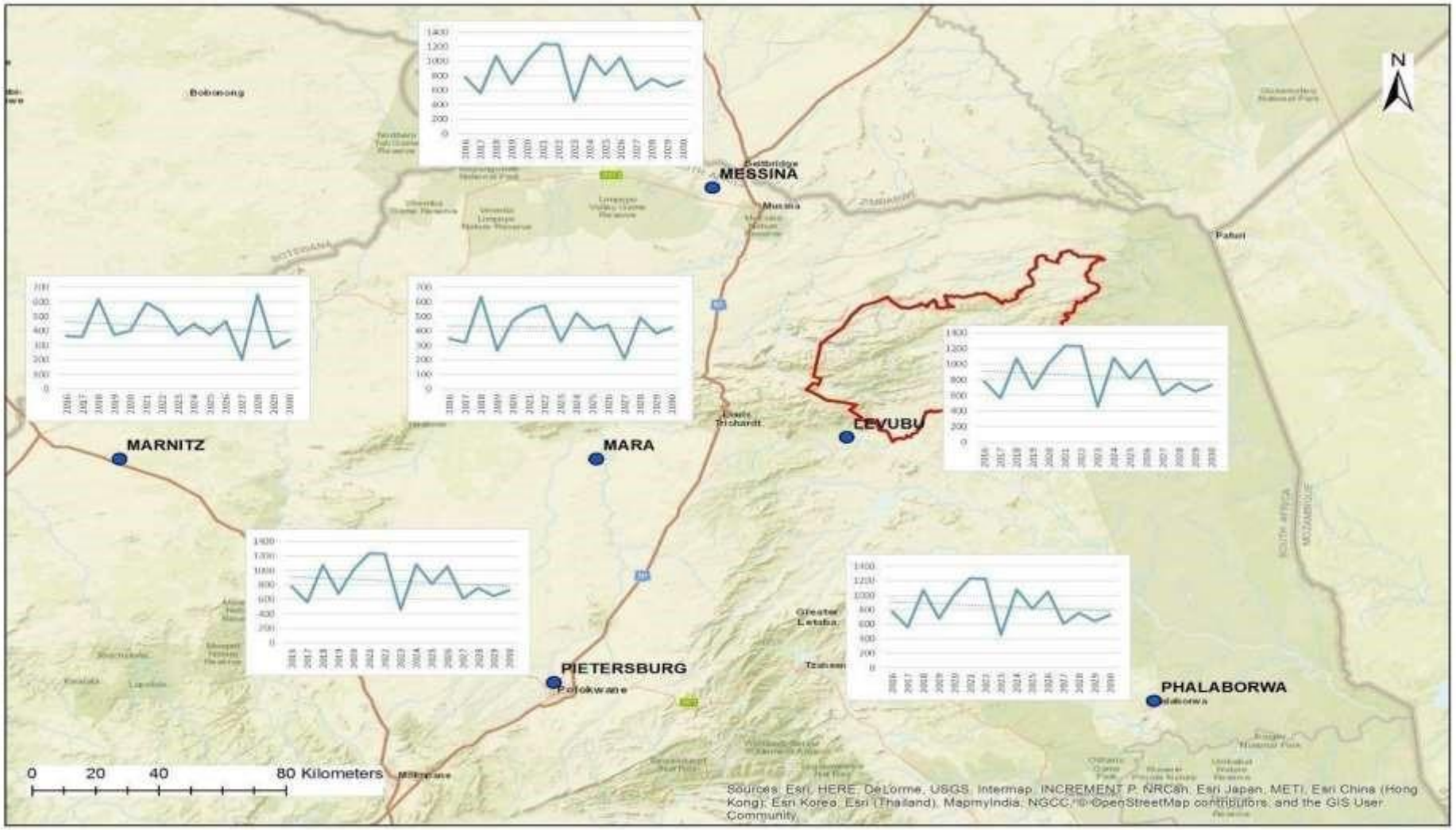


Figure 7.2: Thulamela Rainfall Predictions (Source: OABS, 2017)

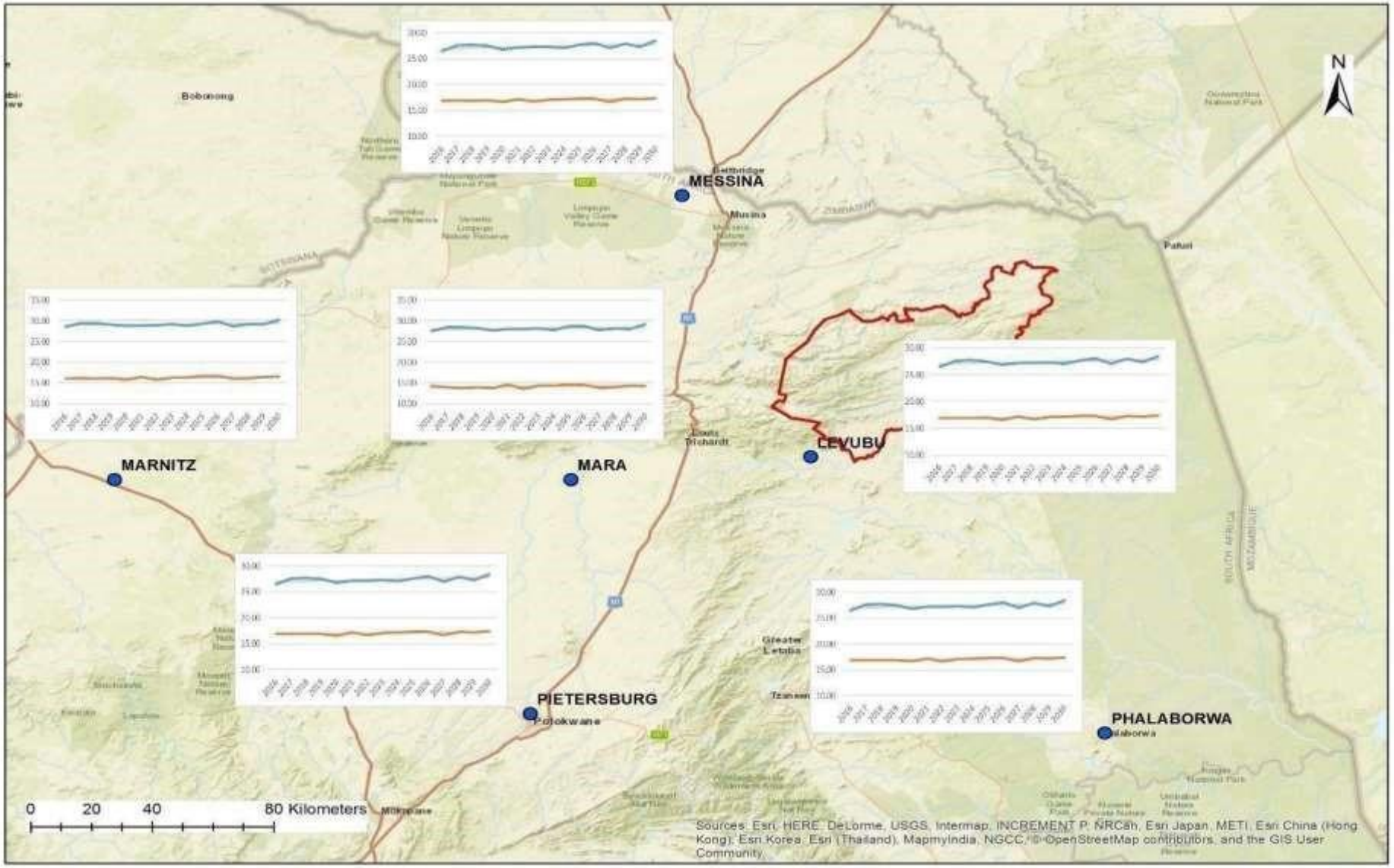


Figure 7.3: Thulamela Temperature Predictions (Source: OABS, 2017)

According to the Limpopo Outlook Report,2016, the future climate change predictions will include the following impacts:

- Decrease in summer rainfall;
- Decrease in river flow leading to water shortages;
- Increase in evapotranspiration and decrease in soil moisture;
- Reduced water levels in boreholes and recharge of groundwater;
- Increase in extreme weather patterns such as flooding and droughts.

As a result, on the impacts mentioned above, the following effects will occur in the agricultural sector:

- Decrease in crop productivity;
- Decrease in food security;
- Increase in temperature will result in increased irrigation needs;
- Decrease in soil moisture content;
- Increase in disease, pests etc. will affect livestock as well as human livelihoods.

The Thulamela Municipality has been classified according to the Vulnerability Index (based on climate related impacts and ability to adapt) as highly vulnerable (Limpopo Outlook Report,2016). The agricultural sector in particular, according to the most recent Limpopo Vulnerability Assessment, is extremely vulnerable to climate change. (Limpopo Outlook

Report,2016).

There have been a number of climate change strategies, adaptation plans and response tools implemented in the region such as the Limpopo Green Economy and Climate Change Response (2011), Climate Change Response Tool for Municipalities in Limpopo (2013) and the Provincial Climate Change Vulnerability Assessment and Adaptation Strategies Project (2015) however, the lack of responsiveness and governance at the local municipal level is seen to be the biggest hindrance to any form of climate change action plan (Limpopo Outlook Report,2016).

Future agricultural plans should take into account as much of the new technology as possible such as the use of slow drip irrigation, mulching, alternative crops such as drought resistant cactus pear etc.

AIR QUALITY

Thulamela Local Municipality is generally none industrial and therefore can be considered as having limited contribution to the emission of air pollutants. However, there are identifiable sources of air pollution in the municipality. Agricultural activities such as ploughing and harvesting, pest control, spraying of nitrogen fertilizers, agro-processes, agriculture landfills, etc. all release air pollutants into atmosphere. Commercial activities such as light industries, bakeries, restaurants, natural gas heating, land clearing burning, dry cleaning, prinking wood stoves, backyard burning, welding shops, space heating, building construction/demolition, gravel pits, metal degreasing, printing Inks, glues adhesives and sealants, and paint applications contribute to pollution. The fugitive emissions from brickworks (e.g. Vhavenda Brickworks) also contribute to air pollution. Other sources of pollution include light and heavy motor vehicle emissions and wildfires (TLM SDF, 2019).

Adverse effects of global warming

Global warming's massive impact on social, economic, and physical health are areas for great distress. Scientists agree that the earth's rising temperatures are fuelling longer and hotter heat waves, more frequent droughts irregular rainfall and extreme weather patterns.

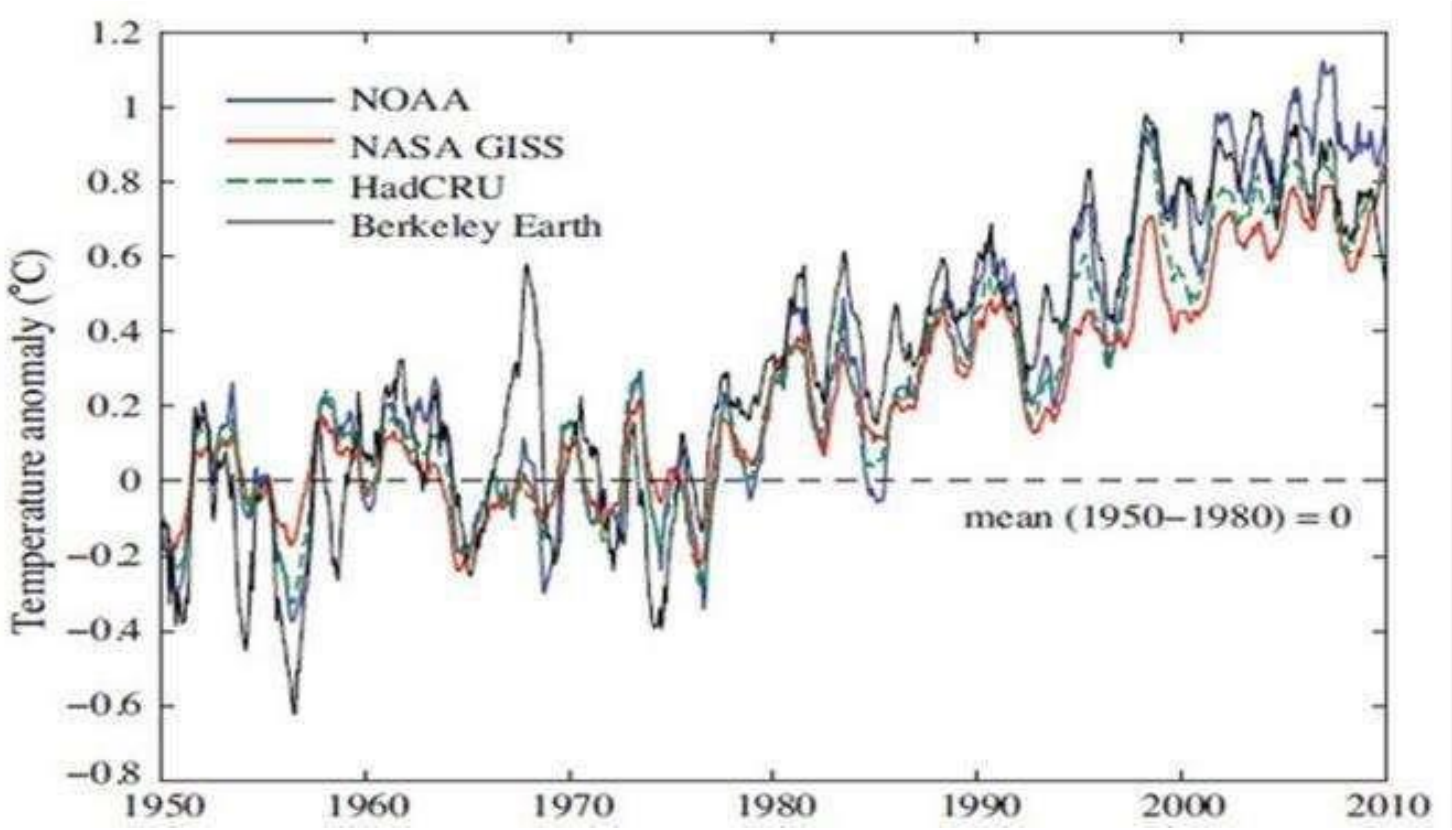


Figure 7.4. Evidence of Global Rise in Temperature.

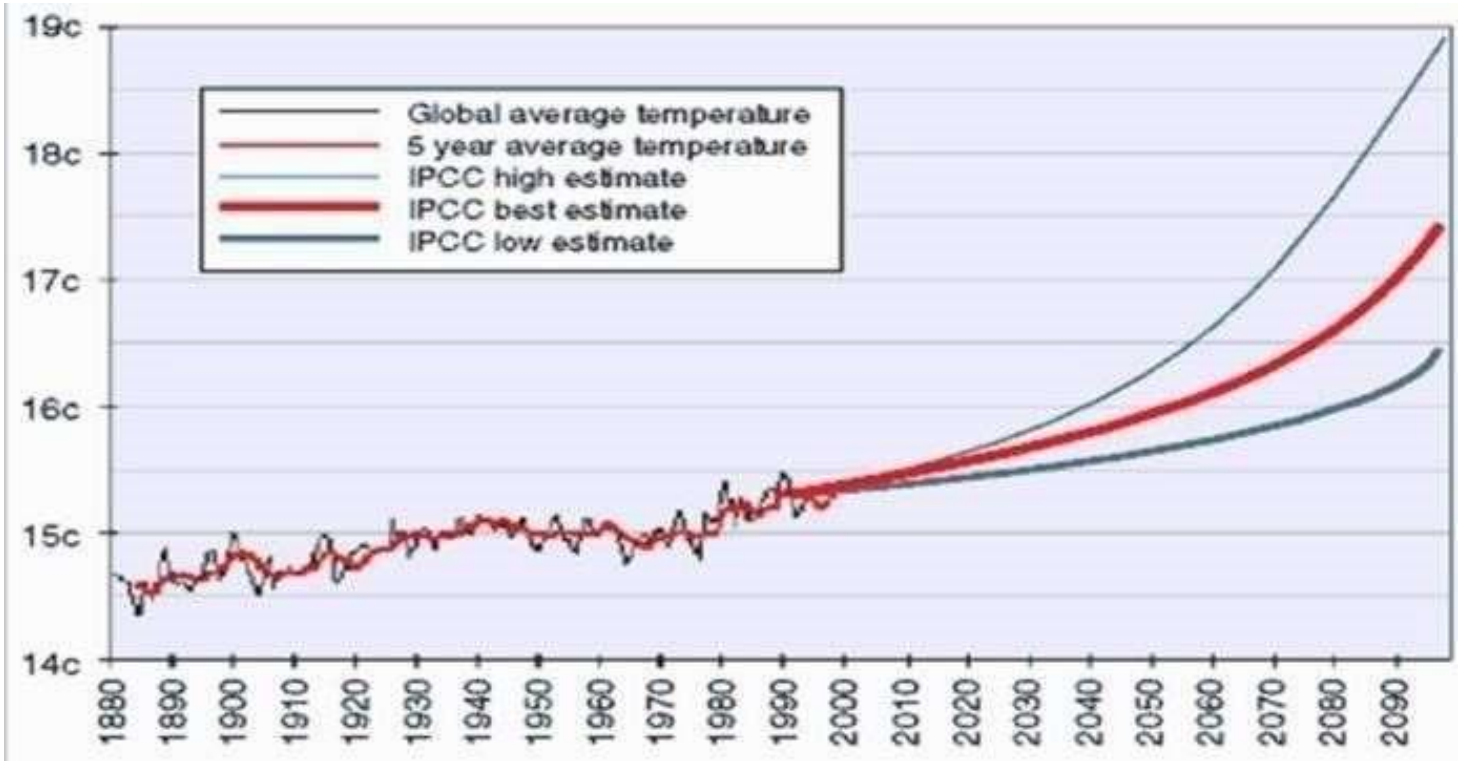


Figure 7.5: Predicted Global Rise in Temperature.

Figures 7.4 and 7.5, its evident that there is a steady increase in the maximum temperature in Vhembe district municipality. The average yearly maximum temperature from 1980 to 2014 during summer was 37° C. Fig 2 displays a steady increase in the maximum temperature as observed from 1922 to 2014, which was the highest maximum temperature recorded, 2015 yielded 37.4 ° C (VDM, 2015).

Figure 7.6: Effects of drought at Nandoni dam (VDM, 2016)

HERITAGE RESOURCES

Thulamela has incredibly rich cultural and historic resource base with unique features that include the sacred Lake Fundudzi, the holy Thathe Vondo Forest and Tshatshingo Potholes. These sites are of significant tourism importance as they are vital economic drivers. Cultural and historic sites include the following:

- Phiphidi Waterfall;

- Thathe Vondo Forest;

- Lake Fundudzi;
- Tshatshingo Potholes;
- Nandoni Dam;
- Mphaphuli Cycad Reserve; and
- African Ivory Route Camp (Fundudzi/Tshivhase) (TLM SDF, 2019).

TOPOGRAPHY

The change in topography (altitude and relief) gives rise to varied climatic characteristics in the area. The area is gently undulating with prominent mountains such as the Soutpansberg. The Thulamela topography is an important aspect when considering the environmental parameters for agriculture in the region. The majority of the land with a more gradual gradient is occupied with a high population concentration while the steeper mountain slopes are mostly unsuitable for agricultural use due to the high potential for soil erosion.

Some mountain slopes have been utilised for pine plantations which benefit from the additional moisture available in the form of fog harvesting (OABS, 2017).

HYDROLOGY

Thulamela Local Municipality is well-drained by dendritic perennial rivers such as the Mutale, Mushindudi, Mutangwi and Tshinane, as well as the Luvuvhu River. All the rivers empty their water into the Limpopo River, which is also a border between South Africa and Zimbabwe (OABS, 2017).

The municipal area hosts five (5) notable water bodies which are Vondo, Damani, Nandoni dams and Mbwedi and Fundudzi lakes. These dams belong to the Department of Water and Sanitation and used as water supply in the region. Nandoni Dam is the major source of water for the Vhembe District and the northern parts of the Mopani District (TLM SDF, 2019).

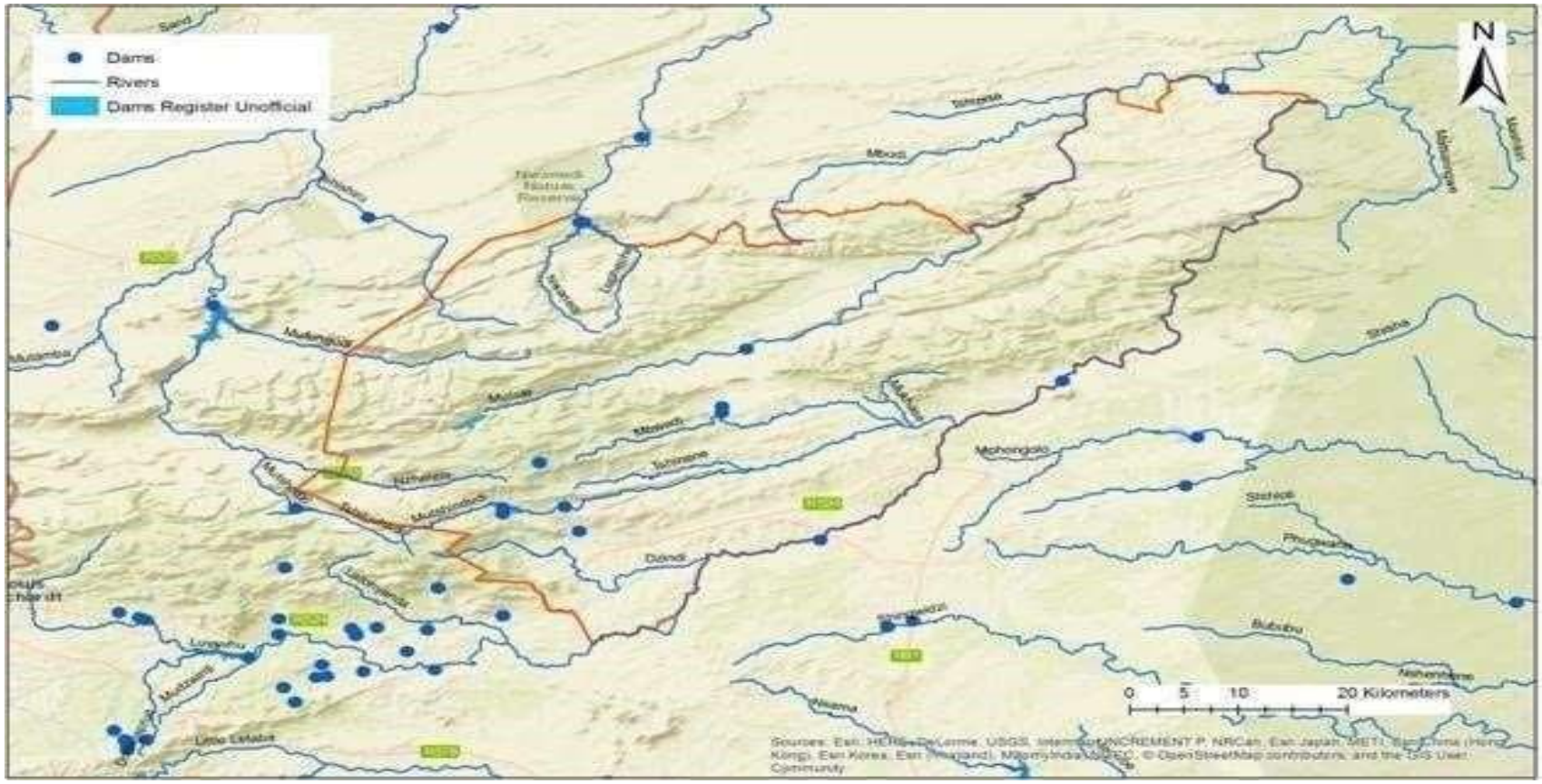


Figure 7.8: Rivers and dams located within the Thulamela municipal region. (Source: OABS, 2017)

Below is the list of wetlands that are being rehabilitated within the Thulamela Local Municipality:

Working for Wetlands Progress on Wetlands under rehabilitation summary

Province	Project Name	Nearest Town	District Municipality	Wetland Name	Wetland reference number	Wetland Size	Target No of wetlands	Co-ordinates Lat	Co-ordinates Long
	Mutale	Thohoyandou	DC 34 Vhembe	Nyahalwe	A92B-02	41	**1**	-22,453	30,314
	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 1	A92B-17 -	1	**1**	-22,572	30,806
	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 1	A92B-17 - B	8	**1**	S 22^{0} 34^{I} 23.2^{II}	E 30^{0} 48^{II} 13.2^{II}

	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 1	A92B-17 - C			S 22^{0} 34^{I} 16.9^{II}	E 30^{0} 48^{II} 16.8^{II}
	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 1	A92B-17 - D	6	**1**	S 30^{0} 34^{I} 18.2^{II}	E 30^{0} 48^{I} 14.8^{II}
	Mutale	Thohoyandou	DC 34 Vhembe	Tshamushoka 2	A92B-18	2	**1**	22°34'31.10"S	30°48'16.40"E
	Mutale	Thohoyandou	DC 34 Vhembe	Lake Fundudzi	A92A-01 - A	15	**1**	-22,878	30,301
	Mutale	Thohoyandou	DC 34 Vhembe	Lakefundudzi Lke View	A92A-01 - B	4.4	**1**	S22 52 44.7	E30 15 55.0

	Mutale	Thohoyandou	DC 34 Vhembe	Tshiheni	A92A-01 - C	2	**1**	S22 52 56. 84	E30 17 59.91
	Mutale	Thohoyandou	DC 34 Vhembe	Makuleni	A92A-01 - D	5	**1**	S22 49 54.0	E30 16 52.7
	Mutale	Thohoyandou	DC 34 Vhembe	Lake Fundudzi Main river	A92A-01 - E	5	**1**	S22 53 18.8	E30 18 50.6
	Mutale	Thohoyandou	DC 34 Vhembe	Plantation East	A92A-01 - F	10	**1**	S22 53 50.6	E30 19 50.8
	Mutale	Thohoyandou	DC 34 Vhembe	Plantation N East	A92A-01 - G	3	**1**	S22 53 36.3	E30 20 10.8

	Mutale	Thohoyandou	DC 34 Vhembe	Plantation Central	A92A-01 - H	2	**1**	S22 53 44.4	E30 19 47.2
	Mutale	Thohoyandou	DC 34 Vhembe	Plantation West	A92A-01 - I	10	**1**	S22 53 19.4	E30 18 50.6
	Mutale	Thohoyandou	DC 34 Vhembe	Plantation S West	A92A-01 - J	15	**1**	S22 53 42.9	E30 17 41.7
	Mutale	Thohoyandou	DC 34 Vhembe	Lake Waterfall	A92A-01 - K	11	**1**	22°52'43. 90"S	30°18'03.3 0"E
	Mutale	Thohoyandou	DC 34 Vhembe	Lwama-Tshedzi	A91G-01	12,5	**1**	22°40'52. 2"S	30°37'41.1 "E

	Mutale	Thohoyandou	DC 34 Vhembe	Lwama-Tshedzi	A91G-01 - B	7	**1**	22°47'55.80"S	30°37'38.70"E

GEOLOGY

According to the South African Council of Geoscience the geology of the Thulamela municipal area is dominated by Soutpansberg Group rocks which give rise to a wedge-shaped mountainous terrain where the Soutpansberg mountain range forms an escarpment along the north-eastern and north-western part of the municipal area. The Soutpansberg Group represents a volcano-sedimentary succession which is subdivided into seven formations and as reflected in Plan 2.8 (Geology & Economic Geology) this group is dominated by the following rock types: basalts, sandstone, quartzitic sandstone, shale, graphites, magnesite and conglomerates as well as some coal deposits (TLM SDF, 2019).

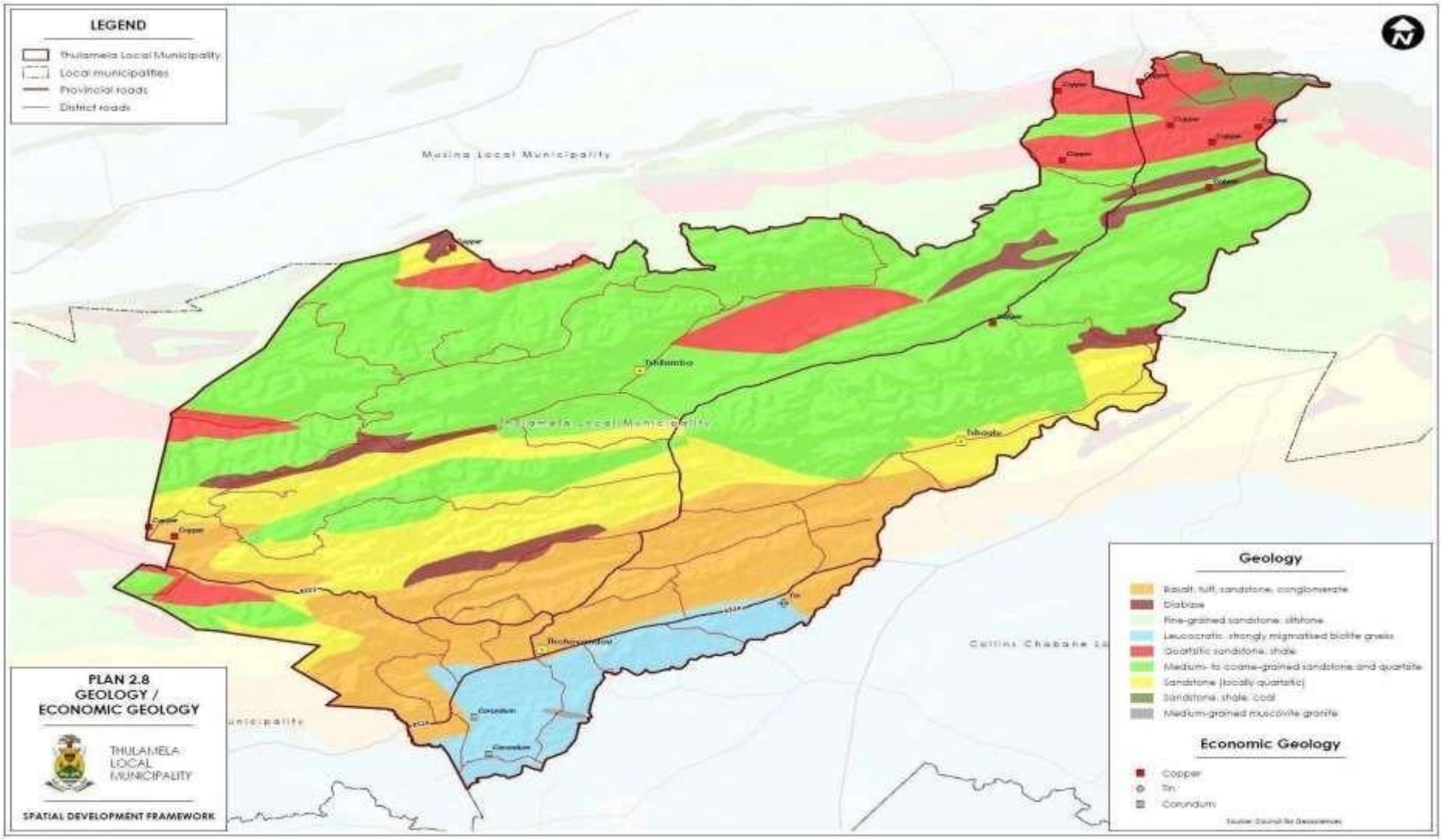


Figure 7.9: Thulamela Geology Map (Source: TLM SDF, 2019)

Vhembe Biosphere Reserve

Thulamela local municipality forms part of the five local municipalities that constitute the Vhembe Biosphere Reserve (VBR) areas of the Limpopo Province. The other local municipalities are: Blouberg, Musina, Makhado, and Collins Chabane. A portion of the Kruger National Park, north of the Shingwedzi River, is also included. The VBR aims to conserve the area's uniquely biodiverse environment, while simultaneously supporting and promoting much needed sustainable development. Biosphere Reserves are custodians of, and co-enablers for collaborative and synergetic actions in the landscape. The UNESCO recognition elevates Biosphere Reserves to an international level (UNESCO,2018). The main functions of the biosphere reserves are to promote social and economic development, to protect biodiversity and to be the focus for research and education (Mphidi, 2019). MAN and biosphere's objectives for 2015-2025 were derived directly from the function of the biosphere reserve identified in the statutory framework of the World network of biosphere reserve.

SOIL AND VEGETATION

In general soil production potential decreases from high potential soils in the southwest to relatively poor potential soils in the northeast. With proper irrigation planning and management, sub-surface drainage and reclamation for salinity and sodicity are not required for most areas (Nell & Van der Walt, 2017).

A total of 2 500ha irrigable soils were broadly identified. Of these 1 000ha encompass existing or abandoned irrigation schemes, while the remaining 1 500 ha represented areas where new irrigation could be developed. It should be emphasized that these areas are gross and approximate and can only be finalised after detailed soil surveys. The Luvuvhu irrigation area found within Thulamela Local Municipality has one of the highest agricultural potential for the production of fruits and crops such as avocados, macadamia, mangos, citrus and paprika. However, high population concentrations pose limits to the production potential of this area. They occupy high potential agricultural land and place a lot of pressure on the water resources. Diverse plant communities are found within the area, and the Vhembe Biosphere Reserve falls

within this municipality. Several grasslands with scattered trees, short open woodland and bushes of different kinds cover the entire municipality. This district falls within the Greater Savanna Biome. There are finger grasses, herbaceous plants, wooded plants, grasslands and farmlands within the area (OABS, 2017).

The are projects that are aimed at removing alien invasive species that deplete the water resource. The two projects being implemented for the 2022/23 financial year are listed below:

Name of Project	**Area of implementation**	**Budget**
Santonga Construction and supply	Damani	2.5 million
Vultures Project	Tshilamba	1 million

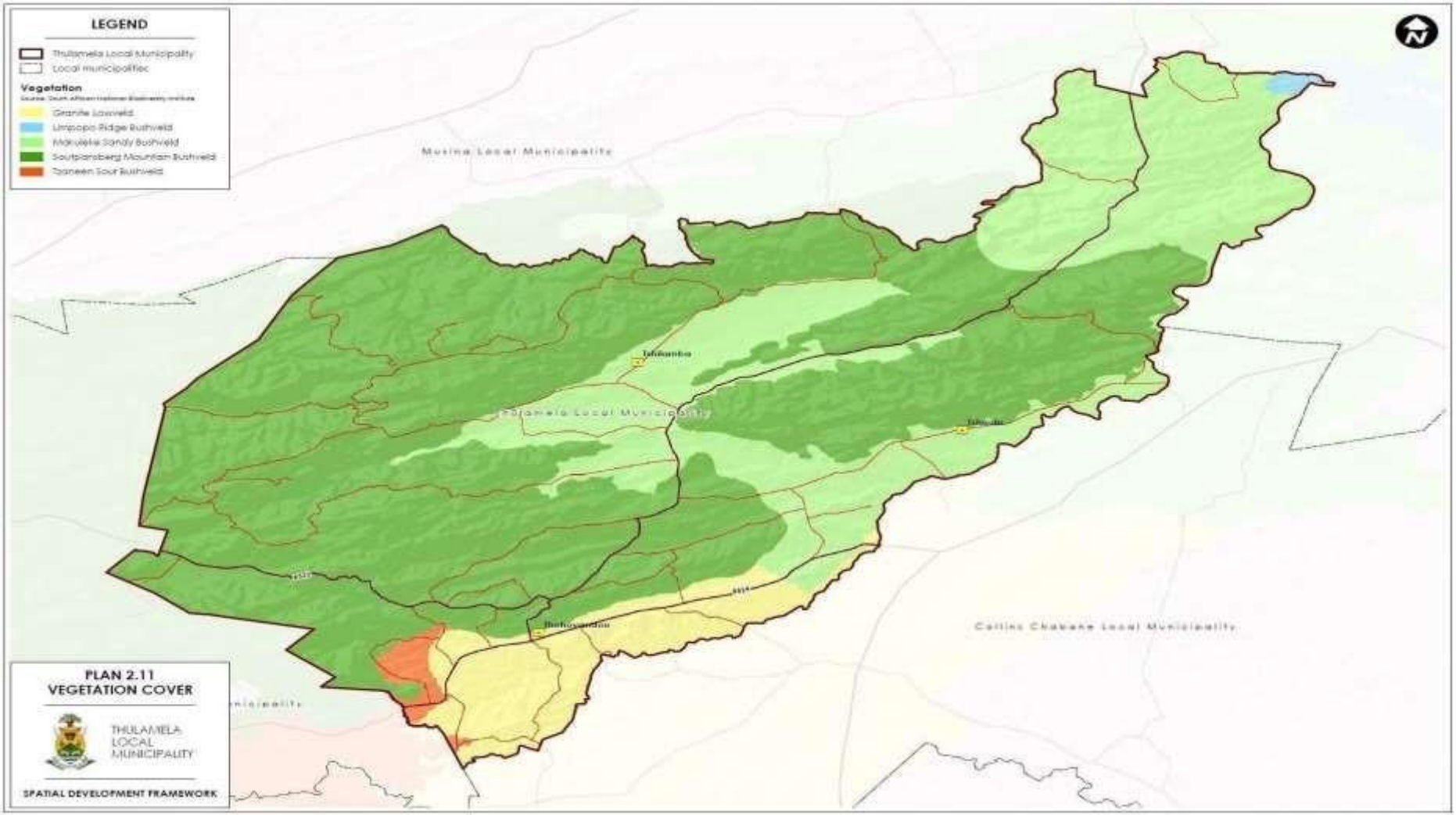


Figure 7.10: Thulamela Vegetation Cover Map (Source: TLM SDF, 2019)

Reference

Eghosa, U.S. 2015. An Assessment of Household's Energy Use, Emission and Deforestation in The Thulamela Municipality. Masters research dissertation university of Venda.

Mphidi, M.F. 2019. The Effectiveness of Biosphere Reserve as A Tool for Sustainable Natural Resource Management in Vhembe District Municipality, Limpopo Province, South Africa

OABS Development (Pty) Ltd. 2017. Horticultural Development Plan for The Thulamela Local Municipality. Post-harvest innovative programme.

UNESCO, 2018. UNESCO designates Biosphere Reserves in accordance with its Man and the Biosphere (MAB) Programme.

Limpopo Environmental Outlook Report (LEOR). 2016: *Chapter 10:* Air Quality and Atmosphere for the Limpopo Province, South Africa.

Thulamela Local Municipality Spatial Development Framework, 2019

Month	Stats	Fines	Pending

April	10	10	-

May	11	11	-
June	0	0	-
July	2	2	-
August	1	1	-

September	3	3	-
October	3	3	-
November	3	3	1
December	0	0	-
January	0	0	-

February	0	0	-
March	2	2	-

Table 7.1: Deforestation Statistics for Thulamela (Source: LEDET, 2021)

Month 2021	Stats	Fines	Pending
April	1	1	-
May	5	5	-

June	0	0	-
July	2	2	-
August	5	3	2
September	**3**	**3**	**-**

Table 7.2: Deforestation statistics for 2021 (Source: LEDET, 2021)

Table 7.3: Status of Thulamela Landfill Site

MUNICIPALITY	Permitted/ Licensed	Status	Not Permitted/ illegal	Status
Thulamela	Thohoyandou Landfill	Operational	N/A	N/A
	Gundani Landfill	Under Construction	N/A	N/A
	Makwilidza Landfill	Not operational	N/A	N/A

Waste Management

Service Standards or Norms & Standards

- Town- refuse is collected everyday
- Residential- refuse is collected once per week
- Rural area- refuse is collected once per week

Service Delivery Challenges

- Access road for refuse collection in residential area are gravel and not maintained all the time.

- **Waste Collection in Thulamela**

  Thulamela local municipality has a designated waste management officer (Manager: Environment and Waste Management).

  Thulamela Municipality is responsible for waste collection to 60034 households.

  The following areas are receiving the services: Makwarela, Thohoyandou, Shayandima, Thohoyandou Block F, Thohoyandou Block

J, Maniini, Thohoyandou Golgotha, Thohoyandou Block G, Thohoyandou N, Thohoyandou P-East, Unit C, Mbaleni, Thohoyandou A, Thohoyandou Q, Unit D and Tshishushuru. The service is also provided at the following CBD: Thohoyandou, Sibasa and Mutale CBD.

Extension of refuse removal service has been done to the following villages, Mulodi, Phalama, Khubvi, Makonde, Lwamondo, Tswinga, Khumbe, Tshidzete, Tshalovha. Areas that are not serviced at household level are serviced at (RDP) level, along the main roads and collection is also done on the Nappy Stands.

Waste collection in the Municipality is characterized by urban and rural areas. Thulamela municipality collect 5761 cubic metres respectively at around 59 097 households. Waste collection in rural areas is not done systematically therefore villages in rural areas constitute backlog. There are transfer stations that are established in Rural Areas namely Tshikombani, Tshaulu, Makonde. The collection is done once a week in the proclaimed areas and every day in the CBDs.

General duty in terms of waste management

The municipality strives to implement the waste management hierarchy in terms of the National Environmental Management: Waste Act, 2008 (Act No.59 of 2008), thus prioritising reduces, re-use and recycle. Currently the business within the Thohoyandou CBD sort at source and the recycling companies collect the recyclables. There are also reclaimers in town that reclaims waste in and around businesses at Thohoyandou, Sibasa and Tshilamba. Waste that is disposed at the landfill site is also reclaimed for recycling by reclaimers that are registered within the municipality. The data of the waste that is disposed and recycled at the municipality is captured at The South African Waste Information System (SAWIS).

Diagram: waste management hierarchy

TABLE 7.4

Refuse disposal by Geography	
Filters:	
Geography	LIM343: Thulamela
Refuse disposal	

Removed by local authority/private company at least once a week	60, 034
Removed by local authority/private company less often	625
Communal refuse dump	1,215
Own refuse dump	20, 330
No rubbish disposal	48, 117
Other	-
Unspecified	-
Not applicable	-
Total	130321

Source: STATS SA, 2016

WASTE DISPOSAL SITES

Thulamela municipality has 3 landfills sites out of which all of them are licensed (Muledane-Tswinga) and Gundani and Makwilidza

Figure 7.11: DUMPING AREAS AT THULAMELA MUNICIPALITY

HEALTH SURVEILLANCE OF PREMISES

Food and Non Food Health surveillance of premises

Food inspection and monitoring is carried out to all food premises. Workshops and Trainings are done to food handlers. All food premises and food handlers are entitled to have Certificate of Acceptability. Food control committees are established and functional. Regular food sample runs is done to all food premises.

Health Surveillance of all premises is carried out regularly. The certificate of Fitness is issued to all Business premises to indicate that building do comply with minimum health requirements.

Inspection of mortuaries and funeral Parlors is routinely carried. Certificate of Competence is issued to Funeral Parlors which comply. Pauper burials are done by local municipalities with the support of funeral undertakers in some cases. The District Municipality Environmental Health Practitioners monitors pauper's burials and exhumation.

Water samples are carried out to monitor water quality around the District. Food sample runs are carried out as per schedule from National Department of Health. Waste management monitoring programs are done at all municipalities.

Trainings are done annually to Traditional healers for the establishment of Initiation schools. EHP has to monitoring all processes at the Initiation Schools.

Municipal Health Services also focuses on climate change, health and vector control issues. The program of chemicals management and hazardous substances management is being monitored.

Pictures below indicate food handling and Personal hygiene to our Food premises during 2017/18 financial years.

Figure 7.12

Table 7.5

Table 7.5: Food Premises inspections					
Financial Year	Food Premises	Inspection frequencie	Food Condemned per units	Compliance Notices	Legal

		s	Units (unspecified)	KG	Litters	issued	Notices (Legal action) issued
2014/15	2500	8 000	19 270	35 145	789.9	15	-
2015/16	3600	3600	21011	41000	841	24	
2016/17	4600	4600	20 700	39 156	910	20	-

Source: VDM EHP, 2017

Disaster risk management

Disaster Management is a continuous and integrated multi-sectorial and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation. Natural hazards and other disasters affect the country and impact the nation's development initiatives. The District developed Disaster Management Plan as required by the Disaster Management Act (Section 53). The aim of the plan is to establish uniform approach in assessing and monitoring disaster risks, implementation of integrated disaster risk management plans and risk reduction programmes and effective and appropriate disaster response and recovery to inform disaster risk management planning and disaster risk reduction.

The poor conditions of Thulamela's roads constitute further risks of vehicles breakdowns and accidents when roads become dusty or slippery. The increase in population and variety of land use practices impose pressure on water resources and the future need for alternative resources.

Figure 7.13

Source: VDM IDP Review 2016

Thulamela has a large proportion of the population that belongs to the African culture. The use of 'muti' contributes greatly to the unsustainable harvesting of bark and indigenous plant species. Overgrazing, bush encroachment, poor settlement planning and high-density rural areas is placing severe stress on the vegetation and soil. Drought periods only the worsen situation. Poor farming practices, especially by the subsistence farmers, leads to severe land degradation in the whole of the district.

Thulamela has severe degradation along rivers where farming is practiced.

Table.7.6

Thulamela Disaster Risk Profile

2

Hydro Meteorological Hazards:	**Biological Hazards:**	**Technological Hazards**	**Environmental Degradation:**	**Geological hazards:**
Drought	Food poisoning	Dam failures	Air pollution	Landslide/ mudflow
Hail storms	Malaria	Derailment 0	Desertification 1	Earthquake

Cyclone 3	Foot and mouth 4 disease	Hazardous 5 installations	Deforestation	

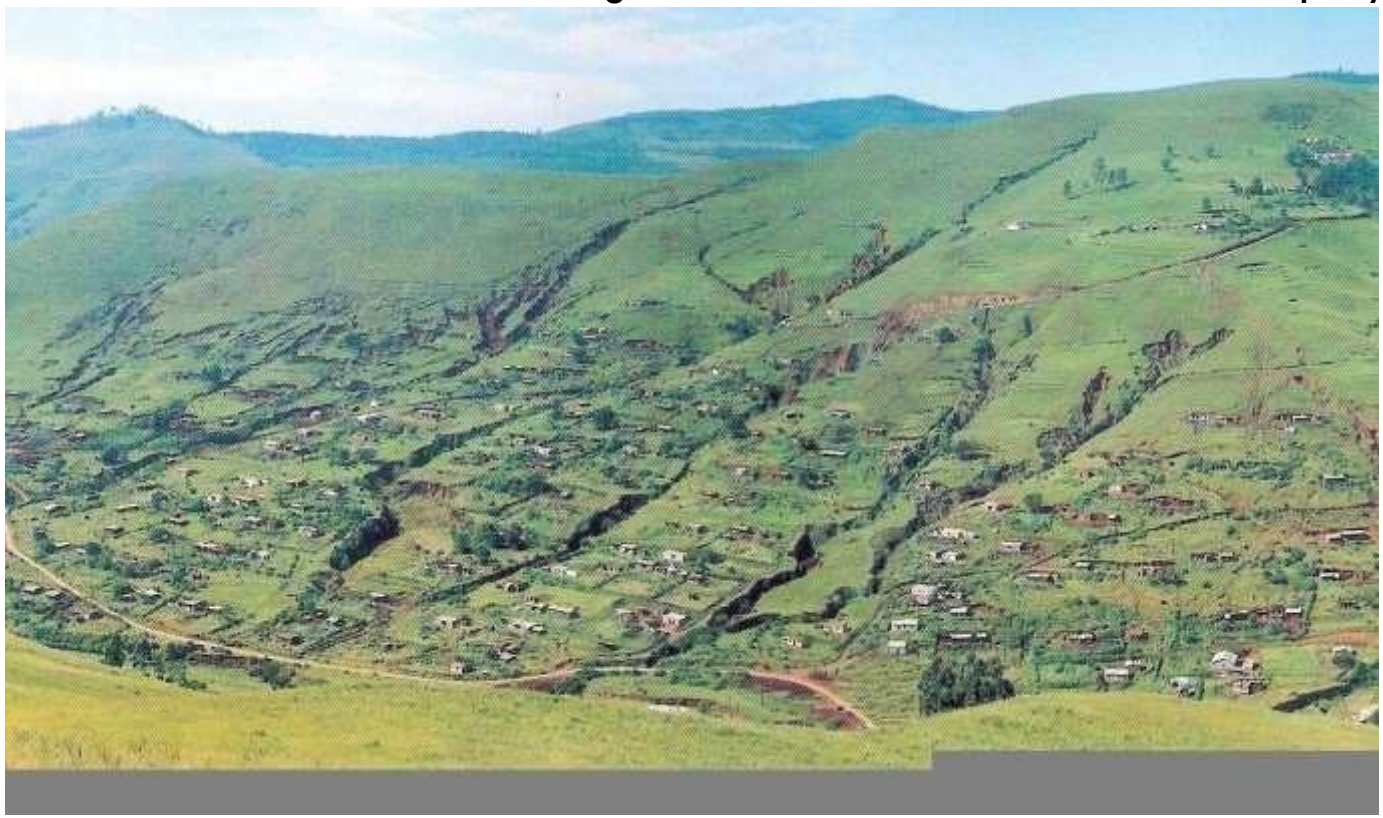
7 Severe storm	Measles 8	9	Land degradation	

Storm surges 1	Rabies (animals) 2	Hazardous material by rail 3	Soil erosion	6 0

Hurricane	Tuberculosis	Hazardous materials by road		
Floods	Bilharzias			
Lightning	Cholera			
Fire	Typhoid			
	Diphtheria			

Source: VDM IDP Review; 2016

Figure 7.1: Erosional Geo hazards in the municipality



Source: IDP Review; 2019

ENVIRONMENTAL AND WASTE MANAGEMENT CAMPAIGN

DATE	EVENT	WARD NO	VENUE
28 July 2022	Mandela Day Event		Thohoyandou CBD
28 August 2022	Environmental Awareness and Clean-up campaign		Sibasa CBD
16 September 2022	Clean-Up campaign/ Arbor Day commemoration		Tshishushuru Zwikwengani Dzwerani

21 October 2022	Clean-up campaign		Tshilamba CBD
11 November 2022	Environmental Awareness and Clean-up campaign		Hamavhunda Village

09 December 2022	Environmental Awareness and Clean-up campaign		Makhithani (Tshilamba)
20 January 2023	Environmental Awareness, Clean-up campaign and Tree planting		Thohoyandou CBD
17 February 2023	Environmental Awareness and Clean-up campaign		Tshikweta

10 March 2023	Clean-up Campaign		Makonde
1-4 May 2023	Greenest Household Competition		All Wards
1-4 May 2023	Greenest Ward Competition		All Wards
15-18 May 2023	Greenest Taxi Rank Competition		All Taxi Rank
05 June 2023	World Environment Day		Hamavhunda
23 June 2023	Clean-Up campaign	All	Tshikombani

	(Mapate Community Tourism Park) on the farm 436 MT									
12/1/9/1-V412	The proposed construction of a filling station and associated infrastructure at Makwarela-A on Erf 3188 of the farm Mpapuli 278 MT within Thulamela Local Municipality.	Finalised Authorised	04/Oct/2022	Phakanani Water and Waste Strategies cc	10000000	Infrastructur e	37	30	Thulamela	
EIA Report (01 July 2022 to date)										

DEPARTMENT OF ENVIRONMENT

LIST OF PROJECTS WHERE ENVIRONMENT IMPACT ASSESSMENT (EIA) WAS CONDUCTED.

12/1/9/1-V413	The proposed diesel depot at shayandima on portion 0 of the farm Palmaryville 254 MT within Thulamela Local Municipality.	Finalised Lapsed	01/Aug/2022	Shambrican Environmental Eagles (Pty) Ltd	1000000	Infrastructur e	12	6	Thulamela

Provincial Reference Number	Project Title	ActionStatus	Decision Date	CompanyName	Estimated Cost	Theme	Total Number of People During Construction	Total Number of People During Operation	LocalMunicipality
12/1/9/1-V389	The proposed development of lifestyle facility with housing challets and recreational facilities	Finalised Authorised	11/Jul/2022	Tshikovha Green and climate change advocates	12000000	Services	50	15	Thulamela

	capacity of 138 cubic metres on farm Mpapuli 278 MT at Tswinga village within Thulamela Local Municipality.								

12 /1/9/1-V425	The proposed development of a filling station and associated infrastructure oat Malavuwe Village on portion 0 of farm Vredeburg 266 MT within Thulamela Local Municipality.	Finalised Authorised	14/Dec/2022	Davhana Geotech Solution	6000000	Infrastructur e	20	10	Thulamela
12/1/9/1-V422	The proposed development of a lodge and related infrastructure along the Mutale River at Mukonde village on portion of the farm Trust 381 MT within Thulamela Local Municipality.	Finalised Lapsed	03/Aug/2022	Khera Environmental Specialist (Pty) Ltd	800000	Transformati on of land	25	15	Thulamela
12/1/9/1-V423	The proposed development of Khonani Filling station with a	Finalised Authorised	09/Nov/2022	Pfulo Geoenvironmental Services	8000000	Infrastructur e	25	15	Thulamela

12/1/9/1-V428 12/1/9/3-V67	The proposed establishment of a resort at Tswinga Mpapuli 278 MT Location 255 MT within Thulamela Local Municipality.	Finalised Authorised	29/Nov/2022 04/Aug/2022	MPC Technology (Pty) Ltd Konays Environmental Solutions	120000 2000000	Transformation of land Services	12 15	12 15	Thulamela
12/1/9/1-V429	The proposed demarcation of 50 sites at Gwangwatini village on portion of the farm 439 MT within Thulamela Local Municipality.	Finalised Authorised	29/Nov/2022	MPC Technologies (Pty) Ltd	60000	Transformation of land	17	17	Thulamela
12/1/9/1-V430	The proposed demarcation of 155 sites with street pattern at Makuleni village on thye farm Khaku No. 195 MT within Thulamela Local Municipality of Vhembe District.	Finalised Authorised	29/Nov/2022	MPC Technology (Pty)Ltd	1100000	Transformation of land	10	10	Thulamela

1. PHYSICAL PROGRESS

Project Name	Consultant Contractor	Start date	Completio n date	Project budget	% Physica l progres s	% Financial progress	Jobs created	DMP Alignment	Comments
Development of Thohoyandou Landfill site Fence (Multiyear)	TTR infrastructur e developers	18 March 2021	22 February 2022 (needs to be revised)	R6 000 000	36%	17%	5		
Development of Gundani Landfill Site (Cell)	Uranus Consulting Engineers	**TBC**	**TBC**	**1 200 000**	0%	0	0		LEDET to develop approval report

Development of Thohoyandou Landfill Site (Cell)	Uranus Consulting Engineers	**TBC**	**TBC**	**2 211 487,00**	0%	0%	0		
Traffic Testing Establishment at Mandala (Multi-year)	**Tshashu Consulting and project Managers/** TTR infrastructure developers	**1 July 2019**	**Multiyear**	**R 31 723 752.93** **Current financial year (R 18, 000 000)**	84.45%	64.3%	0		Work is progressing on site.
Traffic Testing Establishment at Tshaulu (Multi-year)	**Tshashu Consulting and project Managers**	**1 July 2019**	**Multiyear**	**R 2 000 000**	0%	0%	0		Feasibility study done.

7.2 KPA: BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT CLUSTER: SERVICE DELIVERY AND INFRASTRUCTURE DEVEOLPMENT PRIORITY AREA.

INFRASTRUCTURE ANALYSIS

The strategic objectives of the priority area are to have accessible basic and infrastructure services. The intention is to provide services to all household in sustainable manner.
Service delivery is the provision of services with aim of improving levels and quality of life in terms of the powers and functions as stipulated in the Constitution in section 156 and 229 and in the Municipal System Act 117 of 1998, chapter 5, section 83 and 84

National Development Plan indicate that to achieve the sustainable and inclusive growth by 2030 south Africa need to invest in a strong network of economic infrastructure designed to support the country's long-term objectives. This is possible if there is targeted development of transport, energy, water resources, and information and communication technology (ICT) networks. South Africa has relatively good core network of national economic infrastructure. The challenge is to maintain and grow it to address the demands of economy effectively and efficiently. Current investment level is insufficient and maintenance programmes are seriously lagging. Government can achieve better outcome by improving coordination of integrated development approaches, particularly by pivotal development points, to ensure full benefits for the country. The district therefore aims to improve access to water through provision, operation and maintenance of socio-economic water Infrastructure. To show the intention to improve the access to service the district has Comprehensive Infrastructure Investment Plan (CIIP) to deal with district infrastructure development. This is in line with National Development Plan Vision 2030. The district has Water Services Development Plan (WSDP) to deal with water and sanitation infrastructure as water services authority and provider. Eskom has
Energy Master Plan to deal with electricity infrastructure. Integrated Transport Plan (ITP) of the district deals with transport services

1996 Constitution guarantees the rights to basic amount of water and basic Sanitation services that is affordable. Strategic framework for services defines basic water supply services as the provision of basic water supply facilities, the sustainable operation of facilities and the

communication of good water use, hygiene and related practices. Water should be available for at least 350 days per year and not interrupted more than 48 consecutive hours per incidents

STATE OF WATER AND SANITATION IN VHEMBE DISTRICT.

Water Resource Development and Demand Management

The sources of water in the Thulamela municipality are from dams, weirs and boreholes. The number of dams are: Nandoni, Vondo, Damani, Tshirovha dams. Weirs are: Khalavha.

The RSA 1996 Constitution guarantees the rights to basic supply facility is defined as the infrastructure necessary to supply 25 litres of potable water per person per day supplied within 200 meters of the household and with a minimum flow of 10 litres per minutes in case of communal water points or 6000 litres of portable water supplied per formal connection per months in case of yard and household connections**.** Vhembe District Municipality is a Water Service Authority and Provider. The district purchase of portable se bulk raw water from the Department of Water Affairs, then process or clean the water for reticulation. The goal of Vhembe District Municipality WSA is to supply every household with an adequate and reliable water supply and to manage the water supply services in an affordable, equitable and sustainable manner.

There is a huge water and sanitation backlog in the area. The National target is to achieve at least a basic level of water and sanitation service for all by 2014. A large number of households already have access to water; however, upgrading, resource extension, operation and maintenance as well as refurbishment needs are immense. Infrastructure upgrading and refurbishment are the major problem: project like

Tshifudi ground water upgrading, Vondo Water Works refurbishment (Filters).

1.OVERVIEW

- The Department of Water and Sanitation is the custodian of South Africa's water resources. It also has an overriding responsibility for water services provided by local government.

- While striving to ensure that all South Africans gain access to clean water and safe sanitation, the water sector also promotes effective and efficient water resources management to ensure sustainable economic and social development.

The Constitution of the Republic of South Africa, 1996, state that: For **Environment**

- Sec 24- *Everyone has the right-*

(a) To have the environment protected, for the benefit of present and future generation, through reasonable and other measures that-

(b) To an environment that is not harmful to their health or wellbeing; and

)

(i Prevent pollution and ecological degradation (ii) Promote conservation; and (iii) Secure ecologically sustainable development

and use of natural resources while promoting economic and social development.

Sec 27(1)(b) - **Health care, food, water and social security**

Everyone has the right to have access to- (b)Sufficient food and water

LEGISLATIVE MANDATE • The Department is mandate to enforce the Water Services Act (108 of 1997) and National Water Act (36 of 1998) provide the legislative framework within which water supply and sanitation services and water use need to take place. **The overall objective of the Water Services Act (108 of 1997) :**

- Is to assist **municipalities to undertake** their role as water services authorities, and to look after the interests of consumers. It is also to clarify the role of other water services institutions, especially water services providers and water boards **National Water Act (36 of 1998):**

- It is in terms of this Act that a municipality obtains use of the water that it requires for distribution to its consumers. This Act also governs how a municipality may return effluent and other waste water back to the water resource.

Regulatory Responsibility

- DWA is responsible for the regulation of water services [Section 62 of the Water Services Act (No. 108 of 1997)] • Responsible for defining norms and standards (Section 9 of the Water Services Act)

- Approaches to regulation:
- Punitive regulation
- Incentive based regulation (Blue /Green Drop Certification)

- Risk based targeted regulation

BACKGROUND

- Vhembe DM is the WSA in its area of jurisdiction comprising of four Local Municipalities viz: Musina, Makhado, Collins Chabane LM and Thulamela LM

- The District Population is approximately 1 393 948 residing in 821 settlements.
- 89.7 % population reside in rural area and the remaining in population reside in towns
- There are 21 water treatment works in the District and five (5) ground water schemes, the total design capacity is 229.5 ML/d ,currently producing less than 186.6 ML/d with the overall performance of not more than 81.31%

- The Municipality has 14 Wastewater treatment works, of which 2022 Green drop report shows, the municipality move from **12% to 24%** overal, of which a Green drop action plan has been developed and currently on implementation

- The overall 2023 Municipal Blue Drop score for 17 water supply system is **63.78%** and has improved from the 2014 Blue Drop score **of 39.35%.**
- Thohoyandou and Makhado are amongst the biggest wastewater Treatment Works in the District.

- The district area has been generally experiencing water shortages due to various causes, viz, ***Dilapidated and aging infrastructure*** ***Unauthorised water connections***

Growing communities

Climate change (e.g. Drought)

Load Shedding

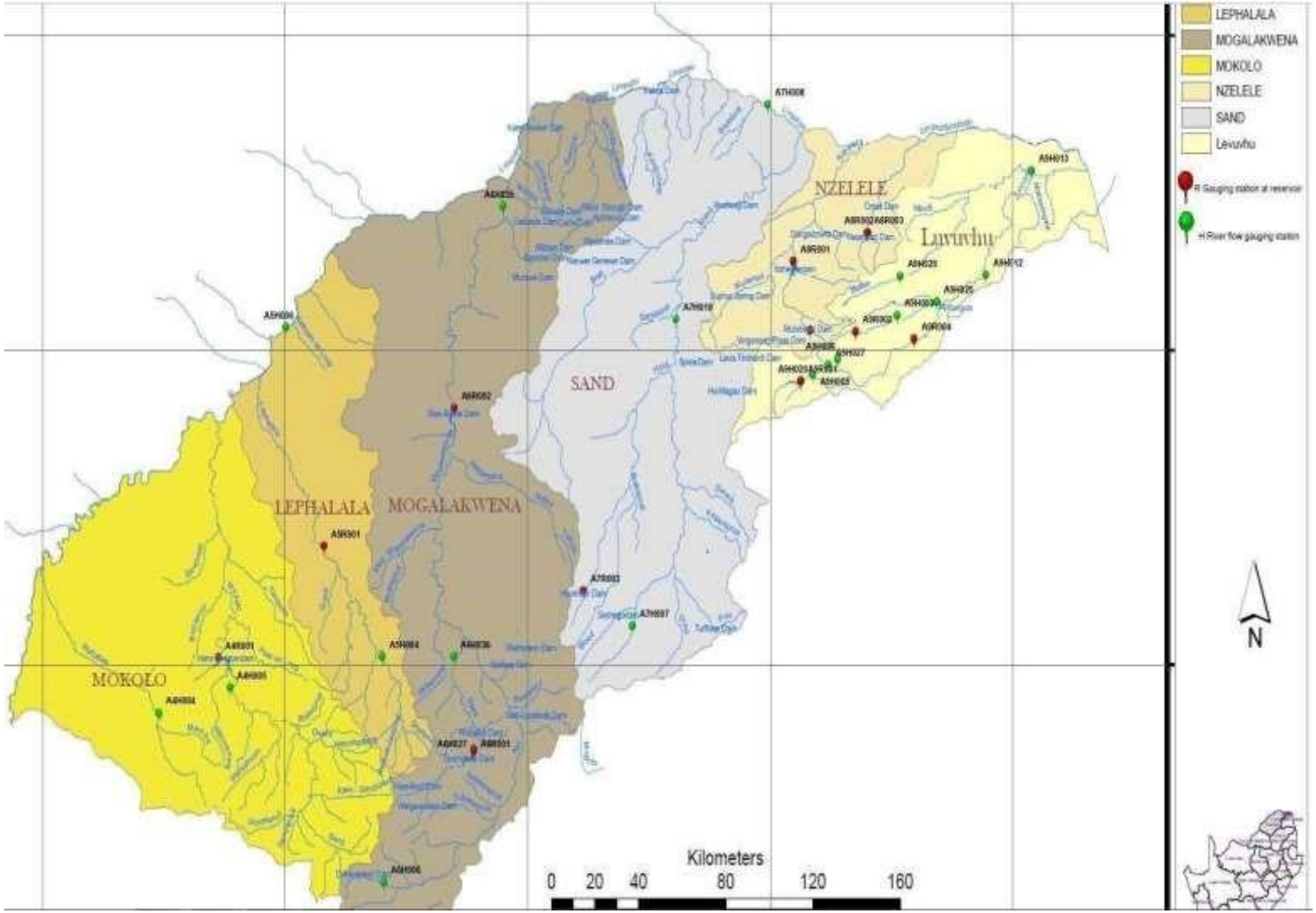
2.WATER AVAILABILITY

SURFACE WATER SOURCES

2.1 Limpopo Water Management Area

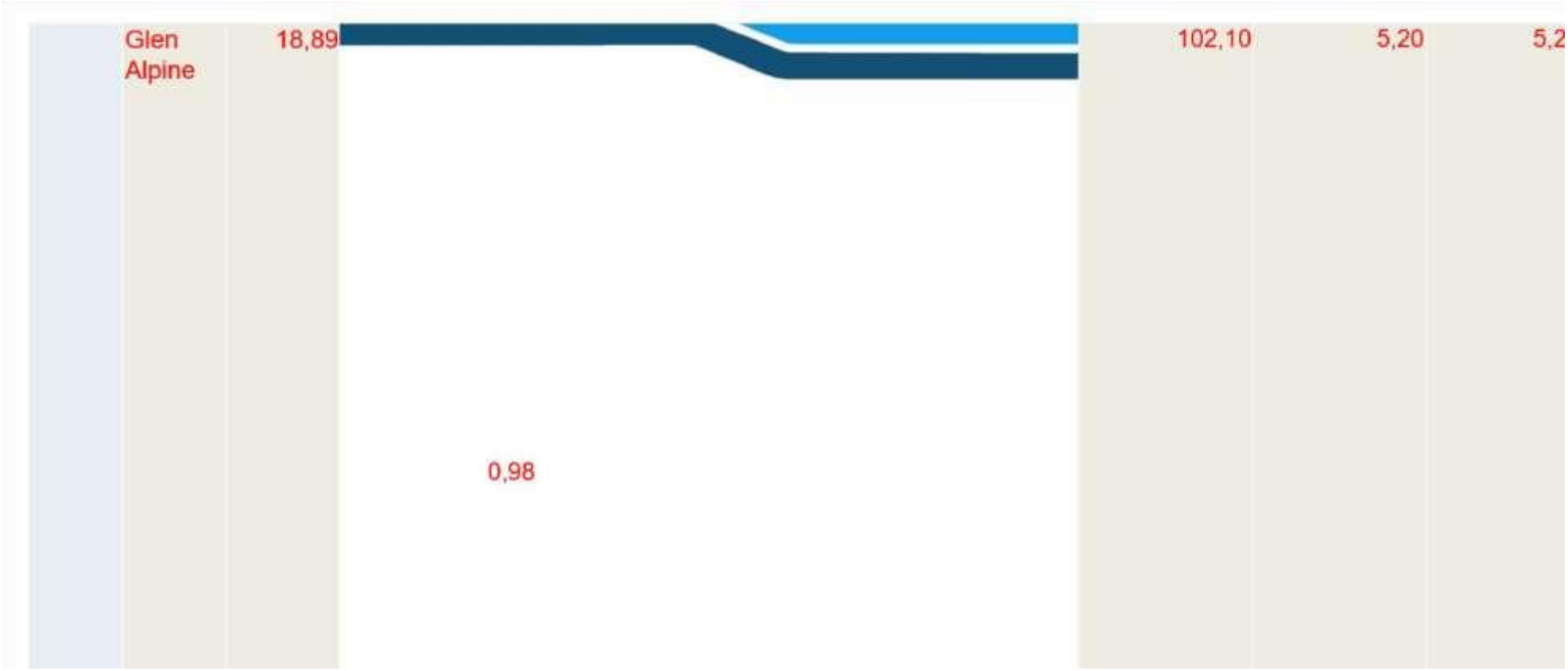
• Vhembe District have 24 Water schemes both surface Water and ground water

- There are nine(9) strategic dams which are Albasini,Luphephe,Nwanedi,Mutshedzi,Tshakhuma,Vondo,Nandoni,Nzhelele and Damani.
- Middle Letaba dam is across border dam serving both Vhembe and Mopani district.
- The Biggest dam is the Nandoni dam with the capacity of 164 000 000 Million Cubic meter and located under Thulamela Local Municipality.


LEPHALALA
MOGALAKWENA
MOKOLO
NZELELE
SAND
Levuvhu
R Gauging station at reservoir
H River flow gauging station
NZELELE
Luvuvhu
SAND
LEPHALALA
MOGALAKWENA
MOKOLO
N
Kilometers
0 20 40 80 120 160

Dam Capacity and Percentage Limpopo WMA 1 — 01 January 2024

Average Capacity for Limpopo WMA 1(%)	Dam	Full Supply Capacity in Millions m^3	Current Capacity in Millions m^3	Capacity in % Previous Year	Capacity in % Previous Week	Current Capacity in %
89,6	Mokolo	145,77	126,57	102,50	86,50	86,8
	Doorndraai	43,76	41,77	98,50	92,90	95,4


Glen
Alpine
18,89
102,10
5,20
5,2
0,98

	Hout River	6,63		5,87	85,90	88,60	88,60
	Nzhelele	51,23		43,36	93,50	78,10	84,60
	Lupheph e	13,98		11,49	85,40	78,20	82,20
	Nwaned zi	5,14		4,09	84,00	51,60	79,50
	Mutshed zi	2,34		2,38	94,80	100,60	101,80
	Albasini	28,20		27,04	97,50	94,00	95,90
	Vondo	30,45		26,16	101,00	85,90	85,90
	Nandoni	166,11		169,52	100,90	98,00	102,10

8

Dam Capacity and Percentage Limpopo WMA 1
01 January 2024

Full Supply Capacity Average (%) Olifants WMA	Dam	Full Supply Capacity in Millions m^3	Current Capacity in Millions m^3	Capacity in % Previous Year	Capacity in % Previous Week	Current Capacity in %
	Rust de Winter	28,19	28,48	102,70	100,50	101,10
	Tonteldoos	0,19	0,19	100,90	100,80	100,50
	Vlugkraal	0,44	0,44	100,20	100,60	100,00
	De Hoop	348,70	353,43	100,90	100,10	101,40
	Flag Boshielo	185,13	186,98	110,60	91,60	101,00
	Klaserie	5,60	5,76	99,70	102,50	102,80
	Tours	6,08	6,11	99,90	98,40	100,50
	Ebenezer	69,14	62,91	97,90	88,80	91,00
77,7	Hans Merensky	1,23	1,26	102,30	101,50	103,10
	Magoebaskloof	4,84	4,87	100,60	100,20	100,60
	Vergelegen	0,25	0,26	100,30	96,80	101,30
	Tzaneen	114,28	77,43	80,60	64,10	67,80
	Dap Naude	1,94	1,53	102,00	78,80	78,80
	Middle-Letaba	171,93	5,74	0,80	3,10	3,30
	Thabina	3,09	3,12	100,58	100,03	101,04
	Nsami	21,87	10,88	46,10	47,00	49,70
	Modjadji	7,20	3,88	36,20	53,90	53,90

WATER ALLOCATION PER SECTOR

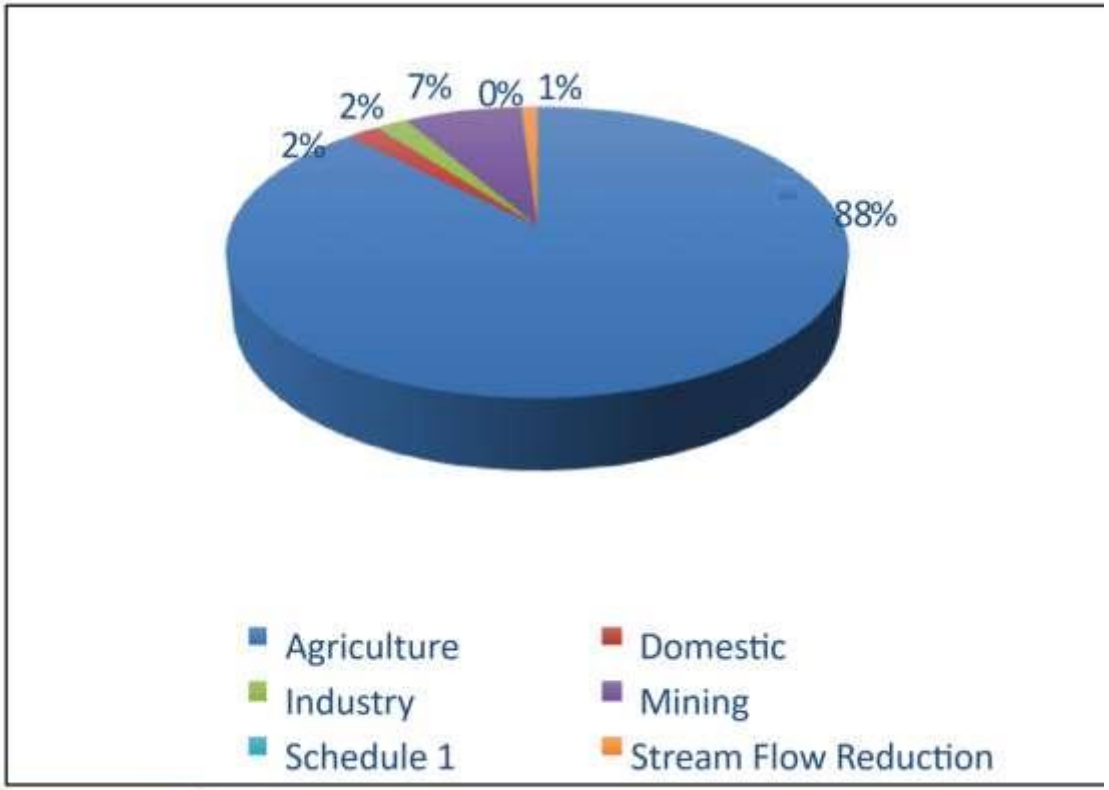
Sector	Agriculture	Domestic	Industry	Mining	Schedule 1	Stream Flow Reduction
Volume (m3)	976,533,171	22,493,236	21,966,249	80,666,129	885,464	1113140972
Percentage	88%	2 %	2%	7%	0.001%	1%

Vhembe District have 24 water schemes both surface water and ground water.

The Biggest dam is the Nandoni dam with the capacity of 164 Million Cubic meter and located under Thulamela Local Municipality.

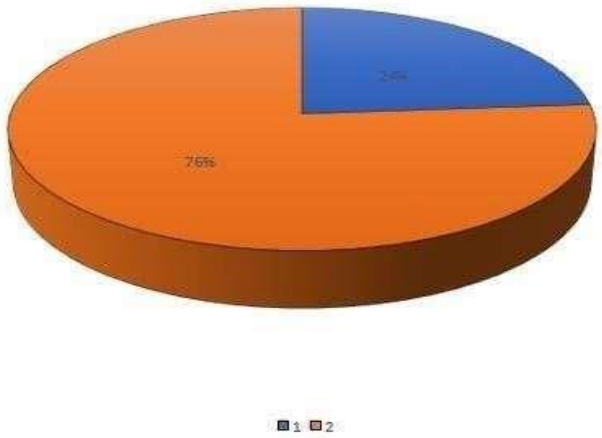
The total allocated is 1 113 140 972m3/a volume whereby 22493 236m3/a is for Domestic use.

Available ground water to explore is at 2765 Million cube meters.



GROUNDWATER SOURCES

GROUNDWATER AVAILABILITY _ OVERALL LIMPOPO PROVINCE



DM/LM/WSA	Exploration potential (Mm3/a)	Annual abstraction (Mm3/a) (1)	Available Groundwater (Mm3/a) (2)
Capricorn DM	3707	955,95	2748,7
Polokwane LM	703	297,58	405,4
Waterberg DM	2630,17	275,25	2355,3
Sekhukhune DM	921,17	629,18	291,99
Mopani DM	244,7	95,4	149,3
Vhembe DM	3227,44	462,38	2765,06
Total	**11433,48 (100%)**	**2715,74 (24%)**	**8715,75 (76%)**

WSAs should consult DWS for siting boreholes in order to drill boreholes with high yields.
WSAs should follow the Standard Operating Procedure for Groundwater projects published by the DWS in 2023.

WATER IS LIFE - SANITATION IS DIGNITY

3. INFRASTRUCTURE DEVELOPMENT

WATER RESOURCE PROJECTS

WATER RESOURCES AUGMENTATION INTERVENTIONS FOR MUSINA

Phase 1 – Develop local groundwater resources and refurbishment of WWTW (*Short Term*)

–DWS has approved Business Plans for the refurbishment and upgrade of three (3) waste-water treatment works in Musina that commenced in the 23/24 FY. (**Campbell**, **Musina** and **Nancefield WWTW**) **Phase 2 – Transfer of water from Zimbabwe (*Medium Term*)**

–DBSA identified as the preferred Entity to implement the Project

–Implementing agent would arrange financing, procurement for implementation, and manage construction

–Beitbridge LM to present the implementation of the project to Vhembe DM (date to be confirmed)

–Zimbabwe Government has approved an agreement on **12 December 2023** to supply treated water from Beitbridge WTW to Musina town.

–Agreement has now been certified by DIRCO and the Presidential Minutes will then be submitted to Presidency for signing. Agreement to be signed during the LIMCOM Ministers meeting to be held in South Africa on **14 March 2024**.

–Earmarked to supply **15 million m3/a** (41 Ml/d) of treated water to Musina area

–Engagements with potential water off-takers (Mines, MM-SEZ, VDM) have commenced

WATER RESOURCES AUGMENTATION INTERVENTIONS FOR MUSINA (cont...)

Phase 3 – Building of new dams as follows (*Long Term*):

- **Proposed dam on the Mutale River** for use in the Luvuvhu-Letaba catchment as well as transfer of water to Musina (**long term 2030**)
- Abstracting water from the Limpopo River and storing it in a series of two dams (the **Musina Dam** and the **Sand River Dam**), coupled with distribution infrastructure to Musina Town (**long term - 2035**)
- Progress: Project **was appraised at reconnaissance level** as part of Luvuvhu-Letaba Reconciliation Strategy
- Pre-Feasibility Phase to commence in **April 2024**

Phase 4 – Water resources study of the middle reaches of the Limpopo River Basin

3. INFRASTRUCTURE DEVELOPMENT

WATER RESOURCE PROJECTS (BULK)

NANDONI WTW UPGRADE

- The current **60 Ml/d** WTW was completed in **2008** and currently feeds the completed NR6, NN20B and NR5 pipelines.
- The WTW is operating at **58 Ml/d** and currently supplying **72** out of **207** villages**. 43** villages in Vhembe DM of the **72** villages are receiving water on rationing.
- The current demand for the **207** villages is **98.8 Ml/d.**
- The upgrade from **60 Ml/d** to **120 Ml/d** will feed the bulk water pipeline projects that DWS is implementing to extend the supply from Nandoni WTW to Malamulele, Vuwani, Elim, Makhado & Sinthumule Kutama areas.
- The upgrade of the WTW project is under planning and construction to commence in **April 2024** and anticipated to be completed in **March 2026**
- WULA is being expedited for approval of Implementation readiness study.
- The cost of the project is estimated at **R664 million** and **RBIG** will be used to fund the project under **Schedule 6B**.
- The further upgrade of **180 Ml/d** Nandoni WTW will follow the completion of the **120 Ml/d** upgrade in **2026.**

SINTHUMULE KUTAMA- INCL. LUVUVHU GWS

Implementing Agent: Vhembe DM/ DWS construction

- The project will supply water from Nandoni dam to Vuwani, Valdesia, Air Force Base (AFB) & Sinthumule Kutama area.
- Pipeline from Mowkop to Air Force Base, Makhado & Sinthumule Kutama is completed.
- Pipeline from Mavambe to Vuwani & Valdesia is completed- Contractor finalizing lining repairs, testing & commissioning of pumps to functionalize the pipeline- the overall progress on this section is **73% vs 60% reported in Nov 2023**
- Pipeline from Valdesia to Mowkop is **99% vs 97% reported in Nov 2023**, contractor busy with Mechanical & Electrical for Luvuvhu booster pump station and attending to snags on the pipeline.
- The overall project is anticipated to be completed by **April 2024**
- Full functionality of the system will depend on completion of Nandoni WTW upgrade – **by March 2026**
- In the interim the following to be explored:
  - Rationing of water from Nandoni WTW
  - Merging of Albasini system with the new pipeline & decommission the old leaking pipeline.
  - Vhembe DM to develop and commission borehole schemes to augment water supply.

WATER SERVICES PLANNING STATUS

RBIG Feasibility & Implementation Readiness Studies (IRS)

RBIG Feasibility & Implementation Readiness Studies

WSA	Proposed FS/IRS	Feasibility Status	Implementation Readiness Status
Vhembe DM (4)	Makhado West and Extension from Nandoni Dam	FS to be initiated in 2024/25	IRS to be developed in 2024/25.
	Nzhelele Valley	FS was finalised during 2014/15	PSP to be appointed for the development of the IRS. IRS to be initiated during 2024/25
	Nandoni Water Treatment Works Upgrade and extensions	FS **approved** in 2022/23	IRS to be finalised in 2023/24.
	Elim to Tshitale Bulk Water Supply	FS to be initiated in 2024/25	PSP to be appointed to finalise IRS with latest demand requirements and social and institutional information. IRS to be initiated during 2024/25.

5. Blue and Green Drop Outcome

Introduction: Blue and Green Drops Programmes

The Blue and Green Drops Certification programmes are tools to **provide regulatory information regarding** water services, which are largely the Constitutional responsibility of Water Services Authority • DWS introduced these i**ncentive-based** regulation programmes in **2008.**

- In **2014 DWS stopped** the programmes
- Minister **Mchunu** reintroduced the programmes in 2022 after being appointed as Minister in late 2021.
- The full **Green Drop was released in 2022**, along with Blue Drop progress assessment report.
- The full **Blue Drop along** with the Green Drop progress assessment report were released on **5th December 2023.**
- The reports recognise water services institutions that achieve compliance and excellence in providing such services. This serves as an incentive for water services institutions to improve their performance.
- The reports identify what **needs** to be done to address each of the **shortcomings** identified in the reports.
- the reports are a **support mechanism**, in addition to being a regulatory mechanism, because they provide the owners of the infrastructure with advice and guidance as to how to improve their water and sanitation services.

What the Blue and Green Drop reports focus on

- The Green Drop report is a comprehensive assessment of the state of all wastewater treatment systems in South Africa, including municipal, Department of Public Works and private wastewater treatment systems.

- The Blue Drop report is a similar assessment of the state of all drinking water systems (including Water Treatment Works and municipal water distribution systems) in the country.

- Both reports cover:

✞ assessments of the condition of the **infrastructure**

✞ whether the required **maintenance** is being done on the infrastructure

✞ whether the infrastructure is **operated** correctly

✞ whether the proper **treatment processes** are followed

✞ whether proper **monitoring and controls** are in place

✞ whether the **staff have the necessary skills and qualifications**

Purpose of the Drop reports

- DWS carries out the Drop assessments in its role as the Regulator of the water sector, in terms of the National Water Act and the Water Services Act
- As the Regulator, DWS has a Constitutional and legislative duty to ensure that national minimum norms and standards are met at municipal level.
- The five aims of the Drop reports are:

1. To improve municipal drinking water quality, wastewater management as well as water conservation and demand management
2. To keep the public and stakeholders informed and updated with credible data and information about the state of water and sanitation services in the country.
3. To recognise water services institutions that achieve compliance and excellence in providing such services. This serves as an incentive for water services institutions to improve their performance.
4. To provide DWS with information to inform regulatory actions against non-adherence to standards.
5. To identify what needs to be done to address each of the shortcomings identified in the reports o in this regard, the reports are a support mechanism, in addition to being a regulatory mechanism, because they provide the owners of the infrastructure with advice and guidance as to how to improve the

Assessment Key Performance Areas

KPA and sub-KPAs	Sub-weight
KPA 1: CAPACITY MANAGEMENT	15%
1.a) Registration of Water Treatment Plant	20%
1.b) Registration of Process Controllers and Supervisor	20%
1.c) Maintenance Capacity	20%
1.d) Engineering Management Capacity	20%
1.e) Scientific Capacity	20%
KPA 2: DRINKING WATER QUALITY RISK MANAGEMENT	20%
2.a) Water Safety Planning	40%
2.b) Operational Monitoring	10%
2.c) Compliance Monitoring	20%
2.d) Laboratory Credibility	20%
2.e) Incident Management Protocol	10%
KPA 3: FINANCIAL MANAGEMENT	15%
Water Treatment Operations and Maintenance Cost Determination done: i) Determined for the whole Water Supply System; or ii) Determined for part of the system; or iii) Not system specific (Global only); or iv) Not Done at all	
3.a) Water Supply Operations Cost Determination	35%
3.b) Water Supply Operations & Maintenance Budget	10%

KPA and sub-KPAs (contd)	Sub-weight
KPA 4: TECHNICAL MANAGEMENT	15%
4.a) WTW Design and Supply Capacity Management	20%
4.b) Process Audit	30%
4.c) Water Reticulation Inspection	25%
4.d) Water Treatment and Supply system Asset Management	25%
KPA 5: DRINKING WATER COMPLIANCE	35%
5.a) Monitoring Data Submission to DWS	10%
5.b) Acute Health Microbiological Risk Compliance	30%
5.c) Chemical Compliance	20%
5.d) Risk Defined Compliance	15%
5.e) Treatment (Operational) Efficiency Index	5%
BONUSES	

3.e) Capital Budget and Expenditure	10%

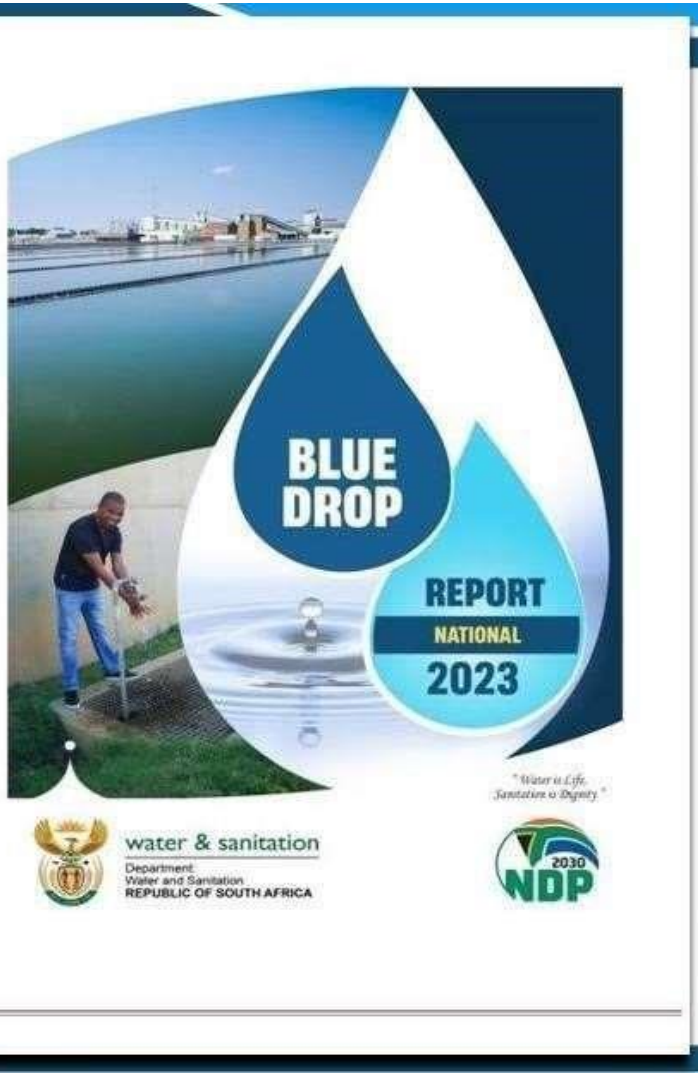
6.c) Publication of Drinking Water Quality Results	25%
6.d) Water Demand Management	25%

PENALTIES	
7.a) Data variances and Discrepancies	50%
7.b) Non-notification of DWQ Failure	50%

Blue Drop 2023 Report

Audit year: 1 Jul 2021- 30 Jun 2022

The national report and detailed provincial reports are available for download from https://ws.dws.gov.za/IRIS/latestresults.aspx



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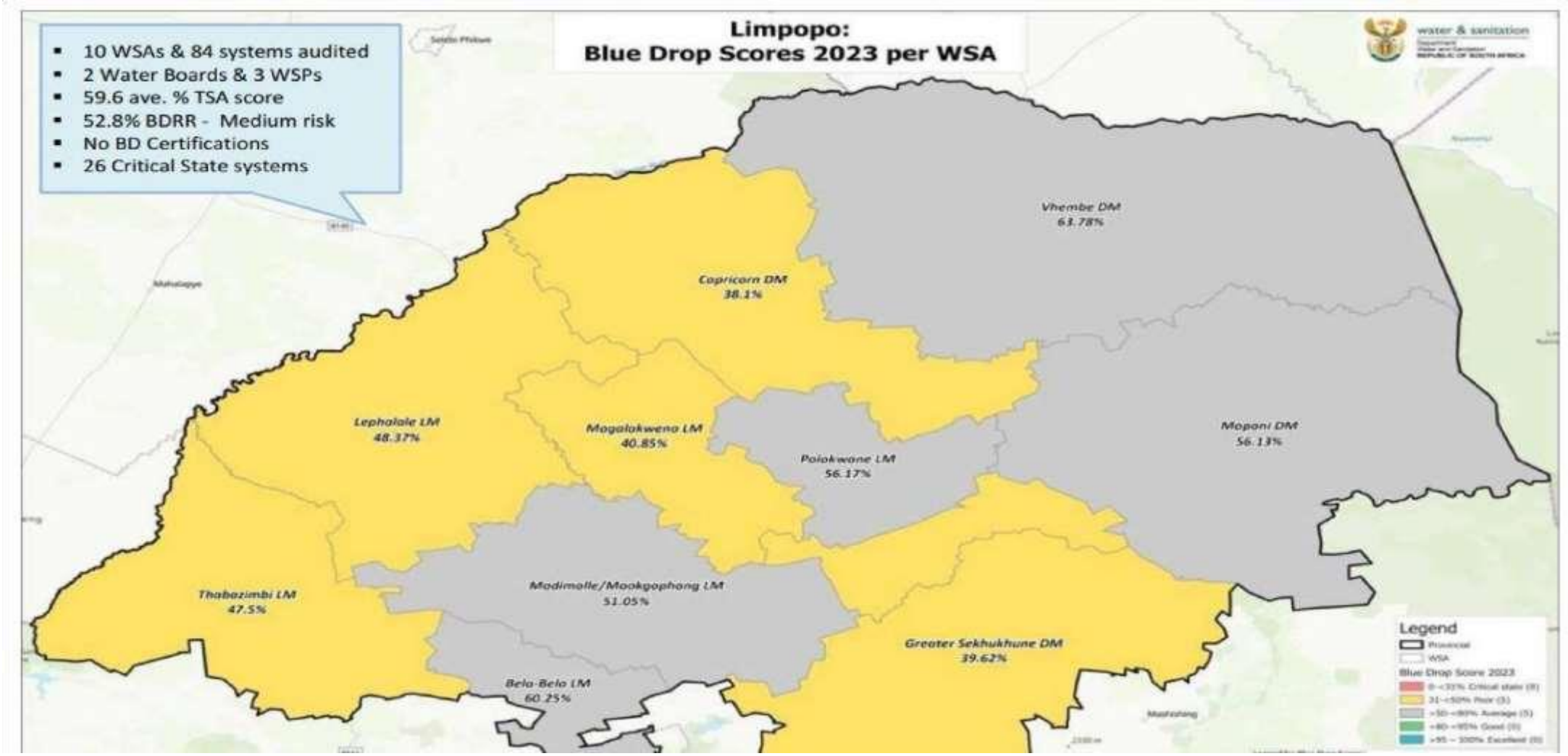
Limpopo 2023 Blue Drop Score per WSA



Provincial Best Performers

The **Vhembe District Municipality (Lepelle Northern Water)** is the **BEST PERFORMING WSA** in the province, based on the following record of excellence:

- ✓ 2023 Blue Drop Score of 63.8%
- ✓ 2014 Blue Drop Score of 39.4%
- ✓ Improvement on the BDRR from 48.5% in 2022 to 35.1% in 2023
- ✓ 15 systems (88%) in the low risk position
- ✓ TSA score of 76% for Khalavha WTW

The **Bela-Bela Local Municipality (Magalies Water)** is the second-best scoring WSA:

- ✓ 2023 Blue Drop Score of 60.3%
- ✓ 2014 Blue Drop Score of 43.1%
- ✓ Improvement on the BDRR from 40.1% in 2022 to 34.1% in 2023
- ✓ 1 system (33%) in low risk position
- ✓ TSA score of 69% for Bela Bela WTW

The **Polokwane Local Municipality (Lepelle Northern Water)** is the third-best scoring WSA:

- ✓ 2023 Blue Drop Score of 56.2%
- ✓ 2014 Blue Drop Score of 92.5%
- ✓ Improvement on the BDRR from 40.8% in 2022 to 39.7% in 2023
- ✓ 5 systems (71%) in low risk positions
- ✓ TSA score 61% for Ebenhezer WTW

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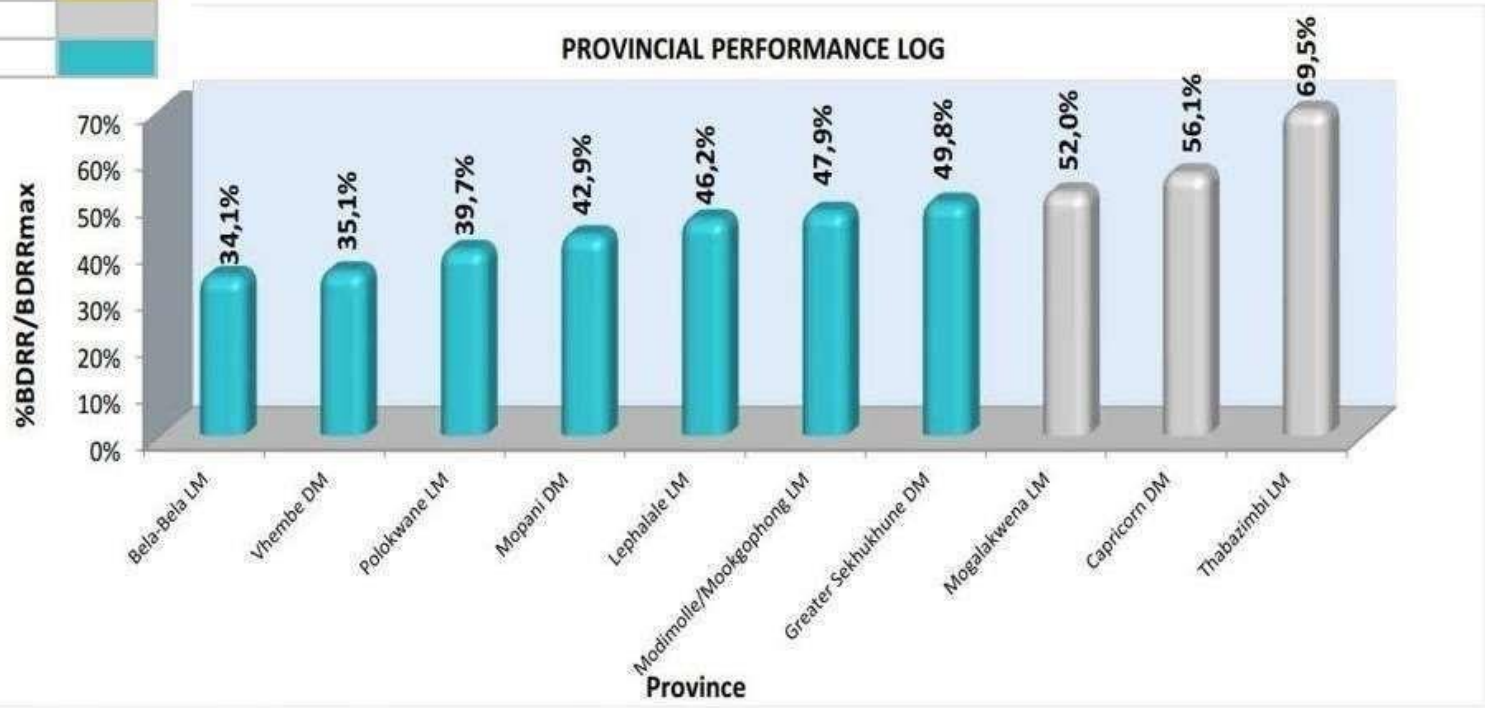
Blue Drop Risk Rating (BDRR) per WSA

90 – 100% Critical risk
70 - <90% High Risk
50-<70% Medium risk
<50% Low Risk



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Limpopo Blue Drop Performance per WSA

- Two (2) of 10 WSAs improved on their 2014 scores, namely Bela-Bela LM and Vhembe DM.
- The remaining 8 WSAs regressed to lower Blue Drop scores compared to their 2014 baselines.
- 26 water supply systems were identified to be in a critical state in the province compared with 22 water supply systems in 2014.
- Water supply systems which fail to achieve the minimum Blue Drop target of 31%, are placed under regulatory surveillance and are required to submit Blue Drop Corrective Action Plans by 29 February 2024

WSA Name	2014 BD Score (%)	2023 BD Score (%)	2023 BD Certified ≥95%	2023 Critical State (<31%)
Bela-Bela LM	43.1%	60.3%↑		Radium, Rapotokwane
Capricorn DM	70.9%	38.1%↓		Alldays, Botlokwa, Mogwadi and Senwabarwana
Greater Sekhukhune DM	47.7%	39.6%↓		Flag Boshielo, Kutullo, Magukubjane, Mahlokoena, Mapodile, Marishane, Masemola, Ngwaabe, Nkosini, Penge, Steelpoort, Tsakane and Vergelegen
Lephalale LM	85.5%	48.4%↓		
Modimolle/Mookgophong LM	62.8%	51.1%↓		Mookgophong, Mabaleng, Mabatlane and Roedtan
Mogalakwena LM	60.5%	40.9%↓		
Mopani DM	64.6%	56.1%↓		Drakensig
Polokwane LM	92.5%	56.2%↓		
Thabazimbi LM	55.8%	47.5%↓		Leeupoort and Rooiberg
Vhembe DM	39.4%	63.8%↑		
Totals	-	-	0	26

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Vhembe District Synopsis

- Vhembe District Municipality provides drinking water to a total population of **1 393 948** persons as per information provided by WSAs on Integrated Regulatory Information System(IRIS)
- An audit attendance record of 100% of all 17 **water** supply systems across the district with only 1 (one) water board Lepelle Northern Water operating Nandoni Water Treatment Works.
- Audited WSAs Information from **1 Jul 2021- 30 Jun 2022.**
- The Regulator determined that no **water supply systems scored more than 95%** when measured against the Blue Drop standards and thus did not qualify for the prestigious Blue Drop Certification in Vhembe.
- However, the overall 2023 Municipal Blue Drop score for 17 water supply system is **63.78%** and has improved from the 2014 Blue Drop score **of 39.35%.**

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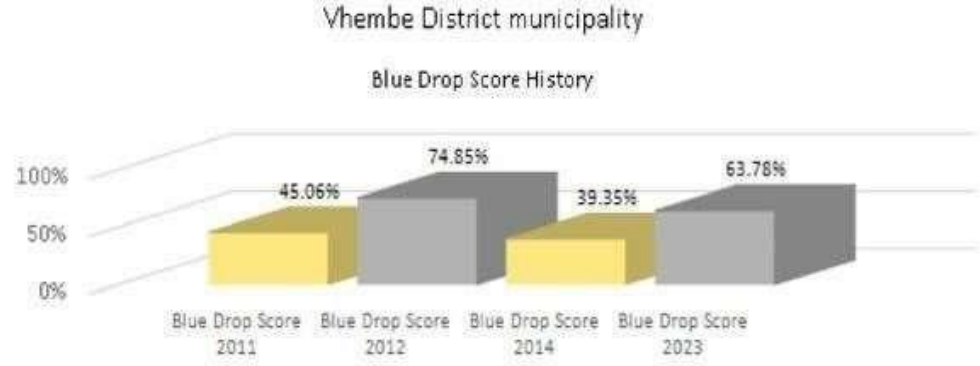
- Vhembe District Municipality decreased their Blue drop Risk Rating from 48.5% in 2022 to 35.1% in 2023

2023 Blue Drop score categorisation with Performance Trend for Vhembe DM

	≥95-100%	Excellent situation, need to maintain via continued improvement
	≥80-<95%	Good performance, some room for improvement
	≥50-<80%	Average performance, ample room for improvement
	≥31-<50%	Poor performance, need targeted intervention towards gradual sustainable improvement
	0-<31%	**Critical state**, need urgent intervention for all aspects of the water services business



Municipal Blue Drop Score		
Blue Drop Score 2023	%	63.78%
Blue Drop Score 2014	%	39.35%
Blue Drop Score 2012	%	74.85%
Blue Drop Score 2011	%	45.06%

WATER

Blue Drop Full Audit 2023 Overall Performance per system

Key Performance Area	Weight	Damani	Dzindi	Dzingahe	Elim
Bulk/WSP		-	-	-	-
Capacity Management	15%	78.00%	78.00%	68.00%	38.00%
DWQ Risk Management	20%	68.00%	52.50%	50.00%	47.00%
Financial Management	10%	74.50%	64.50%	64.50%	74.50%
Technical Management	20%	54.00%	45.00%	52.50%	12.50%
DWQ Compliance	35%	72.50%	60.50%	80.00%	70.00%
Blue Drop Score 2023	%	**74.55%**	**62.58%**	**67.03%**	**57.05%**
Blue Drop Score 2014	%	43.61%	43.61%	43.61%	28.12%
Blue Drop Score 2012	%	71.21%	71.21%	71.21%	53.79%
Blue Drop Score 2011	%	51.65%	51.65%	51.65%	29.73%
BDRR 2023	%	33.71%	28.26%	12.83%	28.64%
BDRR 2022	%	34.00%	34.00%	34.00%	73.20%

Blue Drop Full Audit 2023 Overall Performance per system (cont..)

Key Performance Area	Weight	Luphephe-Nwanedi	Makhado	Malamulele	Musina
Bulk/WSP		-	-	LNW	-
Capacity Management	15%	58.00%	70.00%	85.49%	58.00%
DWQ Risk Management	20%	43.00%	67.00%	62.90%	27.00%
Financial Management	10%	74.50%	64.50%	75.32%	64.50%
Technical Management	20%	20.50%	33.00%	58.80%	12.50%
DWQ Compliance	35%	75.00%	67.50%	66.48%	69.00%
Blue Drop Score 2023	%	**60.73%**	**64.33%**	**70.43%**	**52.20%**
Blue Drop Score 2014	%	32.92%	29.00%	41.00%	59.00%
Blue Drop Score 2012	%	77.17%	71.00%	78.00%	77.00%
Blue Drop Score 2011	%	50.10%	45.00%	37.00%	32.00%
BDRR 2023	%	27.57%	28.68%	37.16%	28.48%
BDRR 2022	%	24.10%	39.40%	68.20%	36.50%

Blue Drop Full Audit 2023 Overall Performance per system (cont..)

Key Performance Area	Weight	Mutale	Mutshedzi	Nzhelele	Thohoyandou
Bulk/WSP		-	-	-	LNW
Capacity Management	15%	78.00%	78.00%	70.00%	91.20%
DWQ Risk Management	20%	51.00%	52.00%	34.00%	27.80%
Financial Management	10%	74.50%	74.50%	64.50%	33.80%
Technical Management	20%	45.00%	31.00%	20.50%	29.50%
DWQ Compliance	35%	70.00%	75.00%	50.00%	69.70%
Blue Drop Score 2023	%	**68.48%**	**63.88%**	**52.85%**	**56.10%**
Blue Drop Score 2014	%	33.00%	42.00%	22.00%	43.61%
Blue Drop Score 2012	%	77.00%	72.00%	44.00%	71.21%
BDRR 2023	%	29.72%	31.07%	52.05%	34.57%
BDRR 2022	%	44.50%	31.50%	45.00%	34.00%

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Blue Drop Full Audit 2023 Overall Performance per system (cont..)

Key Performance Area	Weight	Tshakhuma	Tshedza	Tshifhire Murunwa	Vondo	Xikundu
Bulk/WSP		-	-	-	-	
Capacity Management	15%	74.97%	70.00%	68.00%	77.67%	76.94%
DWQ Risk Management	20%	54.24%	51.00%	27.00%	54.95%	56.00%
Financial Management	10%	64.50%	64.50%	64.50%	74.50%	74.50%
Technical Management	20%	24.14%	32.50%	31.00%	32.15%	31.44%
DWQ Compliance	35%	54.00%	59.00%	65.00%	67.50%	67.50%
Blue Drop Score 2023	%	**57.90%**	**56.18%**	**54.75%**	**65.77%**	**65.73%**
Blue Drop Score 2014	%	43.61%	38.00%	27.00%	43.61%	41.20%

Blue Drop Score 2012	%	71.21%	68.00%	72.00%	71.21%	78.39%
Blue Drop Score 2011	%	51.65%	39.00%	44.00%	51.65%	36.93%
BDRR 2023	%	59.89%	27.64%	29.38%	35.84%	34.14%
BDRR 2022	%	34.00%	49.90%	42.00%	34.00%	68.20%

2023 Blue Drop: findings regarding drinking water quality for Limpopo (3)

WSA Name	# WSSs	# WSS Micro Performance Status			# WSS Chem Chronic Health Performance Status		
		Excellent	Good	Unacceptable	Excellent	Good	Unacceptable
Bela-Bela LM	3	1		2	2		1
Capricorn DM	7		2	5	1		6
Greater Sekhukhune DM	20	19		1	14		6
Lephalale LM	2		1	1	2		
Modimolle/Mookgophong LM	5	1		4	1		4
Mogalakwena LM	1			1	1		
Mopani DM	18	16	1	1	17		1
Polokwane LM	7	7			7		
Thabazimbi LM	4	2		2			4
Vhembe DM	17	13	3	1	17		
Totals	**84**	**59**	**7**	**18**	**62**	**0**	**22**

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Drinking Water Quality Compliance as @ 18/02/2024

Vhembe District municipality												
	Acute Health Microbiological		Acute Health Chemical		Chronic Health Chemical		Aesthetic Chemical		Operational Chemical		Disinfectant Chemical	
	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP
Damani water system	>99.9%	50.0%	>99.9%	N/A	>99.9%	N/A	>99.9%	>99.9%	66.7%	66.5%	>99.9%	N/A
Dzindi Water System	>99.9%	50.0%	>99.9%	N/A	>99.9%	N/A	89.3%	>99.9%	66.7%	66.5%	25.0%	N/A
Dzingahe Water System	>99.9%	50.0%	>99.9%	N/A	>99.9%	N/A	>99.9%	>99.9%	66.7%	66.5%	50.0%	N/A
Elim Water System	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A
Kutama Sinthumule Water System	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A
Luphephe-Nwanedi Water System	>99.9%	50.0%	>99.9%	N/A	>99.9%	N/A	>99.9%	>99.9%	66.7%	66.5%	0.0%	N/A
Makhado (Louis Trichardt) Water System	>99.9%	50.0%	>99.9%	N/A	>99.9%	N/A	>99.9%	>99.9%	70.8%	66.5%	62.5%	N/A
Malamulele Water System	>99.9%	50.0%	>99.9%	N/A	>99.9%	N/A	>99.9%	>99.9%	70.0%	68.9%	40.0%	N/A
Musekwa Water System	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A
Musina Water System	>99.9%	25.0%	>99.9%	N/A	>99.9%	N/A	94.5%	84.5%	75.0%	40.9%	25.0%	N/A

Drinking Water Quality Complianceas @ 18/02/2024

Vhembe District municipality	Acute Health Microbiological		Acute Health Chemical		Chronic Health Chemical		Aesthetic Chemical		Operational Chemical		Disinfectant Chemical	
	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP	Comply	*MRP
Mutale water system	>99.9%	50.0%	>99.9%	N/A	>99.9%	>99.9%	>99.9%	>99.9%	73.3%	66.5%	80.0%	43.9%
Mutshedzi water system	>99.9%	25.0%	>99.9%	N/A	>99.9%	N/A	92.9%	84.5%	66.7%	39.5%	50.0%	N/A
Nzhelele Water System	>99.9%	0.0%	>99.9%	N/A	93.8%	N/A	89.3%	0.0%	50.0%	0.0%	50.0%	N/A
Thohoyandou Water System	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A
Tshakhuma Water System	>99.9%	50.0%	>99.9%	N/A	>99.9%	N/A	97.6%	>99.9%	66.7%	68.9%	66.7%	N/A
Tshedza water supply system	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A
Tshifhire Murunwa Water System	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A	0.0%	N/A
Vondo Water System	>99.9%	25.0%	>99.9%	N/A	>99.9%	N/A	97.9%	84.5%	69.1%	39.5%	14.8%	N/A
Xikundu Water System	>99.9%	50.0%	>99.9%	N/A	>99.9%	N/A	>99.9%	>99.9%	79.2%	68.9%	37.5%	N/A
Vhembe District municipality	>99.9%	43.3%	>99.9%	N/A	99.7%	>99.9%	97.5%	95.7%	69.6%	60.5%	38.0%	43.9%

Blue Drop Findings

- Operational monitoring needs to improve at Dzungahe, Musina, Dzindi, Khalavha and Tshakhuma package plant.
- The water treatment works affected by inadequate qualified process controllers and supervisors include Tshakhuma, Musina and Albasini, Nzhelele.
- The average daily treated water records were provided for Damani and Dzingahe while the rest of water treatment works could not provide evidence.
- The financial records provided could be improved to reflect the budget and expenditures of each water supply system within the Municipality.
- The Blue Drop Risk Rating of most of the water supply systems remained below 50% therefore were within low risk.
- The department provides monthly water quality data received from municipalities on its Integrated Regulatory Information System webpage that can be accessed at ws.dws.gov.za/iris/mywater.aspx

Blue Drop Audit 2023 Regulator's comments

- Vhembe District Municipality was well represented during the Blue Drop assessment by the Water Quality Manager, Human Resources Manager, Finance Manager, Deputy Water Quality Manager, Chief Artisan, Process controllers and Area Managers of the four Local Municipalities.
- The DWS noted the significant Blue Drop score improvement as compared to assessment in 2014 Blue Drop performance, the overall 2023 Municipal Blue Drop score is 63.78% and has improved from the 2014 Blue Drop score of 39.35%.
- This improvement is attributed to the water safety planning process and water treatment condition assessment reports submitted by the Municipality, as well as the water treatment works operated and managed by qualified process controllers and supervisors and drinking water quality compliance.
- In addition, the Municipality has done risk assessment which included full SANS 241 determinands that covered both raw and treated water.

Blue Drop Audit 2023 Regulator's comments

- The DWS as a regulator commends the Municipality for complying with microbiological and chemical quality in most of the water supply systems.
- Vhembe District Municipality has initiated a number of capital projects to improve the provision of water supply.
- The total budget of capital projects provided during the Blue Drop assessment was R1,352,458,975 and was provided together with expenditures.
- The capital projects included Malamulele East, Vondo, Lupepe, Mutale, Damani, Middle Letaba, Elim, Mutshedzi water supply systems.

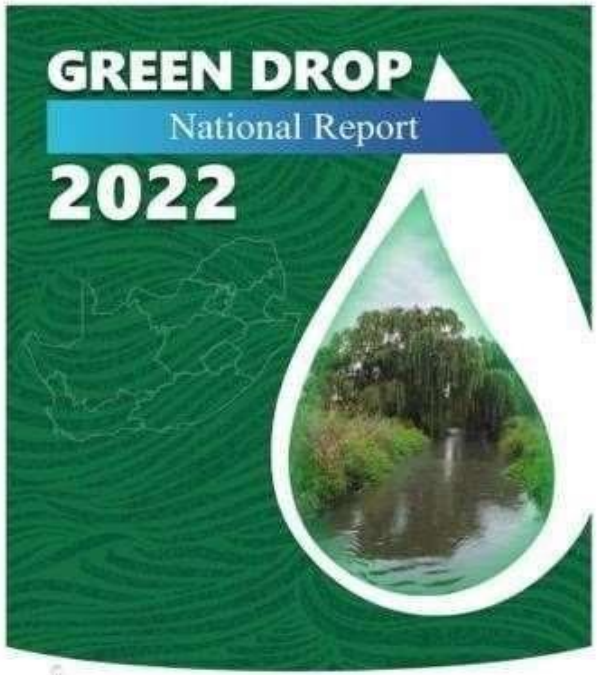
The project’s work varies from refurbishment of water treatment plants, mechanical and electrical work, construction of bulk pipelines and development of boreholes and construction of concrete water reservoirs.

Green Drop 2022 Report

Audit year: 1 Jul 2020- 30 Jun 2021*

This presentation covers key findings of the 2022 Green Drop Assessment. The full reports provide more detailed and additional information. The national report and detailed provincial reports are available for download from https://ws.dws.gov.za/IRIS/latestresults.aspx

*The 2023 Green Drop Progress report is also available for download
(audit year 1 July 2021 – 30 June 2022)



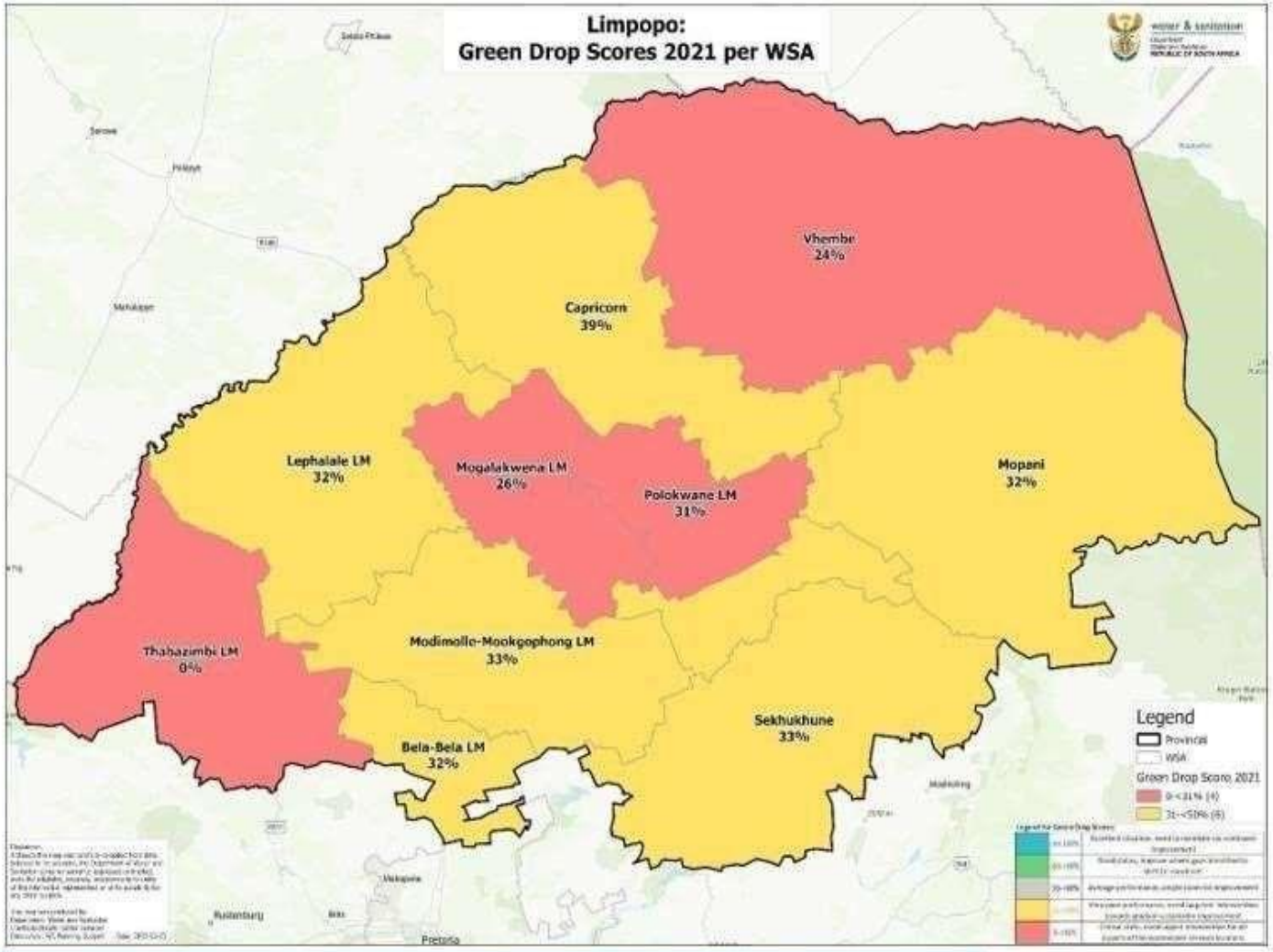
water & sanitation
Department
Water and Sanitation
REPUBLIC OF SOUTH AFRICA

NDP 2030

green drop

WATER IS LIFE - SANITATION IS DIGNITY

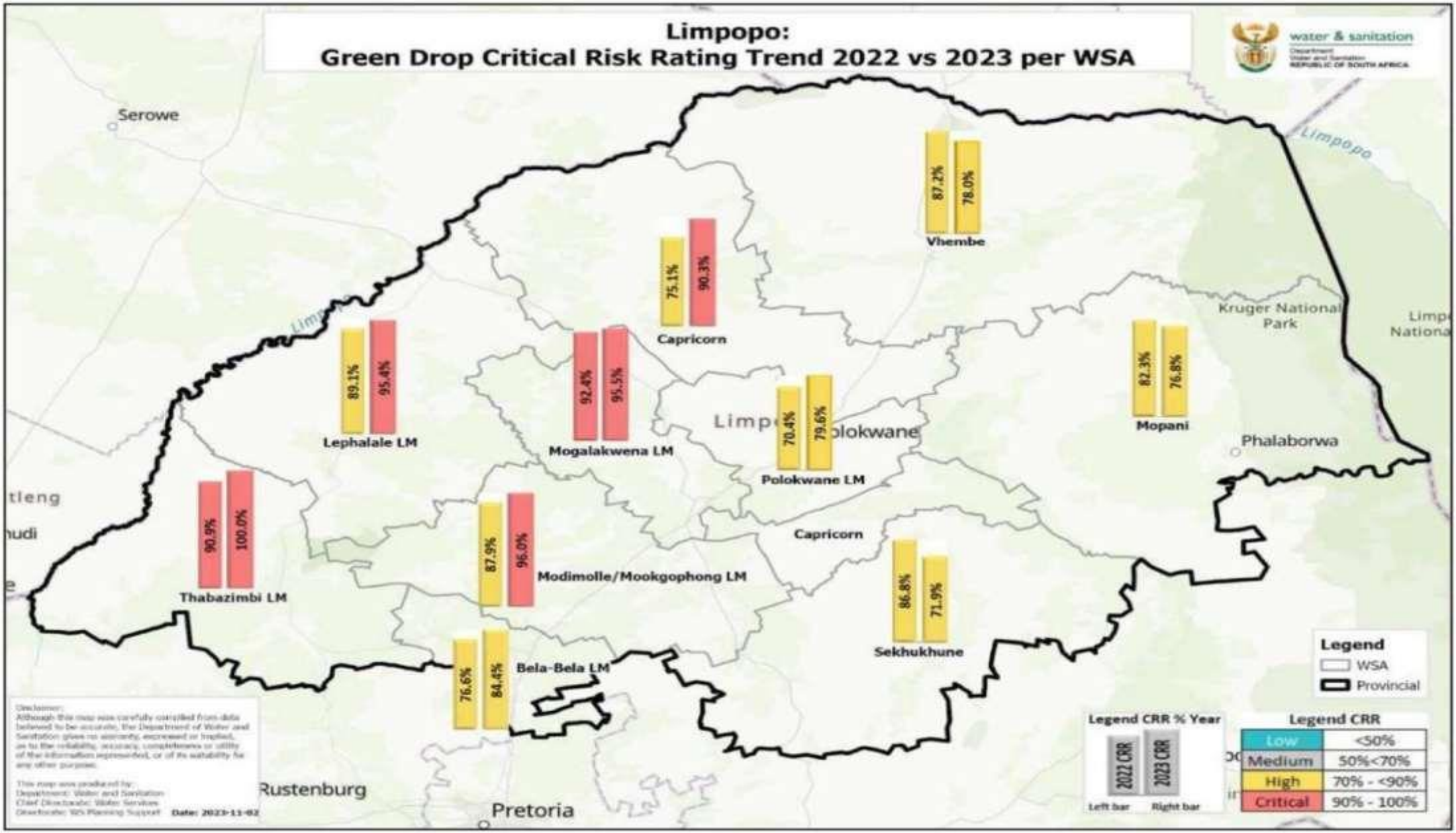
2022 GREEN DROP: LIMPOPO PROVINCE: MUNICIPAL WASTEWATER MANAGEMENT PERFORMANCE



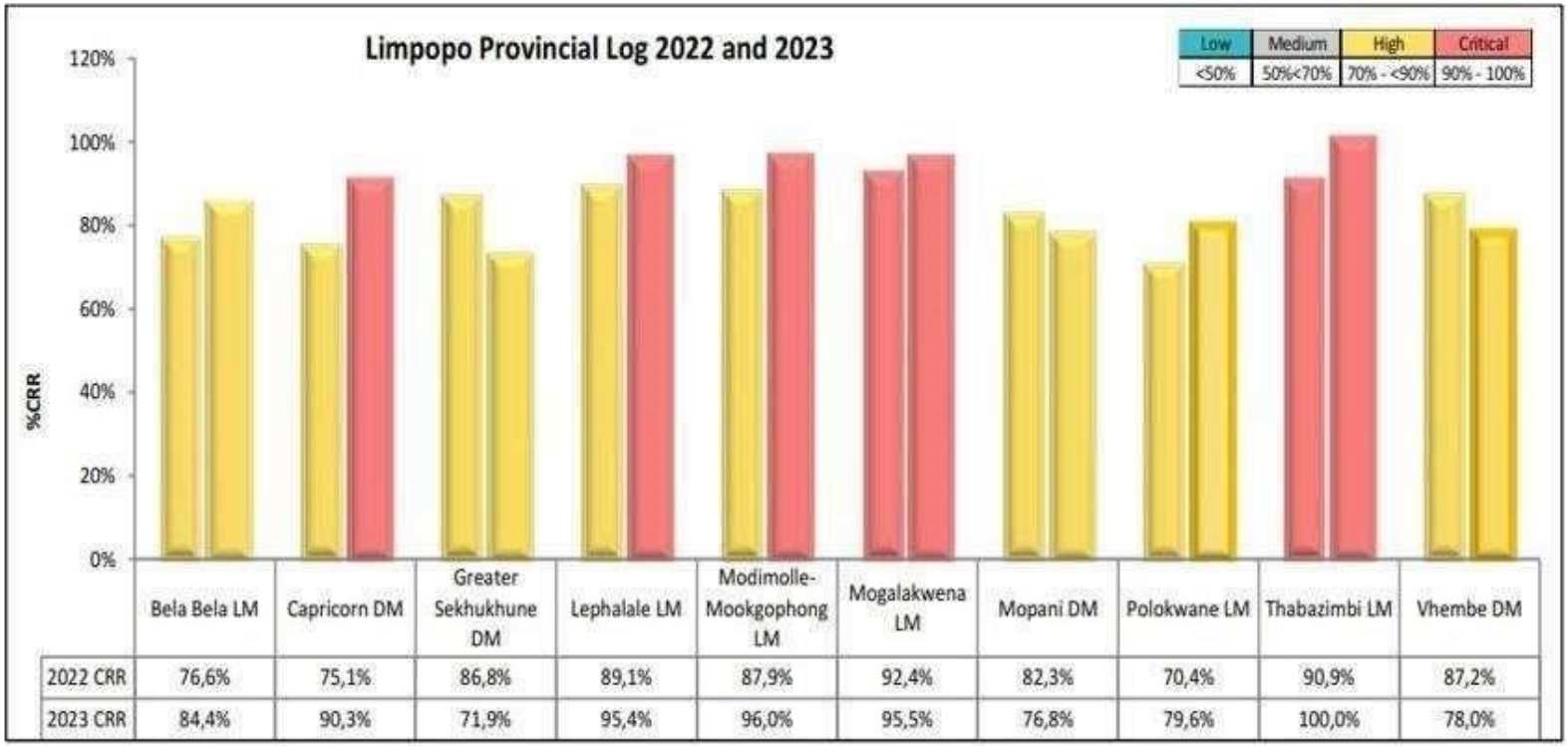
90 – 100% Excellent
80-<90% Good
50-<80% Average
31-<50% Poor
0-<31% Critical state

2022 GREEN DROP: LIMPOPO PROVINCE SUMMARY

WSA Name	2013 GD Score (%)	2021 GD Score (%)	GD Certified ≥90%	Critical State (<31%)
Capricorn DM	60	39↓		Senwabarwana, Mogwadi
Modimolle-Mookgophong LM	48	33↓		Vaalwater-Mabatlane, Mookgophong
Mookgophong LM	46			Naboomspruit, Roedtan-Thusang
Greater Sekhukhune DM	40	33↓		Dennilton, Motetema, Roosenenkal, Monsterlus-Hlogotlou, Elandkraal, Leeufontein-Mokganyak, Phokwane Ponds, Nebo, Mecklenburg-Moroke, Tubatse, Mapodile, Penge
Bela LM	44	32↓		Pienaars Rivier, Radium
Mopani DM	37	32↓		Giyani, Ga-Kgapane, Senwamokgope, Phalaborwa, Namakgale, Lulekane, Lenyenye, Nkowankowa
Lephalale LM	56	32↓		Witpoort, Zongesien
Polokwane LM	65	31↓		Seshego, Mankweng
Mogalakwena LM	84	26↓		Mokopane Old&New, Mosodi Ponds, Rebone
Vhembe DM	12	24↑		13 of 14 plants
Thabazimbi LM	28	0↓		All 3 plants
Totals	-	-	0	50


Limpopo:
Green Drop Critical Risk Rating Trend 2022 vs 2023 per WSA
water & sanitation
Serowe
Limpopo
Vhembe
87.2%
78.0%
Capricorn
75.1%
90.3%
Kruger National Park
Lephalale LM
89.1%
95.4%
Mogalakwena LM
92.4%
95.5%
Polokwane LM
70.4%
79.6%
Mopani
82.3%
76.8%
Phalaborwa
Thabazimbi LM
90.9%
100.0%
Modimolle/Mookgophong LM
87.9%
96.0%
Capricorn
Sekhukhune
86.8%
71.9%
Bela-Bela LM
76.6%
84.4%
Legend
WSA
Provincial
Legend CRR % Year
2022 CRR
2023 CRR
Left bar
Right bar
Legend CRR
Low <50%
Medium 50%<70%
High 70% - <90%
Critical 90% - 100%
Rustenburg
Pretoria
Date: 2023-11-02

Limpopo Provincial Log Cumulative Risk Rating (CRR) for 2022 and 2023



	Bela Bela LM	Capricorn DM	Greater Sekhukhune DM	Lephalale LM	Modimolle-Mookgophong LM	Mogalakwena LM	Mopani DM	Polokwane LM	Thabazimbi LM	Vhembe DM
2022 CRR	76,6%	75,1%	86,8%	89,1%	87,9%	92,4%	82,3%	70,4%	90,9%	87,2%
2023 CRR	84,4%	90,3%	71,9%	95,4%	96,0%	95,5%	76,8%	79,6%	100,0%	78,0%

Water Services Authorities Summit

- The summit was held from 18-19 January 2024 lead by Honourable Ministers of Department of Water and Sanitation and Cooperative Governance and Traditional Affairs.
- Attendees were Executive Mayors or their delegates from 144 WSAs, chairpersons and CEOs of water boards, DG-DWS, DG CoGTA, Provincial Heads, Municipal Managers, Technical/ Water services directors/their representatives in the country.
- 10 WSAs in Limpopo province were represented by minimum of five delegates(officials) and Executive Mayors/delegates.

The objectives of the summit were to:

- Ensure WSAs are familiar with the 2023 Blue Drop, Green Drop and No Drop, results, and their implications.
- Identify the main causes of good and poor performance.
- Identify the most important issues to be included in the corrective action plans to be developed by WSAs with poor and critical performing water supply and wastewater systems
- Identify various support mechanisms to assist the poor and critical performing entities.
- Municipalities exchange best practices, share lessons learned and identify areas of collaboration
- Raise profile of the quality of water and sanitation services by engaging Mayors to be ambassadors of change

WATER

- The following big Dams are in Thulamela Municipality: Nandoni, Damani, Vondo. Damani; Nandoni and Vondo are not fenced and pose challenges to Visitors and Fishermen.

Dams, Weirs and Sand Wells

- There's a need to construct additional weirs and sand wells, especially where there are strong river **Reservoirs and Boreholes**
- The main problems experienced including the following challenges:
- Bursting of Plastic tanks
- Damage &theft of main hole that covers and padlocks
- Limited staff to clean reservoirs

- Theft of Pumps and Electricity equipment's for boreholes
- Poor underground of water quality.

There's a need to enforce through By-Laws that deals with theft and vandalism there is a need to construct additional reservoirs to help communities to access Nandoni Dam Water.

Water Connections

The following challenges exist:

- Inadequate water supply
- No consistent flow from water tap
- Areas without infrastructure
- Lack of water for irrigation and livestock
- Illegal connections

There's a need to install pre-paid water meters, to add form those who have been connected.
The national target for household access to water was 2008.The target was not met.
More households need to be accessed with indigent forms to register in the database.
There's a need to install pre-paid water meters to save water, and also to make it each for indigent household to access Free Basic Water.

Water Treatment Plant

- The following Water Treatment Plant are found in Thulamela: Vondo, Damani, Dzingahe, Dzindi, Mudaswali and Belemu.
- The following challenges exist: the demand exceeds the capacity of the treatment plant
- There's a need to refurbish water treatment plant by DWAF. Most infrastructures are ageing.
- Vandalism of Schemes
- Lack of preventative and routine maintenance.
- Lack of water demand Management **FREE BASIC WATER (FBW)**
- All indigent consumers are allocated 6kl on monthly basis on the water consumption.
- A total of 14383 households are benefiting from Free Basic Water Services.

ENERGY SUPPLY AND DEMAND MANAGEMENT

Eskom is the electricity authority in the Municipal Area. Its ESKOM that has electricity to distribute electricity in the area.

The electricity sector in South Africa is dominated by state owned utility Eskom which account for 96% of production and is regulated by National Energy Regulator of South Africa, which is also responsible for regulation of gas and petroleum pipelines. The energy needs of poor households are still immense, original goal of universal access to electricity by 2014 is not feasible and there is a need to review the target and planning (National Development Plan, 2011). Eskom has District Energy Master Plan to deal with electricity supply.

There are 12 sub- stations in the district namely; Sanari, Makonde, Tshikweta, Leeudraai, Paradise, Flurian, Pontdrif, Musina and Nesengani. The backlog is currently 9x 132/22KV to be built at Singo, Mashau, Mamaila, Mageva, Mbahe, Jilongo, Mandala, Tshilamba, and Lambani. The challenges are Energy supply and interruption, lack of capacity to supply the

demand, insufficient capacity of the power station to supply all areas in the district, cable theft, Illegal connections, poor project management PSPs and Slow rate of construction.

Table 7.52

FINANCIAL YEAR	ENERGISED BY THE MUNICIPALITY	HOUSEHOLDS ENERGISED/ALLOCATION BY ESKOM	Backlog
2016-17		**3000**	**13800**
2017-18		**2709(ALLOCATIONS)**	**10800**

Table:7.39 Census 2011, Municipalities, energy or fuel for cooking by population group of head of the household

	LIM343: Thulamela
Electricity	47 928
Gas	1 947
Paraffin	1 076
Wood	105 152
Coal	80
Animal dung	30
Solar	92
Other	11
None	277

Table 7.53: Municipalities, energy or fuel for heating by head of the household	
	LIM343: Thulamela
Electricity	50 715
Gas	903
Paraffin	957
Wood	88 044
Coal	73

Animal dung	178
Solar	141
Other	1
None	15 581

Eskom has the license to reticulate electricity provision in the whole municipal area.
Some Challenges Include:

- Regular interruptions of power supply, lack of Maintenance, especially street lighting, illegal connections

Power Stations
The following Sub-Stations exist in the Municipal area: Makonde, Tshikweta ,Sanari.

The following challenges have been identified:

- The current capacity is insufficient to supply all areas.
- There's a need for DE to increase funding to Eskom.
- There's also a need to promote the use of alternative energy, such as solar in conjunction with DE. **Table 7.55**

Table:7.54: Census 2011 by Municipalities, energy or fuel for lighting by population group of head of the household	
	LIM343: Thulamela
Electricity	136 567
Gas	305
Paraffin	1 857
Candles	15 161
Solar	2 303
Other	0
None	401

	LIM343: Thulamela

In-house conventional meter	14318
In-house prepaid meter	468634

Connected to other source which household pays for (e.g. con	1797

Connected to other source which household is not paying for	1247
Generator	19

Solar home system	120
Battery	-
Other	703
No access to electricity	10400
Total	**497237**

Table 7.56: Energy Supply

ELECTRICITY SERVICE LEVEL			
GRID ELECTRICITY			NON GRID ELECTRICITY
Municipality	Number of Household	Backlog	Number of household current supplied through SOLAR
Thulamela	156594	16383	1158

Sources: STATS SA 2011

FREE BASIC SERVICES IN THULAMELA The District has Basic Water and Sanitation Service Policy to manage the provision of basic water to the indigent people. The free basic water is 6kl per month per household. The local municipalities invoice the district, their monthly free basic water expenditure.

Table 7.41 below shows that Thulamela municipality provide14083 households with free water and 14 083 households with electricity in 2019/20 financial.

Table 7.57: Free Basic Services and Indigent Support for Thulamela Municipality (Households)

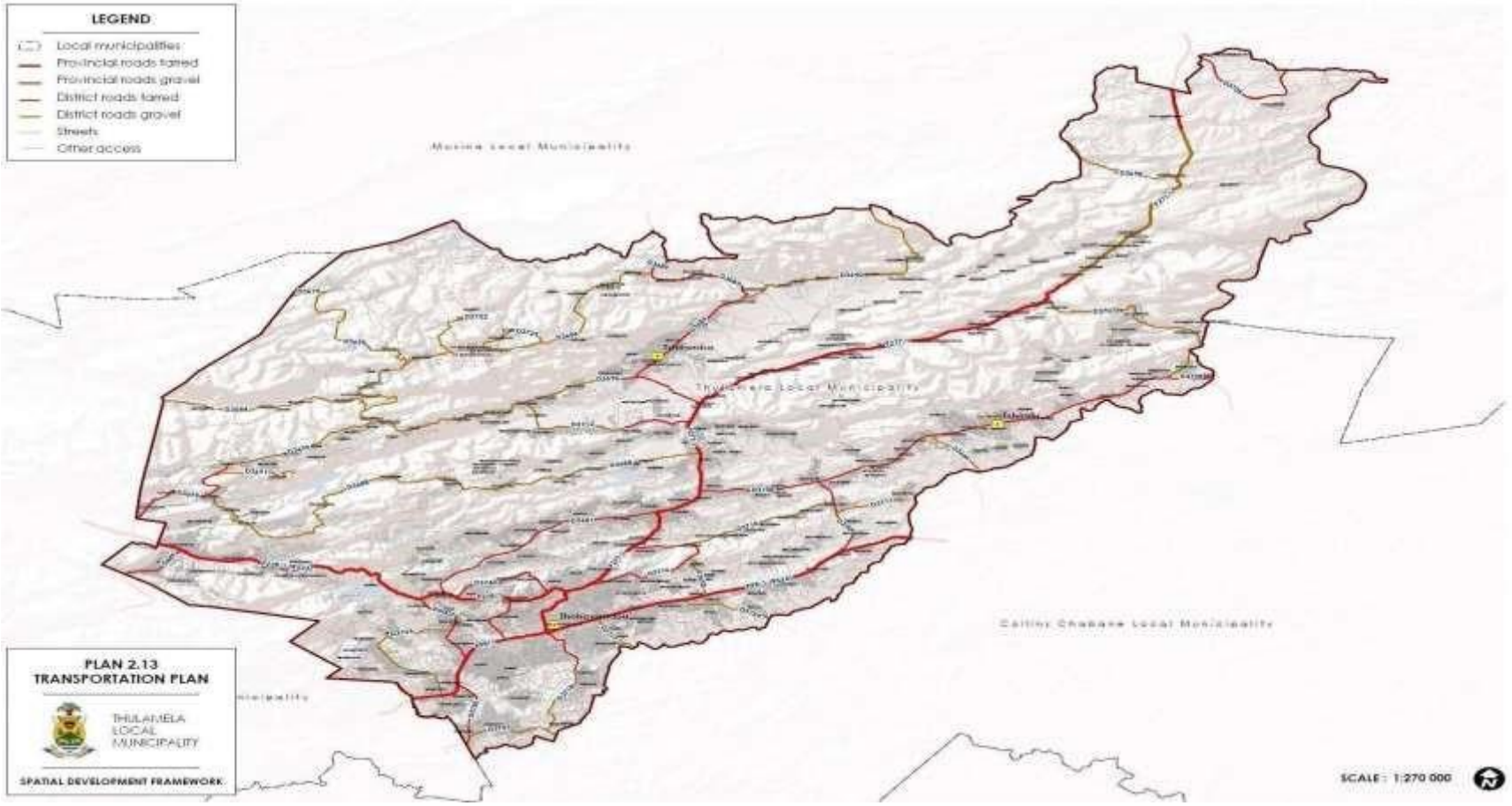
FINANCIAL YEAR	TOTAL NUMBER OF BENEFICIARIES
2019/20	10 577
2020/21	6 824
2021/22	4401 (up to April 2022

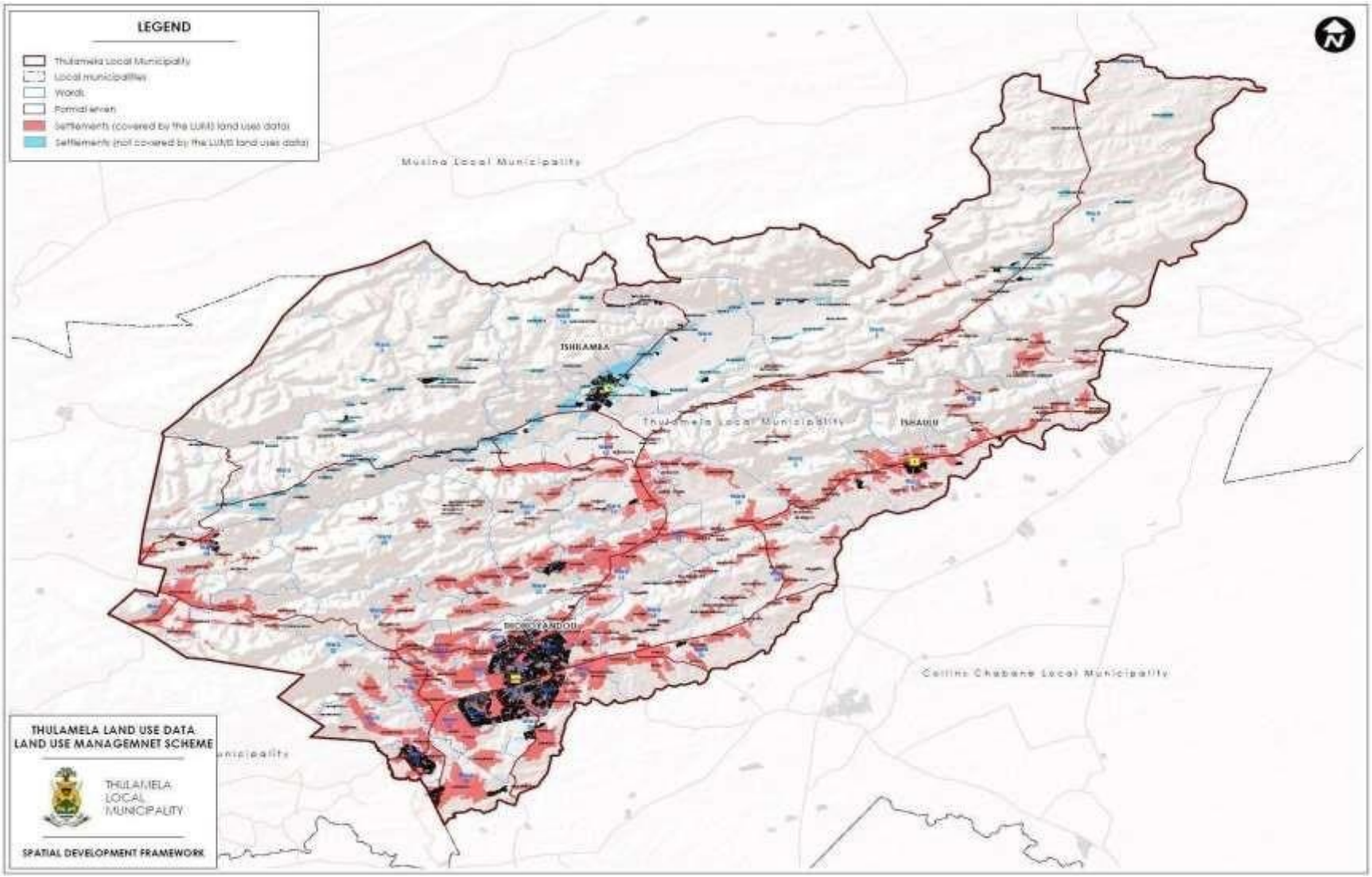
FREE BASIC SERVICES

- The Municipality currently provides the 14083 household with free basic electricity coupons.
- Many households are still not benefiting from the services meant to alleviate their burden.
- Community mobilization to register indigents who qualify to apply for the services need to be intensified

Source: STATS SA, 2011

ROAD, PUBLIC TRANSPORT AND LOGISTICS MANAGEMENT


LEGEND
Local municipalities
Provincial roads tarred
Provincial roads gravel
District roads tarred
District roads gravel
Streets
Other access
Moretele Local Municipality
Thulamela Local Municipality
Collins Chabane Local Municipality
PLAN 2.13
TRANSPORTATION PLAN
THULAMELA
LOCAL
MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
SCALE : 1:270 000


LEGEND
Thulamela Local Municipality
Local municipalities
Wards
Formal areas
Settlements (covered by the LUMS land uses data)
Settlements (not covered by the LUMS land uses data)
Musina Local Municipality
TSHILAMBA
Thulamela Local Municipality
THOHOYANDOU
Collins Chabane Local Municipality
THULAMELA LAND USE DATA
LAND USE MANAGEMNET SCHEME
THULAMELA
LOCAL
MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK

Provincial road passes through the municipal area and that emphasizes the municipality's strategic position within the Province. The other settlements road infrastructure is the responsibility of local municipality. There's a huge backlog in opening and maintaining access streets. Rural backlog is unknown.
And storm water drainage systems. This is due to the fact that plants that are available cannot adequately and timorously reach all areas at the same time.

For gravel roads, Council has a programme of re-gravelling and blading of internal streets. This has been done and many areas were covered in the past. But during rainy seasons all the graveled roads are washed away. Through MIG, streets are being tarred and maintenance of streets is done regularly.

- The municipality will strive to implement labor-intensive methods in roads construction and maintenance commonly known as Kharishumisane Programme. Labor-intensive methods can play an important role in terms of facilitating skills development and creation of jobs. This will be in line with the national government's move towards implementation of a comprehensive public works programme to create jobs and to reduce poverty eradications.

Transport and Logistics Management

NATIONAL LAND TRANSPORT TRANSITION ACT, ACT 22 OF 2000, section 18 (1), (2) & (3) stipulates that Land Transport planning must be integrated with land development process and must be carried out so as to cover both public and private transport and all modes of land transport relevant in the area concerned and must focus on the most effective and economic way of moving from one point to another in the system. Transport plans must be developed to enhance effective functioning of cities, towns and rural areas through Integrated Transport
Planning of transport infrastructure and facilities, transport operation including freight movement, bulk services and public transport services.

National land transport act requires municipalities to develop their ITPs which comply with the minimum requirements as set out in the: “Minimum requirements for preparation of Integrated Transport Plans” published 30 November 2007. Transport vision is an integrated safe, reliable, efficient, affordable and sustainable multimodal transport system and adequate infrastructure.

The SA transportation system is inadequate to meet the basic needs for accessibility to work, health care, schools, shops, etc. and for many developing rural and urban areas. In order to meet these basic needs for accessibility, the transport services offered must be affordable for the user. The transport system must aim to minimise the constraints on the mobility of passengers and goods, maximising speed and service, while allowing customers a choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. This demands a flexible transport system and transport planning process that can respond to customer requirements, while providing online information to the user to allow choices to be made.

Roads

Service Standards or Norms and Standards

Feedback on all roads related complains/ requested in the Thulamela Local Municipality shall be provided within 07 working days.

All potholes inspected/ reported within Thulamela Local Municipality’s CBD must be repaired within 02 working days in normal weather and a plan will be developed after bad weather.

All potholes inspected/ reported within Thulamela Local Municipality's Residential must be repaired within 05 working days in normal weather and a plan will be developed after bad weather.

All road marking/ signs (installation, maintenance and replacement) reported/ inspected within Thulamela Local Municipality’s CBD must be attended within 02 working days in normal weather and a plan will be developed after bad weather.

All road marking/ signs (installation, maintenance and replacement) reported/ inspected within Thulamela Local Municipality's Residential area must be attended within 05 working days in normal weather and a plan will be developed after bad weather.

All road signs (installation, maintenance and replacement) reported/ inspected or requested within Thulamela Local Municipality must be attended with 24hrs.

All programmed culverts within Thulamela Local Municipality must be constructed in with the financial year.

All programmed gravelling work within Thulamela Local Municipality must be done within financial year.

All programmed gravel roads will be bladed within financial year.

All funeral requests submitted before Wednesday 12h00 pm must be attended on Thursday and Friday.

All inspected/ reported drainage structures in Thulamela Local Municipality will be maintained within 07 working days in normal weather and a plan will be developed after bad weather.

All Thulamela Local Municipality's fleet will be serviced plan.

All reported breakdowns in Thulamela Local Municipality will be repaired within 24hrs depending on the availability of parts in our warehouse.

Status Quo

Road services department has an obligation to deliver road services to the entire population of Thulamela Municipal area. The municipality has approximately 237.7km of sealed roads and 6 582.2km of gravel roads.

The road network within the municipality is increasing very rapidly in such a way that the staff required to perform day to day operation and maintenance is no longer sufficient to carry out the assigned tasks. It is apparent that should this trend be left without being attended, it will gradually leads to total deterioration of the road infrastructure assets.

The municipality has taken a decision during its strategic cession to put more focus on the provision of roads infrastructure and it has been seen as a vehicle that can drive the vision 2030 mission successfully by building sustainable roads which in turn can bear some fruits in terms for local economic spinoffs.

The municipality has been divided into three operational regions namely Thohoyandou Region (Office located Shayandima); Tshilamba Region (Office located at former Mutale Municipal Office) and Tshitereke Region (located at Tshitereke). Each region is responsible to deliver all roads services to all the wards allocated in that particular region such as blading of streets, re-gravelling, pothole fixing etc.

Roads Network

✞ The road network in the province are classified as follows:

1. National roads – like N1, R71 & R521/ R523. It is the National department of Transport's responsibility through SANRAL. 2. Provincial Roads – these roads are numbered with prefix D or R excluding national and municipal roads, it is Roads and Transport's Department responsibility.

3. Municipal Roads – these are unnumbered roads including streets and accesses, they are municipal's responsibilities.

4. Private Roads – these are roads or accesses to and through private properties, property owners are responsible.

Each tier of government is responsible for its own road network. The approach is to make sure that Local Points Growths are connected to District Growth Points whilst District Growth Points are connected provincial, while at the same time Provincial Growth Points are somewhat connected to one another and ultimately linked to centres of national economy.

SERVICE DELIVERY CHALLENGES

- ✞ Shortage of machinery and equipment
- ✞ Borrow pits availability
- ✞ Backlog of unsurfaced numbered roads (i.e. RAL roads)
- ✞ Backlog of unsurfaced municipal roads
- ✞ Cutting of roads when repairing ageing of underground water services
- ✞ Demarcation of stands with by traditional leaders with poor road networks ✞ Unnumbered roads

Table 7.59: THULAMELA PROVINCIAL ROADS IN VDM 2012 and 2013			
	TOTAL LENGTH OF SEALED/PAVED ROADS:KM	**TOTAL LENGTH OF GRAVEL/DIRT ROADS:KM (Backlog)**	**TOTAL LENGTH OF ROADS:KM**
	2 377	6 582	

Provincial roads are numbered with prefix D or R, excluding national and municipal roads of which Department of Roads & Transport is responsible through Road Agency Limpopo. Municipal roads are local roads which include streets and accesses. Most of these roads are not numbered. Private roads are accessed to and through private properties of which property owners are responsible.

Source: Department of Roads and Transport

Table above shows that the total length of provincial roads is 1065 km in Thulamela and of which 33, 8% of roads are tarred/paved. The total length of gravel roads is 704, 7 km which constitute a backlog. The roads challenges experienced during rainfall time in Thulamela. The total length of provincial roads is 1059, 1 km. The total length of gravel roads is 365,98 km and the total length of gravel roads is 332,69 km.

MUNICIPALITY ROADS

We are tarring streets in urban and rural areas. However; the municipality still faces huge backlog.

Bus and Taxi Ranks

Mutale Cost Centre

Table: 7.60

Road No	Description	Road Length (km)	
		Gravel	**Surface**

D3689	Tshandama-Muswodi		28,6
D3695	Makonde-Tshandama		5,6
D3705	P277/1- Tshikondeni Mine		9,6
P277/1	Vhurivhuri-Masisi		31,2
D3684	Maranikhwe-Tshixwadza	19,2	
D3685	Tshixwadza-Matavhela	37,5	
D3690	Mafukani-Muraluwe	30,4	
D3691	Mazwimba- Tshiavha	5,71	
D3695	Khakhu-Tshandama	31,6	
D3722	Tshamulungwi-Tshaanda	4,8	
D3723	Guyuni-Tshitandani	5,3	

UN1 mut	Maheni-Tshikundamalema	17,4	
UN2 mut	P277/1- Musunda	6,5	
		158.41	**75**

Thohoyandou Cost Centre

Table 7.61

Road No	Description	Road Length (km)	
		Gravel	**Surface**
D3681	Matatshe-Phiphidi		18,3
D3708	Mukula-Mhinga		37,5
D3718	Muledane-Tswinga		5
D3724	Tshifulanani-Duthuni		7,7

D3743	Sokoutenda-Phiphidi		9
D3750	Tshifulanani-Airport		6,1
P277/1	Thohoyandou-Vhurivhuri		56,5
P278/1	Sibasa-Siloam		33,5
D3756	Dumasi-Mavambe		15
D3742	Ramasaga- Ngovhela		5
D3712	Makonde-Dzimauli		5
D3695	Siloam-Khakhu		14
D3709	Tshivhilwi-Muraga		7,6
UN8 thoh	Tshivhilwi-Makonde		15,1

D5002	Tshisaulu-Duthuni		9

D3717	Hollywood-Mulenzhe		0,4
D3710	Dzingahe-Malavuwe		4,25
D3716	Makwarela-Dzingahe		8,74
D3658	Tshififi-Dumasi	4,32	
D3666	Tshifudi-Xigalo	15,2	

D3688	Khubvi-Tshilungwi	23,8	
D3688	Thononda-Tshiheni	6,2	
D3707	Vhurivhuri-Madandila	19	

D3710	Dzingahe-Malavuwe	10,25	
D3711	Malavuwe-Matsika	6,8	
D3712	Makonde-Dzimauli	9	

D3718	Tswinga-Mashawana	7,5	
D3724	Tshifulanani- Duthuni	6	
D3753	Dzwerani-Tshimbupfe	14,1	
D3780	Khakhanwa-Mavhambe	1,9	
UN1 thoh	Begwa-Vhurivhuri	13	
UN2 thoh	Matangari-Tshipako	3,6	
UN3 thoh	P278/1-Khalavha	3	
UN4 thoh	D3681-Maranzhe	4	
UN5 thoh	P278/1-Murangoni	5,2	
UN6 thoh	Mangondi-Gondeni	10	
UN7 thoh	Mahunguwi-Tshitavha	12,5	
UN9 thoh	Dumasi-Tshilivho	4,7	

UN10 thoh	Tshilapfene-Mukumbuni	6	
		207,57	**257,69**

Total Gravel is 365.98 and 332.69 is a tarred.

- **Routine maintenance**

Thulamela municipality has Thohoyandou and Mutale cost centres. Thohoyandou cost centre caters for 262,9 km surfaced and unsurfaced is 280,9 while Mutale caters for km surfaced and km unsurfaced roads.
The main problems are regular break down of machines and equipment, shortage of machines and ageing personnel are the routine maintenance major challenges in the district.

TRANSPORT PLANNING

The mode of transport in the municipal area is only through road.

In terms of road transport, the dominant mode of public transport is taxis and buses. It is mainly the Thohoyandou, Tshilamba and Shayandima and Makwarela areas that are reasonably served. Some rural areas still experience various problems as far as public transport is concerned.

PUBLIC TRANSPORT AUTHORITY

Table 7.62: Bus and Taxi ranks per Thulamela municipality

They include:

Formal Ranks	Thulamela
Bus	02
Taxi	06
Intermodal Facility	01

Source: VDM, 2012

Residential areas are separated from work places. People are expected to travel long distances to their places of employment. The cost and time spent on travelling are greater for rural commuters.

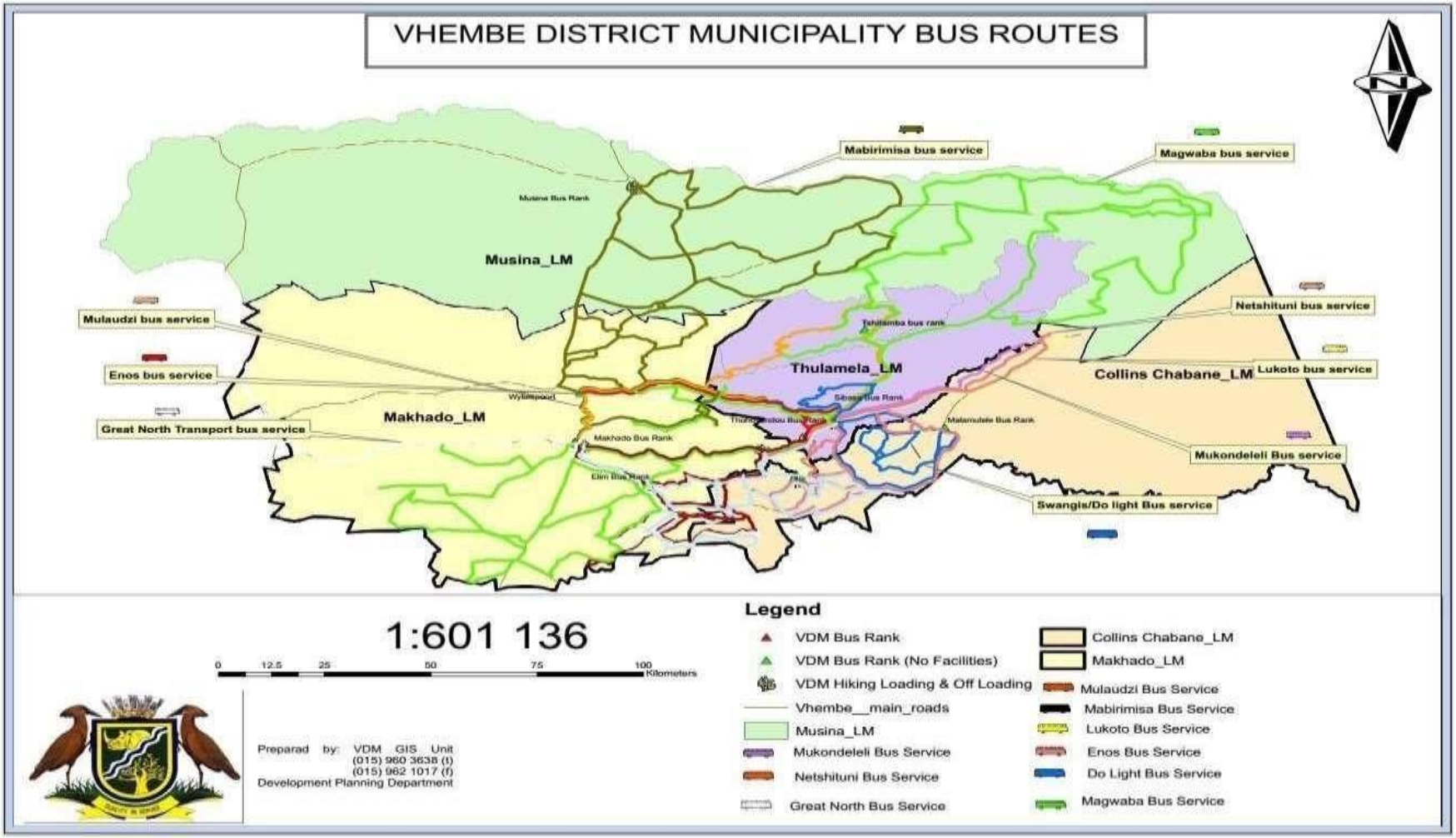
The conditions of roads are not conducive for the formal transport system. The need for high maintenance and operation cost are among the factors contributing to the problem. This is largely because most roads in the municipal area are gravel roads. They need constant maintenance, especially during rainy season.

Non-Motorized Transport

Bicycles were awarded to school children by the Department of Education in the previous financial years. There are school children who still travel long distances to access secondary education.

Pedestrian crossings were identified in major routes and they need to be prioritized by the department of roads and transport. The donkey Carts are used as mode of transport.

Table 7.18: Major Public Transport Corridor Routes in VDM Area


VHEMBE DISTRICT MUNICIPALITY BUS ROUTES
Mabirimisa bus service
Magwaba bus service
Musina Bus Rank
Musina_LM
Mulaudzi bus service
Netshituni bus service
Tshilamba bus rank
Thulamela_LM
Collins Chabane_LM
Lukoto bus service
Enos bus service
Sibasa Bus Rank
Wyllespoort
Makhado_LM
Great North Transport bus service
Makhado Bus Rank
Malamulele Bus Rank
Mukondeleli Bus service
Elim Bus Rank
Swangis/Do light Bus service
1:601 136
0 12.5 25 50 75 100 Kilometers
Legend
VDM Bus Rank
VDM Bus Rank (No Facilities)
VDM Hiking Loading & Off Loading
Vhembe__main_roads
Musina_LM
Mukondeleli Bus Service
Netshituni Bus Service
Great North Bus Service
Collins Chabane_LM
Makhado_LM
Mulaudzi Bus Service
Mabirimisa Bus Service
Lukoto Bus Service
Enos Bus Service
Do Light Bus Service
Magwaba Bus Service
Preparad by: VDM GIS Unit
(015) 960 3638 (t)
(015) 962 1017 (f)
Development Planning Department

- **Airports and Stripes**

There is no Air Stripe in the Municipality.

FIRE AND RESCUE SERVICES

The Fire and rescue special operations include building fires, grass and bush, rescue services and special services, hazardous materials incidence and removals of bees. This a Vhembe District Municipality function. Fire and Rescue Services by laws have been gazetted in 2009.

There are 4 Associations that have been established per municipality in terms of the provisions of the National Veld and Forest Fire Act. These associations help to fight veld and forest fires and the district umbrella body has to be launched in order to co-ordinate the activities of the local FPAS.

Pre fire plans have been developed in order to ready fire fighters for any eventuality in a high risk building. All fire stations in the district participate in arrive and alive campaigns during festive and Easter Holidays by performing standby duties on major routes and crossings to ensure visibility of emergency services.

Vehicles for normal firefighting, rescue and special services are available, although some of them are beyond economic repair and the equipment's to deal with a host of eventualities are available. The district however does not have commercial diving capability as only scuba divers have been trained. Heavy duty rescue equipment has been purchased for all the fire stations.

The district has rapid response vehicles equipped with heavy duty rescue equipment and water, rescue vehicles, 10 firefighting water tankers, heavy duty major urban pumpers, medium duty pump units, Light duty pump units, heavy duty

pump units, grass tenders and service vehicles. The pictures below display some of the fire and rescue vehicles and equipment's available in the district.

Figure 7.19: Vhembe District Municipality fire stations

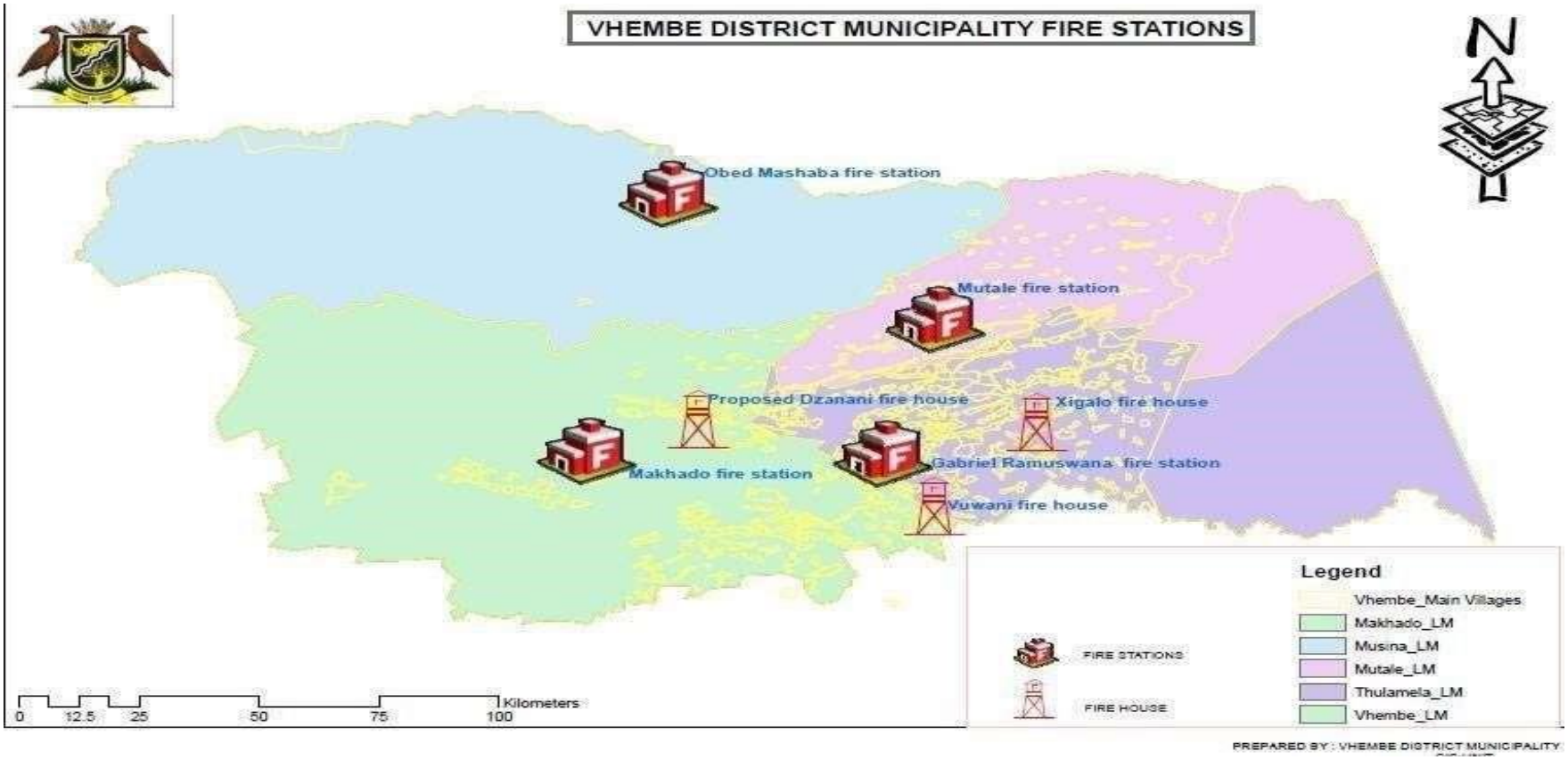


TABLE 7.63: HAZARDOUS LOCATIONS/ACCIDENT HOTSPOTS	
MUNICIPALITY	AREA
Thulamela	R524: Tshisele village and Tshalovha

Table 7.64: Scholar patrol

Municipality	No. of existing Scholar Patrol points established	Status

Thulamela	24	Functional

Source: Department of transport 2017

Figure 7.20: Fire and Rescue Vehicles and

SAFETY AND SECURITY

None reporting of fraud and corruption cases by the whistle blowers, minimal declaration of interest by employees, reluctance of vetting by employees are the main challenges in the district. All reported cases within the district municipality are investigated and the findings and recommendations are submitted to the Accounting officer for further action. The information for the establishment of the District Fraud Hotline has been gathered and Corruption awareness campaigns are conducted. All employees are encouraged to complete the declaration of interest forms.

Corruption and Fraud cases are very serious concern in SA. Research shows that 31% of reported cases are caused by bad morals and ethics, 25% caused by greedy and desire for self-enrichment, 18% poverty and unemployment, 14% weak checks and balances and 12% Legacy of apartheid (Dept. Safety & Security, 2009).

South African Police Services (SAPS) has various programmes to combat corruption and fraud: managing perceived and actual level of corruption, Anti- Corruption operations across criminal justice system, the prevention, detection and investigation of corruption within SAPS, compliance with legislative obligations, stock theft program, building relationship with farming community, partnership with the community, Farm/Patrols and partnership with traditional leaders. The aim of the South African Police Service (SAPS) is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold law enforcement.

- **Police stations and courts**

The district is divided into Thohoyandou and Makhado Justice Cluster. Thohoyandou cluster comprised of Thohoyandou, Levubu, Mutale, Makuya, Tshaulu, Siloam and Vuwani policing area as indicated in figure 7.5 below.

Makhado cluster comprised of 06 police stations: Mphepu, Tshilwavhusiku, Watervaal, Mara, Tshaulu and Siloam. There is 01 high court: Thohoyandou, 10 district courts: Musina, Louis Trichardt, Dzanani, Hlanganani, Thohoyandou, Vuwani, Tshilwavhusiku, Waterval & Mutale, 03 Regional Courts: Sibasa, Louis Trichardt and Dzanani, 4 Periodical Courts: Makuya, Tshaulu, Levubu and 43 Traditional Courts under Traditional Councils in the district as indicated in figure 7.22 below.

Figure 7.22 Transport network and police station

- **District safety & security activities**

Dominating crimes in the district are as follows: Armed robbery, Common assault, Assault GBH, Unlicensed liquor stores, and Rapes, which are found to be caused by abuse of liquor, greediness, negligent and unemployment. Unlicensed liquor stores and vandalism of electrical cables are predominant at Makhado, Waterpoort and Thohoyandou and Musina by community members. The District crime management forum composed of various stakeholders is existing and operating however, the lack of designated coordinator to the forum from SAPS is the main challenge.

SAPS establish the following programmes to manage crime in the district: Raiding of Shebeens, Speed arrest, Foot & Vehicle Patrols, Roadblocks, Partnership Policing, Door to Door Campaigns, Vehicle Checkpoints, Awareness Campaigns, Road Patrols, Monitoring Check-in Transit, visit to Financial Institutions, Operation Greedy Meetings, Operation Focus, Reduction of Illegal Fire Arms, monitoring of Liquor Outlets, mobilization of the Community, fight against crime and victim empowerment program. Structures for Community involvement in Policing Are Reservists (SAPS), CPF (SAPS Act), Community Patrol Groups, Street Watches, Street Committees, Neighbourhood Watches and Business Watches.

Community Safety Forums and Street committee

Crime prevention in South Africa is based on the principles of community policing; that is, partnerships between the community and the SAPS. Partnerships between police officers (who are appointed as sector managers) and communities strengthen existing community policing forums (CPFs), which have been in place since 1993. Community Police Forum objectives according to Sec 18 of SAPS Act, 1995 (Act No 68 of 1995) are establishing and maintaining a partnership

between the community and the Service, promoting communication between the Service and the community, promoting co-operation between the Service and the community in fulfilling the needs of the community regarding policing, improving the rendering of police services to the community at national, provincial, area and local levels, improving transparency in the Service and accountability of the Service to the community and promoting joint problem identification and problem-solving by the Service and the community.

Correctional services

Rehabilitation and Community Integration programme

The Correctional services in the district endow with Rehabilitation and Community Integration programme: Education and Training with accredited institutions, Recreational programs (League games, top 8 tournaments, choirs, traditional games (Malende) and religious program. Community re-integration programmes include Parole and Community service programmes.

Border management

There is a serious challenge of influx of undocumented people particularly in Makhado, Thohoyandou, Mutale and Musina area.

Improving regional cooperation is required to improve efforts in combating of crime that has the potential to affect the Southern African region and the Continent. The SAPS is taking a leading role in defining the relationship between a local police station, borderline, port of entry and exit, and a police station in a neighbouring country. The SANDF satellites offices to be established along the border fence and the army to resume monitoring in order to assist SAPS in minimizing unlawful entry to the country.

Demarcations of magisterial courts and Police Stations

Transformation on magisterial courts is a serious problem in the district, e.g. Tshilwavhusiku is still referring their cases at Thohoyandou whilst Makhado magistrate is in the same jurisdiction area. There are however approximately 18 magisterial courts and 1 high court in the district.

POST OFFICE AND TELECOMMNUNICATION SERVICES

Table 7.79

	Availability	Thulamela
Cell phone by Geography	Yes	142183
	No	14411

Computer by	Yes	19150
Geography for Household weighted	No	137444
Landline/telephone by Geography for Household weighted	Yes	3862
	No	152732
Mail delivered at residence by Geography for Household weighted	Yes	5910
	No	150684

Mail Post box/bag by	Yes	47790
Geography for Household weighted	No	108804
Television by Geography for Household weighted	Yes	114726
	No	41868

Source: Census 2011

Table 7.79 above shows the post office and telecommunication status per municipality, in which 21005 people in Mutale and 120988 people in Thulamela have access to cell phone. **Table 7.80**

	Thulamela
From home	3316
From cell phone	27546

From work	2257
From elsewhere	7460
No access to internet	116016

Source: Census 2011

Table 7.80 above indicate that number of people who have access to internet which is 3319 people in Thulamela Municipality.

HOUSING/HUMAN SETTLEMENT

Service Standards or Norms & Standards

- One RDP house- 3 months
- Maintenance of street lights – within 7 days
- Maintenance of AIRCON- within 7 days
- Maintenance of municipal building- within 7 days

Status Quo

✞ Department is growing: new sections are added such as Facility Management, Housing Tribunal, etc.

The right to adequate housing enshrined in Constitution Act 108 of 1996 and states that everyone has the right to have access to adequate housing and the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right. The main challenges are abandoned RDP houses, outdated housing chapter, poor quality and unavailability of land for future township development in private farms.

Current Thulamela housing provision status

Currently Thulamela has 26 532 total number of housing backlog in 2023/24 FY

Source: Technical Services (Human Settlement)

The annual RDP housing allocation from COGHSTA is not sufficient.

Housing typologies in Thulamela Municipality are:

- House or brick structure on the stand
- Traditional dwelling/ muddy hut
- House/room in backyard (especially in the towns)
- Informal dwelling/shack in backyard (especially in Thohoyandou)

Some of the challenges in the provision of RDP houses:

Municipality is not accredited as a housing developer, but COGHSTA

- Challenges of monitoring and evaluating the work of housing constructors
- Poor quality work in the construction of housing

- Housing allocation is not consistence with the backlog
- Incomplete housing projects for previous financial years
- No land is available in the proclaimed land
- Unused state land
- Most land in rural areas is not serviced

COGHSTA is yet to develop the Housing Chapter to be incorporated into the IDP during review process

7.3 PUBLIC PARTICIPATION AND GOOD GOVERNANCE PRIORITY ANALYSIS

Good governance describes how public institution conduct public affairs and manage public resources. Public Participation is defined as a process of decision making and the process by which decisions are Implemented or not implemented in consultation with the community.

Thulamela has relaunched and established Ward committees in January 2022 , after November 2021 Local Government Election 41 Wards were re established in line with new Municipal ward re establishment . Thulamela has 22 CDWs who serve as a link with communities .

The municipality has established various structures to effect strong Public Participation in municipal governance : The Mayor – Mahosi (senior Traditional Leaders) , Thohoyandou Business Forum , Pastor Forum ,Imbizo , IDP and Budget Representative Forum

, Ward Committees, There is a good working relationship between the school of planning at the university of Venda with Thulamela's Planning and Development Department on various planning programs ,including the use of GIS and training of University students.

ANNUAL REPORT

The Annual Report for 2022/23 will tabled before Council in January 2024 and it will then be submitted to the MPAC to conduct assessment review and public participation and it was tabled again before Council at the end of March 2024 for Adoption.

AUDITOR GENERAL FINDINGS

Auditor General Opinion in the municipality Table 7.82

2018//2019	2019/20	2020/21	2021/22	2022/23
Unqualified	Unqualified	Unqualified	Unqualified	Unqualified

BY LAWS

TABLE 7.83

Name of by laws	Purpose	Status	Date of next review

		Draft	Approved	
Tariffs by law	Regulates tariffs			
Property rates	Governs the property price around the municipality			
Parking area bylaws	To regulate parking’s			
Standard street and miscellaneous by- laws	To control advertising and cleanness and public auction in the streets etc.			

Credit control bylaws	To control the credits			
Refuse and sanitary bylaws	To control refuse as well as promoting sanity			
Solid waste disposal bylaws	To control the disposal of solid waste			

VEHICLE TESTING STATIONS In the year under review, there is 02 Vehicle Testing Centres in the municipality. 7 895 were tested for learners & driver's license. 2 450 vehicles were tested and 7 506 drivers were tested for driver's licence all in the previous financial year.

INTERGRATED DEVELOPMENT PLAN (IDP) & PUBILC PARTICIPATION

The IDP Process Plan to review 2023/24 in order to develop 2024/24 FY was approved by Council in August 2023. The Steering Committee/Technical Committee) links the inputs from communities with other role players, like Council administration and other

spheres of government to discuss integration and projects. Most of community-based organizations and Traditional Leaders attend public meetings on IDP and Budget. Meetings are also held in nodal areas at a time that is convenient to most people. Sometimes nodal areas are clustered together for the purpose of public participation meetings. Local languages are used during discussions. Councilors are responsible for facilitating these meetings.

AUDITING

The Municipality has a functional audit unit.

It is headed by Chief Internal Auditor.

Audit committee was also established and it meets regularly once quarter.

- The Audit Committee was established to perform the following responsibilities: - Performance of the Municipality auditing (none financial performance) - Financial auditing

Internal Auditing Challenges

- None submission of Information by officials for auditing purpose.
- Late submission of information for auditing.
- Internal Auditor's recommendation not implemented

Audit Committee

The Audit Committee exist and it has three (3) members. All Senior Managers including the Municipal Manager attend Audit Committee's quarterly meetings.

Traditionally the responsibilities of the Audit Committee centered on assisting Management in meeting their financial reporting, Control and Audit- related responsibilities. In one of King reports on governance, the responsibility of the Audit Committee is centered on:

- Reviewing of performance, internal controls, financial controls, accounting systems and reporting • Reviewing of the Internal Audit Function
- Liaise with External Auditors (AGSA)
- Monitor compliance with existing legislations, policies and resolutions

During the previous financial year, the Committee focused on the following targets:

- Encouraging the Municipality to develop and carry out systems and a program to ensure that Clean Audit is achieved.
- Risk Manager and Risk Management committee was appointed and established.
- Ensuring that the Performance of the Municipality maintain unqualified Audit opinion and improve on Audit opinion.

OVERSIGHT & INTER GOVERNMENTAL RELATIONS

The Oversight Committee has been replaced by Municipal Public Accounts Committee (MPAC) to work on the both financial and none financial matters and submit its reports to Council. The MPAC is established and it's functional. **Intergovernmental Relations**

The District Technical and Mayor's Forum are convened by the District every quarter.
The Premier or Mayor Forum meetings are convened by the Premier every quarter.

Both forums are functional

COMMUNICATION STRATEGY

The Public Participation Plan is incorporated into Communication Strategy.

Council Strategy is in place and is reviewed annually

SERVICE STANDARDS OR NORMS AND STANDARDS

- Produce quarterly newsletter
- Communicate to both print and electronic media when need arise
- Hold communication strategy review meeting on yearly basis.
- Hold local communication forum meeting on quarterly basis.
- Quarterly Imbizo
- Feedback session once in a financial year to update website 100%.
- Produce flyer when need arises
- Cover every event of the municipality
- Conduct research on quarterly basis
- Media monitoring on daily basis

- Support the Office of the Mayor on daily basis
- Respond to media timeously
- Produce calendars and diaries on yearly basis.
- Purchasing of sound system
- Producing quarterly newsletter

SERVICE DELIVERY CHALLENGES

- Slow pace in appointing service providers **SERVICE**

BACKLOGS

- Non-production of quarterly newsletters
- Slow pace in the production of quarterly newsletter.

Newsletter

- 10 000 copies of Thulamela Newsletter are produced on quarterly basis, and distributed to various stakeholders.

Media & Liaison

- We have a good relationship with both print and Electronic media **Research**
- Communication Research Officer is effective and Functional.

Branding/Marketing

We have a Marketing Strategy is in place.

MAYOR OUTREACH PROGRAMMES

We were able to communicate face to face with the community, exchanging views in terms of issues pertaining to Service delivery. These included: Imbizo meetings, Mayor/Mahosi Forum, Mayor/Pastor's Forum, IDP Representative Forum meeting, IDP Nodal Area Visits, Projects visits. The meeting are held every quarter ,except Nodal Visits(April 2024) .These meetings are prescribed by Mayor .

MAYORAL PROGRAMME

Service standards or norms and standards

One ward committee meeting per quarter

One ordinary Council meeting per quarter

One MPAC meeting per quarter

Service delivery challenges

- Lack of resources (human resources and tools of trade)

- ✞ Disruptions of planned scheduled meetings due to covid 19

RISK & ANTI-CORRUPTION STRATEGY

- The Anti-Corruption Strategy is available
- Anti-Corruption Hotline was launched by the district municipality and it's a shared service with local municipalities
- The Strategy is aimed at establishing internal mechanism and system that are cable of preventing and dealing with corruption and unethical behavior.
- The Strategy will further assist in deepening good governance in the administration and promote community participation in Exposing corruption that may take place within the Municipality.
- Risk Strategy has been developed and approved by Council
- Risk assessment has been developed and all departments report once per quarter
- Risk Committee has been established and it is chaired by a member of Audit Committee
- Risk unit is located in the Municipal Manager's office and the Risk Management Officer was appointed and the office is functional.

RISK MANAGEMENT STRATEGY

1. INTRODUCTION

The adoption of the Municipal Finance Management Act of 2003 and the Treasury Regulations issued in terms of the Act infused the Municipal service with a Municipality culture, which must add to its emphasis on external sanctions and include stronger internal controls with anticipatory management systems to assess the abuse of power, which is the central principle of risk management. This is why risk

management is central to managing the Municipality as a whole, and why risk management is integral to planning, organising, directing and coordinating systems aimed at achieving Municipality's goals and objectives.

A major challenge for any Municipality is to develop and implement strategies to deliver on mandates and policies decided on by the Council.

One of the most important mandates is the development and implementation of an integrated risk management strategy whose major objective is to encourage best practice within an evolving government service delivery strategy, while minimising the risks and ensuring that Municipality meets its objectives.

2. THE NEED

The need to manage risk systematically applies to all components and to all functions and activities within Thulamela Municipality.

2.1. An effective risk management strategy helps the Municipality to meet its objectives by ensuring that everyone has a clear understanding of:

2.1.1. The objectives of the Municipality.

2.1.2. Factors that could impact on the Municipality's ability to meet those objectives

2.1.3. The actions necessary to ensure objectives are met.

2.2. An effective Risk Management Strategy can:

2.2.1. Improve accountability by ensuring that risks are explicitly stated and understood by all parties, that the management of risks is monitored and reported on, and that action is taken based on the results.

2.2.2. Focus on planning to deal with factors that may impact on the objectives of the Municipality and provide an early warning signal,

2.2.3. Ensure opportunities are not missed and surprise costs don't arise.

3. OBJECTIVES

The objectives of Risk Management Strategy are as follows:

3.1. To provide and maintain a working environment where everyone is following sound risk management practices and is held accountable for achieving results;

3.2. To provide municipality with the Public Sector Risk Management Framework which the employees will utilise to implement risk management;

3.3. To provide the facilities and create a conducive working environment in ensuring that everyone has the capacity and resources to carry out his or her risk management responsibilities;

3.4. To ensure that risk management activities are fully integrated into the planning, monitoring and reporting processes and into the daily management of program activities.

4. DEFINITIONS

Risks: Any threat or event that has a reasonable chance of occurrence in the future, which could undermine the institutions pursuit of its goals and objectives. Risk Manifest as negative impacts on goals and objectives or as missed opportunities to enhance institutional performance. Stakeholders expect Municipality to anticipate and manage risks in order to eliminate waste and inefficiency, reduce shocks and crises and to continuously improve capacity for delivering on their institutional mandates.

Risk Management: Risk management is a continuous, proactive and systematic process, effected by a Municipality's Council, accounting officer, management and other personnel, applied in strategic planning and across the Municipality, designed to identify potential events that may affect the Municipality, and manage risks to be within its risk tolerance, to provide reasonable assurance regarding the achievement of Municipality objectives.

Enterprise Risk Management: Enterprise risk management (ERM) is the application of risk management throughout the Municipality rather than only in selected business areas or disciplines.

Risk Analysis: The process that involves identifying the most probable threats to the Municipality and analysing the related vulnerability of the Municipality to the threats. This includes risk assessment, risk characteristics, risk communication, risk management, and policy relating to risk.

Risk Assessment: The process concerned with determining the magnitude of risk exposure by assessing the likelihood of the risk materialising and the impact that it would have on the achievement of objectives.

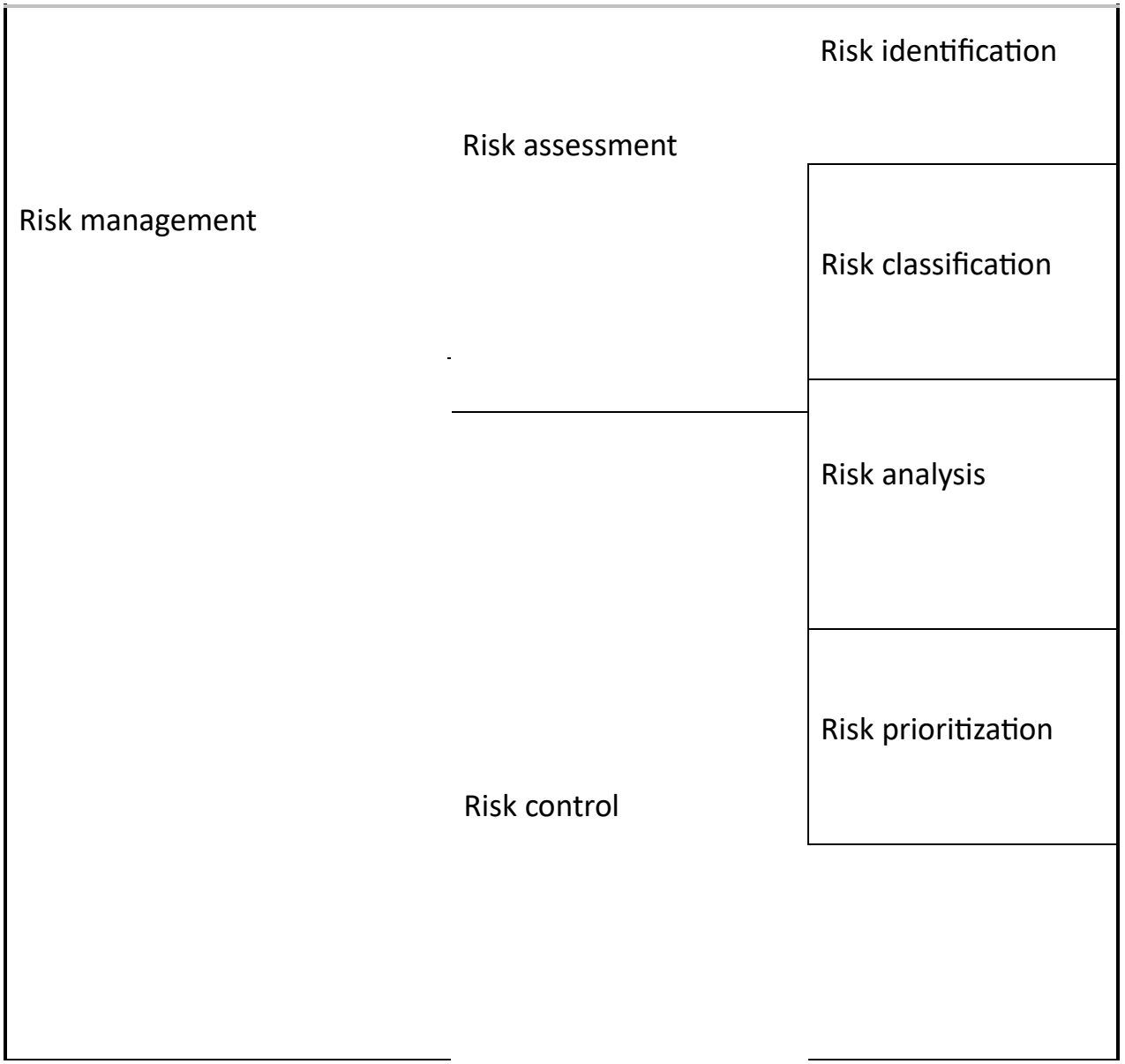
Risk Identification:	The process concerned with identifying events that produce risks that threaten the achievement of objectives.
Inherent Risks:	A risk that is intrinsic (a risk which it is impossible to manage) to Municipality activity and arises from exposure and uncertainty from potential events. It is evaluated by considering the degree of probability and potential size of an adverse impact on strategic objectives and other activities.
Residual Risk:	The risk remaining after management took action to reduce the impact and likelihood of an adverse.
Strategic Risks:	Any potential obstacles that may impact on the ability of the Municipality to achieve its strategic objectives.
Risk Response:	The process concerned with determining how the Municipality will mitigate the risks it is confronted with, through consideration of alternatives such as risk avoidance, reduction, risk sharing or acceptance.
Monitor:	The process of monitoring and assessing the presence and functioning of the various components overtime.

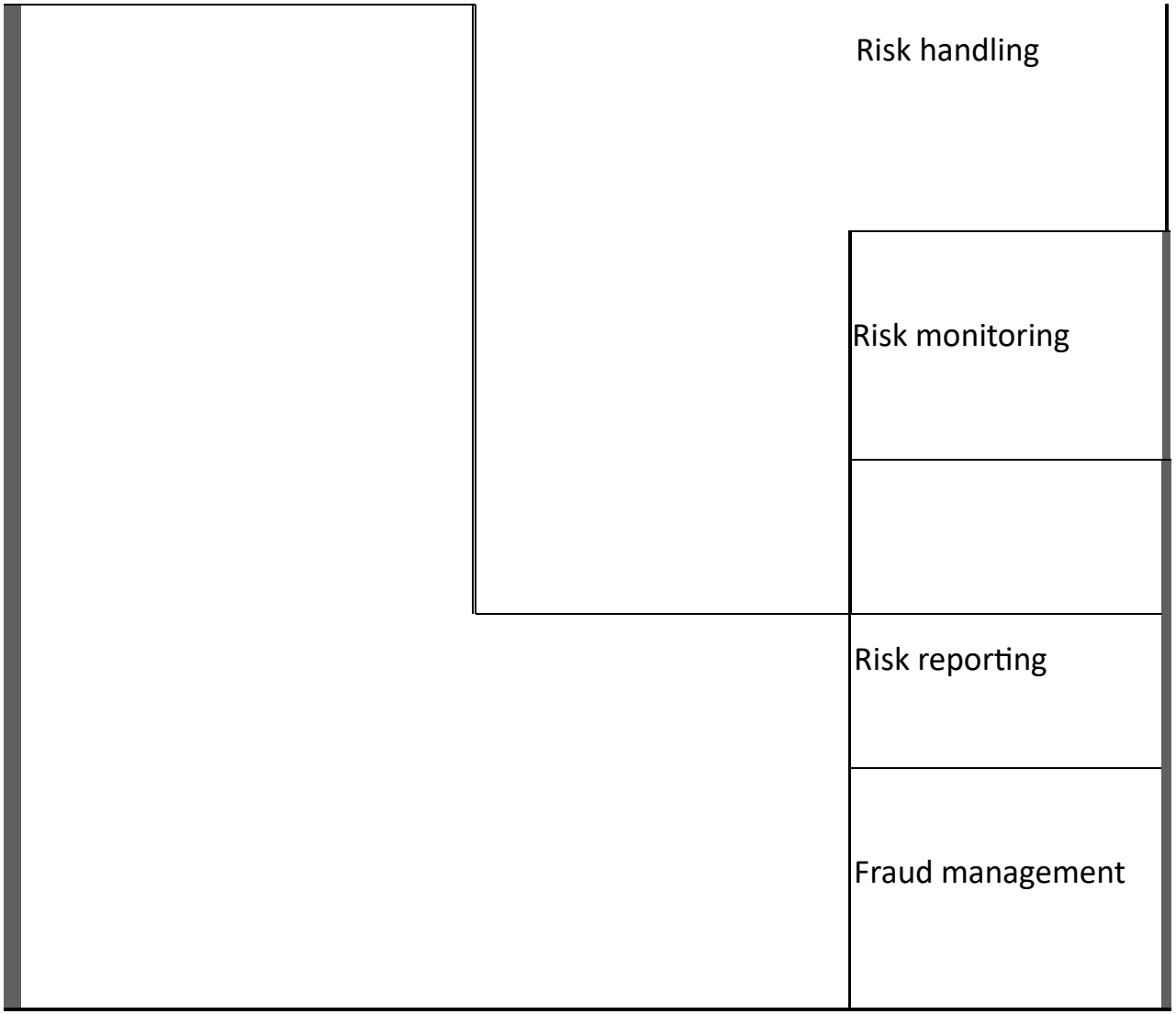
The Risk Owner is a person who supports the risk management process in a specific allocated compo **Risk Owners:** and ensures that the risk is managed and monitored over time.

Council: Local government of a municipality.

5 .RISK MANAGEMENT FRAMEWORK

The risk management framework of the Municipality will be depicted as follows:


Risk management
Risk assessment
Risk identification
Risk classification
Risk analysis
Risk prioritization
Risk control


Risk handling
Risk monitoring
Risk reporting
Fraud management

4.1. Risk Identification Using a business process approach, risks are identified in the Municipality. A business process approach involves identifying all the components or processes within a Municipality.

Risks will be identified on component level by having structured interviews and / or workshops with key process staff.

The following definition of a risk will be used by the Municipality:

- ***Any event or action that hinders a process's achievement of its component (explicit and implicit) objectives.***

Below is a common language used during Risk Identification (but not limited to):

Lack of
Insufficient
Inappropriate
Failure to
Ineffective
Inefficient
Incorrect
Inaccurate
Incompetent
Non-compliance

Excessive

Increase

Over/Under

Irrelevant

Non-alignment

Lost Opportunity

Shortage of

Changes to

Intolerable

A risk has two attributes that must be articulated as following:

- A cause (i.e. any event or action)
- An effect (i.e. impact on achievement of business objectives) **The three constituent elements of risk are:**

- Inherent risk
- Control risk
- Detection risk

Every Municipality is subject to its own inherent and control risks and these risks should be catalogued for use in risk assessment.

The Municipality have its own, unique inherent risks associated with its operations and management style. The risks are countered by installing controls. Since there is no way to reduce risk to zero, there will be some risk even after the best controls are installed (control risk). That degree of risk is control risk. A more detailed discussion of inherent risk, control risk and detection risk follows:

4.1.1 Inherent risk

Inherent risk is defined as the "risk that is intrinsic (a risk which it is impossible to manage) to Municipality activity and arises from exposure and uncertainty from potential events. It is evaluated by considering the degree of probability and potential size of an adverse impact on strategic objectives and other activities." With the background of the Municipality's broad outlook on risk, inherent risk also relates to the intrinsic susceptibility of operational and administrative activities to errors and/or fraud that could lead to the loss of Municipality resources or the non- achievement of Municipality objectives.

The importance of inherent risk evaluation is that it is an indicator of potential high-risk areas of the Municipality's operations that would require particular emphasis and it is also an essential part of the combined risk assessment for each process. The identification of all risks pertaining to a process is also the starting point of the risk assessment exercise.

Aspects that bear consideration when assessing the inherent risk are grouped into three categories, namely:

- The operational risk
- The management environment
- The accounting environment

Factors that could influence inherent risk under the three categories are:

- Operational risk
- Management environment
- Control risk
- Detection risk

4.1.1. Operational risk

Some programmes / mega processes may have more inherent risk attached to it. Some objectives, outputs and outcomes may have higher priority than others. The objective's outputs and outcomes as well as the programme operations may also be subject to variable factors outside the Municipality's control that may make it more difficult to achieve the programme objectives. These variables outside the Municipality's control increase the overall risk profile of the programme / mega process and therefore also the inherent risk. **4.1.2. The management environment**

The integrity of management and staff.

The potential for internal control override, and deception, is always present. An assessment of management and staff's integrity is difficult. If there were past incidences of fraud or theft within a programme or sub process where personnel were involved and these personnel are still working there the possibility of a lack in integrity would be obvious. A wide range of reasons might tempt management to manipulate accounting records or misstate financial information.

4.1.3. Control Risk

Control risk is defined as “the risk that an error which could occur and which, individually or when aggregated with other errors, could be material to the achievement of Municipality ’s objectives, will not be prevented or detected on a timely basis by the internal controls.” That is, a risk that the Municipality’s controls (processes, procedures, etc) are insufficient to mitigate or detect errors or fraudulent activities.

Control risk arises simply because the accounting system lacks built-in internal controls to prevent inaccurate, incomplete and invalid transaction recording, or due to the intrinsic limitations of internal controls. These limitations are due to factors such as:

- The potential for management to override controls,
- Collusion circumventing the effectiveness of the segregation of duties;
- Human aspects such as misunderstanding of instructions, mistake make in judgment, carelessness, distraction or fatigue.

Control risk also arises when certain risks are simply not mitigated by any control

activities. **4.1.4. Detection risk**

Detection risk is defined as “the risk that management’s procedures will fail to detect error which, individually or when aggregated with other errors, could be material to the financial information as a whole.” This would also include errors that could be material to the Municipality as a whole.

4.2 Risk classification

In order to integrate risk management into other management processes, the terminology should be easily understandable by program managers. By developing a common Municipality risk language, program managers can talk with individuals in terms that everybody understands.

An important step in developing a common Municipality risk language is to classify risks identified in various categories.

The categories to be used by the Municipality are as follows:

Risk type	Risk category	Description
Internal	Human resources	Risks that relate to human resources of a municipality. These risks can have an effect on municipality's human c regard to: • Integrity and honesty; • Recruitment; • Skills and competence; • Employee wellness; • Employee relations; • Retention; and • Occupational health and safety.
	Knowledge and Information management	Risks relating to municipality's management of knowledge and information. In identifying the risks consider the aspects related to knowledge management: • Availability of information; • Stability of the information; • Integrity of information data; • Relevance of the information; • Retention; and • Safeguarding.

	Litigation	Risks that the municipality might suffer losses due to litigation and lawsuits against it. Losses from litigation can emanate from: • Claims by employees, the public, service providers and other third party • Failure by municipality to exercise certain right that are to its advantage
	Loss \ theft of assets	Risks that municipality might suffer losses due to either theft or loss of an asset of the municipality.
	Material resources (procurement risk)	Risks relating to a municipality's material resources. Possible aspects to consider include: • Availability of material; • Costs and means of acquiring \ procuring resources; and • The wastage of material resources
	Service delivery	Every municipality exists to provide value for its stakeholders. The risk will arise if the appropriate quality of service is not delivered to the citizens.
	Information Technology	The risks relating specifically to the municipality's IT objectives, infrastructure requirement, etc. Possible considerations could include the following when identifying applicable risks: • Security concerns; • Technology availability (uptime); • Applicability of IT infrastructure; • Integration / interface of the systems; • Effectiveness of technology; and • Obsolescence of technology.

	Third party performance	Risks related to municipality's dependence on the performance of a third party. Risk in this regard could be that there is the likelihood that a service provider might not perform according to the service level agreement entered into with municipality. Non-performance could include: • Outright failure to perform; • Not rendering the required service in time; • Not rendering the correct service; and • Inadequate / poor quality of performance.
	Health & Safety	Risks from occupational health and safety issues e.g. injury on duty; outbreak of disease within the municipality.
	Disaster recovery / business continuity	Risks related to municipality's preparedness or absence thereto to disasters that could impact the normal functioning of the municipality e.g. natural disasters, act of terrorism etc. This would lead to the disruption of processes and service delivery and could include the possible disruption of operations at the onset of a crisis to the resumption of critical activities. Factors to consider include: • Disaster management procedures; and • Contingency planning.
	Compliance \ Regulatory	Risks related to the compliance requirements that municipality has to meet. Aspects to consider in this regard are: • Failure to monitor or enforce compliance • Monitoring and enforcement mechanisms; • Consequences of non-compliance; and

		• Fines and penalties paid.
	Fraud and corruption	These risks relate to illegal or improper acts by employees resulting in a loss of the municipality's assets or resources.
	Financial	Risks encompassing the entire scope of general financial management. Potential factors to consider include: • Cash flow adequacy and management thereof; • Financial losses; • Wasteful expenditure; • Budget allocations; • Financial statement integrity; • Revenue collection; and • Increasing operational expenditure.
	Cultural	Risks relating to municipality's overall culture and control environment. The various factors related to organisational culture include: • Communication channels and the effectiveness; • Cultural integration; • Entrenchment of ethics and values; • Goal alignment; and • Management style or Governance.
	Reputation	Factors that could result in the tarnishing of municipality's reputation, public perception and image.
External	Risk category	Description

	Economic Environment	Risks related to the municipality's economic environment. Factors to consider include: • Inflation; • Foreign exchange fluctuations; and • Interest rates.
	Political environment	Risks emanating from political factors and decisions that have an impact on the municipality's mandate and operations. Possible factors to consider include: • Political unrest; • Local, Provincial and National elections; and • Changes in office bearers.
	Social environment	Risks related to the municipality's social environment. Possible factors to consider include: • Unemployment; and • Migration of workers.
	Natural environment	Risks relating to the municipality's natural environment and its impact on normal operations. Consider factors such as: • Depletion of natural resources; • Environmental degradation; • Spillage; and • Pollution.
	Technological	Risks emanating from the effects of advancements and changes in technology.

	Environment	
	Legislative environment	Risks related to the municipality's legislative environment e.g. changes in legislation, conflicting legislation.

Municipality Risk Appetite and Tolerance Level

4.1.5. Risk Appetite

Risk appetite is the amount of risk, on a broad level, the municipality is willing to accept in pursuit of value. It reflects the institution's risk management philosophy, and in turn influences the institution's culture and operating style. In practice some institutions consider risk appetite **qualitatively** (it provides focus and focus provides improvement), with such categories as high, medium, or low, while others take a **quantitative** (is the key to making better municipality decisions) approach, reflecting and balancing goals for growth, return, and risk.

Improved risk quantification supplements the traditional focus on common ERM benefits such as:

- Improved controls; • Better communication and;
- Common risk Language.

Risk appetite is directly related to municipality strategy and is considered at strategy setting, where the desired return from strategy should be aligned with the municipality appetite. Objectives must exist before management can identify potential events affecting their achievement.

Enterprise risk management ensure that management has in place a process in setting objectives aligned with the selected strategy and in developing mechanisms to manage the related risks.

The Importance of defining Risk Appetite

- Promotes a shared view amongst Executive, Audit and Risk Management Committee;
- Allows for alignment of risk appetite and strategy which is essential for creating an integrated risk management framework; • Should improve consistency in decision making;
- Risk management maintains that a defined number of failures can be tolerated if the costs of guarding against them is more expensive than the risks they impose;
- Serves as a key input into strategic planning processes on two levels:
    - ○ Evaluating strategic alternatives; ○ Setting objectives and developing mechanisms to manage the related Risks;
- Assists management more efficiently allocate and manage resources;
- Provides a framework risk-taking boundaries as well as a benchmark for acceptable level of risk.

Management considers its risk appetite as it aligns its municipality, people and processes, and designs infrastructure necessary to effectively respond to and monitor risks.

4.1.6. Risk Tolerance

Risk tolerances are the acceptable levels of variation relative to the achievement of objectives. Risk tolerances can be measured, and often are best measured in the same units as the related objectives. Performance measures are aligned to help ensure that actual results will be within the acceptable risk tolerances.

In setting Risk tolerances, management has considered the relative importance of the related objectives and aligns risk tolerances with risk appetite. Operating within risk tolerances provides management greater assurance that the municipality remains within its risk appetite and, in turn, provides a higher degree of comfort that the municipality will achieve its objectives.

Rationale on which the municipality needs to determine the risk tolerance level

Since the Municipality has taken a stance towards implementation of risk management, it is quite imperative that management should have sufficient guidance on the levels of risks that are legitimate for them to take during execution of their duties.

By clearly articulating the risk tolerance level, it will among other things assist the Municipality in:

- Showing how different resource allocation strategies can add to or lessen the burden of risk;
- Enhancing decision making processes;

- Improved understanding of risk-based audits;

Recommended model for the municipality risk tolerance level

The residual risks (*exposure arising from a specific risk after controls to minimize risk have been considered)* will be used to determine the risk tolerance level. The following risk tolerance level model is recommended with regard to all risks facing the Municipality of Social Development:

Risk priority	Risk acceptability	Proposed actions
Maximum risks	Unacceptable	• Drastic action plans needed to reduce the risk • Continuous monitoring
High risks	Unacceptable	• Action plans (avoid/transfer/ Reduce) • Allocate resources • Contingency plans

		• Remedial actions • Accounting officer's attention required
Medium risks	Unacceptable	• Implement further actions to reduce likelihood of risk occurrence • Draw action plans to mitigate risks • Senior Management attention required • Monitor at least quarterly

Low risks, except those falling within financial and fraud categories	Acceptable	• No further risk reduction required • Continue control • Monitor at least annually
Minimum risk	Acceptable	• Monitor at least annually

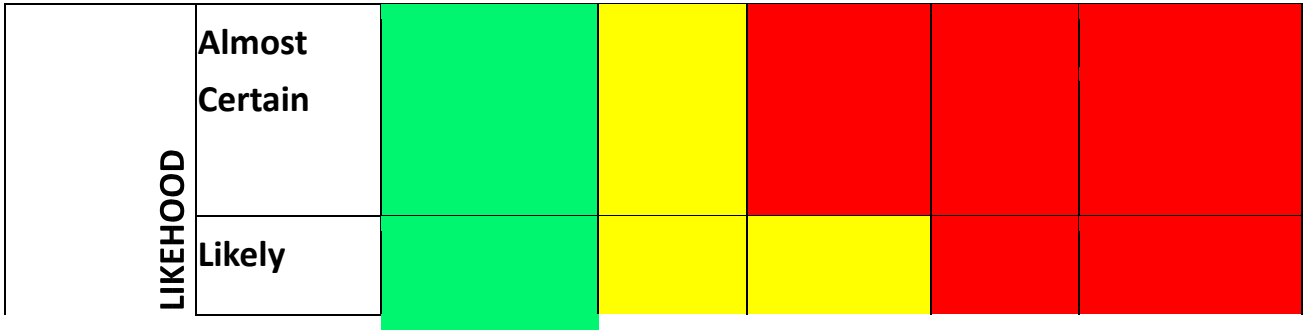
Risk analysis/assessment Risk analysis allows the Municipality to consider how potential risks might affect the achievement of objectives. Management assesses events from two perspectives: likelihood and impact. Likelihood represents the possibility that a given event will occur, while impact represents the effect should it occur.
The following tables reflect the rating criteria that will be used by the Municipality:

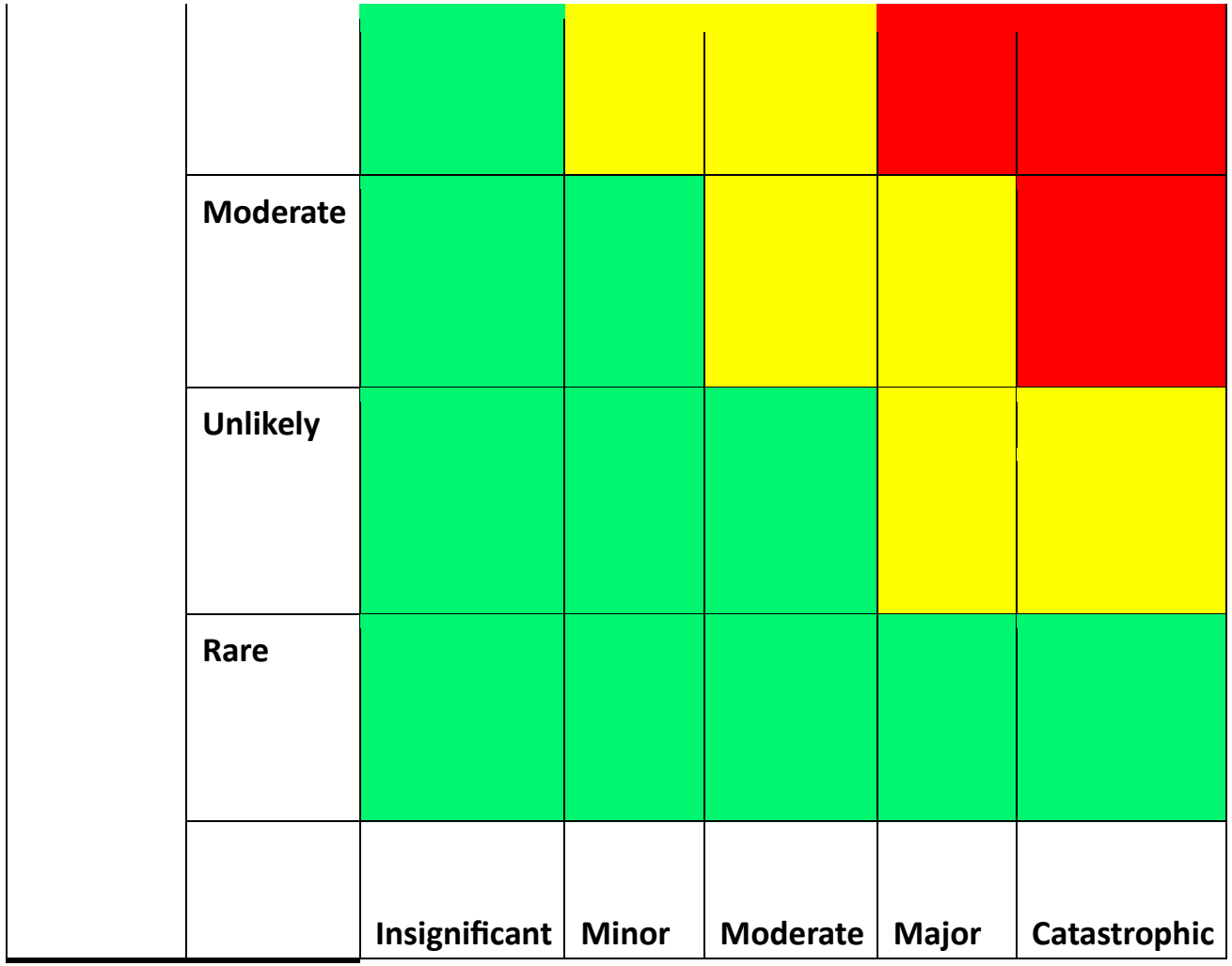
Risk rating:

Extreme	

Medium	
Low	

Risk mapping that municipality will use to plot risks:




Moderate
Unlikely
Rare
Insignificant
Minor
Moderate
Major
Catastrophic

	IMPACT

Impact categories:

Per risk identified, the impacts are assessed for each of the following categories:

Financial resources	The impact of an event on the Municipality's financial stability and ability to maintain funding for the activities that is critical to its mission.

Material resources	The impact of an event on the material resources—such as assets and property—that a government uses in the activities that are critical to its mission.

Human resources	The impact of an event on the Municipality's workforce.
Service delivery	The impact of an event on the Municipality's ability to deliver services.

Municipal perception of Municipality	The impact of an event on the public's perception of the Municipality and on the degree of cooperation the Municipality is willing to give in conducting the activities that are critical to its mission.
Liability to third parties	The impact of an event on the Municipality's liability to third parties.
Environment	The impact of an event on the environment and people who use it.

Public	The impact of an event on the public

Impact criteria that will be used by municipality to rate risks:

Rating	Assessment	Definition
1	Insignificant	Negative outcomes or missed opportunities that are likely to have a negligible impact on the ability to meet objectives
Rating		

	Assessment	Definition
2	Minor	Negative outcomes or missed opportunities that are likely to have a relatively low impact on the ability to meet objectives.
3	Moderate	Negative outcomes or missed opportunities that are likely to have a relatively moderate impact on the ability to meet objectives
4	Major	Negative outcomes or missed opportunities that are likely to have a relatively substantial impact on the ability to meet objectives

5	Critical	Negative outcomes or missed opportunities that are of critical importance to the achievement of the objectives

Likelihood criteria that will be used by municipality to rate risks:

Rating	Assessment	Definition
1	Rare	The risk is conceivable but is only likely to occur in extreme circumstances
2	Unlikely	The risk occurs infrequently and is unlikely to occur within the next 3 years
3	Moderate	There is an above average chance that the risk will occur at least once in the next 3 years
4	Likely	The risk could easily occur, and is likely to occur at least once within the next 12 months

5	Almost certain	The risk is already occurring, or is likely to occur more than once within the next 12 months

Inherent risk exposure (impact x likelihood) and refer to risk mapping above:

Risk rating	Inherent risk magnitude	Response
21 – 25	Maximum	Unacceptable level of risk – Maximum level of control intervention required to achieve an acceptable level of residual risk
16 – 20	High	Unacceptable level of risk – High level of control intervention required to achieve an acceptable level of residual risk

11– 15	Medium	Unacceptable level of risk, except under unique circumstances or conditions – Moderate level of control intervention required to achieve an acceptable level of residual risk
6 – 10	Low	Mostly acceptable – Low level of control intervention required, if any.
1 - 5	Minimum	Mostly acceptable – minimum level of control

Residual risk exposure (impact x likelihood) and refer to risk mapping above:

Risk rating	**Residual risk magnitude**	**Response**

21 – 25	Maximum	Unacceptable level of risk –Maximum level of control intervention required to achieve an acceptable level of tolerance risk

16 – 20	High	Unacceptable level of residual risk – Implies that the controls are either fundamentally inadequate (poor design) or ineffective (poor implementation). Controls require substantial redesign, or a greater emphasis on proper implementation.
11 – 15	Medium	Unacceptable level of residual risk – Implies that the controls are either inadequate (poor design) or ineffective (poor implementation). Controls require some redesign, or a more emphasis on proper implementation.

6 – 10	Low	Mostly acceptable level of residual risk – Requires minimal control improvements.
Risk rating	**Residual risk magnitude**	**Response**
1 – 5	Minimum	Mostly acceptable level need no control

The qualitative criteria that will be used by municipality to assess likelihood are:

- Geographical dispersion of operations;
- Complexity of activities – management judgments;
- Pressure to meet objectives;
- Frequency of losses;
- Competency, adequacy and integrity of personnel;

- Vague objectives/mandates;
- Time constraints;
- Potential of conflict of interest; and
- Susceptibility of the asset to misappropriation.

4.2. Risk prioritization

Within the risk management framework, risk prioritisation provides the link between risk assessment and risk control. Risks assessed as key risks will be introduced and managed within the control major-process.

Depending on the results of the risk analysis performed, risks will be prioritised for the Municipality and per component.
The prioritised risks will inform both the scope of both the audit committee and the risk management committee. Both these support structures will primarily focus on the risks assessed as high, medium and low successively.

4.3. Risk handling / Mitigation Strategy / Risk Treatment

The Municipality will use the following four strategies or risk response in dealing with risks:

4.3.1. Avoidance

Risk avoidance involves eliminating the risk-producing activity entirely (or never beginning it). Although avoidance is highly effective, it is often impractical or undesirable, either because the Municipality is legally required to engage in the activity or because the activity is so beneficial to the community that it cannot be discontinued.

4.3.2. Reduction

Risk reduction strategies reduce the frequency or severity of the losses resulting from a risk, usually by changing operations in order to reduce the likelihood of a loss, reduce the resulting damages, or both. An example of a risk reduction strategy is the preparation, before a loss occurs, of contingency plans to expedite recovery from the loss.

4.3.3. Control

The Municipality will implement corrective action to manage risks identified while still performing the activity from the Municipality, e.g. after a loss has occurred, risk control strategies keep the resulting damages to a minimum.

4.3.4. Transfer

Risk transfer strategies turn over the responsibility of performing a risky activity to another party, such as an independent contractor, and

assign responsibility for any losses to that contractor. (When used as a risk financing method, such strategies transfer the liability for losses to another party),

The Municipality or component is responsible for choosing a suitable strategy for dealing with a key risk. The implementation and eventual operation of this strategy is the responsibility of program managers and must be within above risk response strategies.

4.4. Risk monitoring

The Risk Management Committee must monitor the handling of key risks by programme managers as in line with the charter. Key performance indicators must therefore be developed by the committee to facilitate the monitoring of each key risk. **4.5. Risk reporting**

The risk management committee will report to the Accounting Officer as depicted in the risk management policy.

4.6. Fraud management

The Chief Risk Officer will develop Fraud Prevention Strategy which will be reviewed by the risk management committee annually.

Council will approve the fraud prevention strategy of the Municipality.

The strategy should be submitted for review and recommendation to the Risk Management Committee and approval by the Council. **5.**

ESTABLISHMENT OF RISK MANAGEMENT COMMITTEES

The Municipality has established a Risk Management Committee. The chairperson of the committee must be appointed in writing by the Accounting Officer. The Risk Management Committee will also attend to all fraud and corruption matters.

6. RESPONSIBILITIES & FUNCTIONS OF THE RISK MANAGEMENT COMMITTEE

Risk Management Committee Charter serves as a reference for explanation of detailed functions and responsibility of Risk Management Committee.

7. RESPONSIBLITIES OF COUNCIL

Council is accountable to the communities in terms of the achievement of the goals and objectives of the municipality. As risk management is an important tool to support the achievement of this goal, it is important that the Council should provide leadership to governance and risk management.

7.1. High level responsibilities of Council in risk management include:

7.1.1. Providing oversight and direction to the Accounting Officer on risk management related strategy and policies;

7.1.2. Having knowledge of the extent to which the Accounting Officer and management has established effective risk management in their respective institutions;

7.1.3. Awareness of and concurring with the municipality's risk appetite and tolerance levels;

7.1.4. Reviewing the municipality's portfolio view of risks and considers it against the institution's risk tolerance;

7.1.5. Influencing how strategy and objectives are established, municipality activities are structured, and risks are identified, assessed and acted upon;

7.1.6. Requiring that management should have an established set of values by which every employee should abide by;

7.1.7. Insist on the achievement of objectives, effective performance management and value for money.

7.2. In addition Council should consider the following aspects below which if not considered could affect the institution's risk culture:

7.2.1. The design and functioning of control activities, information and communication systems, and monitoring activities; 7.2.2. The quality and frequency of reporting;

7.2.3. The way the municipality is managed including the type of risks accepted; and

7.2.4. The appropriateness of reporting lines.

7.3. In addition, Council should:

7.3.1. Assign responsibility and authority;

7.3.2. Insist on accountability.

8. RESPONSIBILITIES OF ACCOUNTING OFFICER

The Accounting Officer shall be responsible for the following:

8.1. Setting the tone at the top by supporting Enterprise Risk Management and allocating resources towards Establishing the necessary structures and reporting lines within the institution to support Enterprise Risk Management (ERM);

8.2. Place the key risks at the forefront of the management agenda and devote attention to overseeing their effective management,

8.3. Approves the institution's risk appetite and risk tolerance,

8.4. Hold management accountable for designing, implementing, monitoring and integrating risk management principles into their day-to-day activities,

8.5. Leverage the Audit Committee, Internal Audit, Risk Management Committee and other appropriate structures for assurance on the effectiveness of risk management,

8.6. Provide all relevant stakeholders with the necessary assurance that key risks are properly identified, assessed, mitigated and monitored,

8.7. Provide appropriate leadership and guidance to senior management and structures responsible for various aspects of risk management.

9. RESPONSIBILITIES OF MANAGEMENT

The Senior Management is responsible for:

9.1. Integrating risk management into planning, monitoring and reporting processes, and the daily management of programs and activities,

9.2. Creating a culture where risk management is encouraged, practised, rewarded and risk management infrastructure is provided.

9.3. Aligns the functional and institutional risk management methodologies and processes,

9.4. Implements the directives of the Accounting Officer concerning risk management,

9.5. Maintains a harmonious working relationship with the CRO and supports the CRO in matters concerning the functions risk management.

10. RESPONSIBILITIES OF INTERNAL AUDIT

The role of internal audit is, but not limited, to provide assurance of the Municipality on the risk management process.

These include:

10.1. Provides assurance over the design and functioning of the control environment, information and communication systems and the monitoring systems around risk management,

10.2. Provides assurance over the Municipality ’s risk identification and assessment processes,

10.3. Utilises the results of the risk assessment to develop long term and current year internal audit plans,

10.4. Provides independent assurance as to whether the risk management strategy, risk management implementation plan and fraud prevention plan have been effectively implemented within the institution.

11. RESPONSIBILITIES OF THE CHIEF RISK OFFICER

11.1. Develop risk management implementation plan of the Municipality,

11.2. Works with senior management to develop the overall enterprise risk management policy as well as strategy which include risk appetite and tolerance levels for approval by the Accounting Officer,

11.3. Communicates the risk management policy, strategy and implementation plan to all stakeholders in the municipality by placing these documents on the municipal website,

11.4. Continuously driving the risk management process towards best practice,

11.5. Implementing a common risk assessment methodology that is aligned with the institution's objectives at strategic, tactical and operational levels for approval by the Accounting Officer.

11.6. Coordinating risk assessments within the Municipality/ component / sub-component as outlined in the policy,

11.7. Sensitising management timeously of the need to perform risk assessments for all major changes, capital expenditure, projects, Municipality's restructuring and similar events, and assist to ensure that the attendant processes, particularly reporting, are completed efficiently and timeously.

11.8. Assisting management in developing and implementing risk responses for each identified material risk,

11.9. Participating in the development of the combined assurance plan for the institution, together with internal audit and management,

11.10. Ensuring effective information systems exist to facilitate overall risk management improvement within the institution,

11.11. Collates and consolidates the results of the various assessments within the institution,

11.12. Analyse the results of the assessment process to identify trends, within the risk and control profile, and develop the necessary high-level control interventions to manage these trends,

11.13. Compiles the necessary reports to the Risk Management Committee,

11.14. Providing input into the development and subsequent review of the fraud prevention strategy, business continuity plans occupational health, safety and environmental policies and practices and disaster management plans,

11.15. Report administratively to Accounting Officer and functionally to Risk Management Committee.

12. ROLE OF THE STRATEGIC PLANNING COMPONENT MANAGER

The adoption of the MFMA of 2003 and the Treasury Guidelines, issued in terms of the Act pushed the need for intelligent decisions on resource allocation down through the administrative chain to the point at which services are delivered.

This forced managers at every level to focus on the Governments objectives, to manage the risks and become more responsive to the requirements of the recipients of their services.

Within the context of the Risk Management Strategies of the office, Strategic Planning Component Manager will be responsible for:

12.1. Familiarity with the overall enterprise risk management vision, risk management strategy, fraud risk management policy and risk management policy,

12.2. Acting within the tolerance levels set by the component,

12.3. Maintaining the functioning of the control environment, information and communication as well as the monitoring systems within their delegated responsibility,

12.4. Participation in risk identification and risk assessment strategic risks,

12.5. Implementation of risk responses to address the identified risks,

12.6. Reporting any risks to chief risk officer on a periodic and timely basis, and taking action to take advantage of, reduce, mitigate and adjusting plans as appropriate.

12.7. Incorporating risk managing into project management planning process.

13. ROLE OF ALL OFFICIALS

Each official will be responsible for:

13.1. Identifying and controlling risks appropriate to his/her position.

13.2. Reporting any risks to his/her immediate supervisor on a timely basis.

13.3. Ensuring that proper and sound system of internal controls is appropriately maintained to ensure that all risks identified are alleviated to tolerable levels through risk mitigation / treatment plan approved by Accounting Officer.

ROLE OF RESPONSIBILITY MANAGERS OR RISK OWNERS

Risks should be identified at a level where a specific impact can be identified and a specific action or actions to address the risk can be identified. All risks, once identified, should be assigned to an owner who has responsibility for ensuring that the risk is managed and monitored over time.

A risk owner, in line with their accountability for managing the risk, should have sufficient authority to ensure that the risk is effectively managed. The risk owner need not be the person who actually takes the action to address the risk. Risk owners should however ensure that the risk is escalated where necessary to the appropriate level of management.

It is the responsibility of the Risk Owner to:

13.4. Ensure that divisions are effectively implementing the Risk Management Strategy,

13.5. Identify and report fraudulent activities within their Unit,

13.6. Conduct preliminary inquiry on any alleged incident that is on conflict with the Code of Conduct for the Municipal officials and draft a report for the investigators,

13.7. Provide support on investigations by facilitating the obtaining of information in any form [electronic, documentary, etc.] by investigators, in line with the applicable regulations,

13.8. Be a point of entry for investigators and risk management officials within their respective units.

14. DISCLOSURE

In order for risk management to work, it must be embedded into everyday activities of the Municipality. It should be integrated into the reporting process. Risk should be part of every decision that is made, every objective that is set and every process that is designed. Risk management will be integrated into the reporting process of managers in strategic planning meetings of the Municipality that are held on a quarterly basis.

14.1. Every Senior Manager shall, on a monthly basis and during the strategic planning meetings of the Municipality, disclose and confirm that:

- he /she is accountable for the process of risk management and the systems of internal control which are regularly reviewed for effectiveness, and in establishing appropriate risk and control policies and communicating this throughout the office.

- There is an on-going process for identifying, evaluating and managing the significant risks faced by the component concerned.

- There is an adequate and effective system of internal control in place to mitigate the significant risks faced by the component concerned to an acceptable level.

- There is a documented and tested process in place which will allow the component to continue its critical business process in the event of disastrous incident impacting on its activities. This is commonly known as business continuity plan and should cater for worst-case scenario.

- That the component complies with the process in place, established to review the system of internal control for effectiveness and efficiency.

14.2. Where the Accounting Officer cannot make any of the disclosures set out above he or she should state this fact and provide a suitable explanation.

15. INTEGRATING RISK MANAGEMENT PLANNING PROCESS

The developed risk management planning process includes a sequence of activities that will occur every year. The risk management planning process is a limited but focused set of strategic objectives that inform the risk management planning process. The planning process links risk management with the day-to-day activities of Units within Municipality.

The planning process is outlined, in detail, in Risk Management Implementation Plan 2022/23.

16. CONCLUSION

Risk Management is a powerful management tool to deal with uncertainties in the environment, and to establish pre-emptive mechanism to enhance service delivery, while narrowing the scope of corruption, misconduct and unethical professional behaviour.

It is also an effective decision-making tool, to assist management to take the correct decisions in an uncertain environment. The development of a culture of risk management and specific procedures for implementation will assist Municipal servants to focus on risk analysis and response. This will improve the quality of strategic plans, which will assume both predictive and preventative dimensions.

To this end, the Municipality takes full responsibility to ensure that implementation of risk management takes place in all components

Mayors/ Forum and Municipal Manager’s forum

The Mayor and Municipal Manager's Forum are coordinated by the District and the Province
The forums are functional and adhere to the developed schedule of the meetings. Meetings are held on a quarterly basis. Special meetings are held to deal with emergency issues.

Clusters

Infrastructure, Economic, Social, Justice, Governance and administration clusters are functional. They hold meetings on a regular basis to discuss the Integrated Development Planning (IDP) issues as well as preparing for the District IGR technical Forum and District IGR meetings.

GOVERNANCE STRUCTURES AND SYSTEMS

Municipal Public Accounts Committee

The council has appointed Municipal Public Accounts committee (MPAC) to provide the oversight role in the municipality on financial matters. The committee is functional and sits regularly.

Supply Chain Committees

Three committees are in place and functional i.e. Bid specification, Bids evaluation and Adjudication committees. The Committees meet as and when required.

Ward Committees and Community Development Workers

Ward committees were constituted after 2021 Local Government Election and are functional.

7.4 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Transformation is a complex and multifaceted and integrated process of continuous institutional renewal in all aspects of its functionality (administrative and support services), in an ongoing effort to represent excellence, through diversity, with the aim of achieving its vision and mission towards providing proper services. Organizational development is a deliberately planned, organization-wide effort to increase an organization's effectiveness and or efficiency.

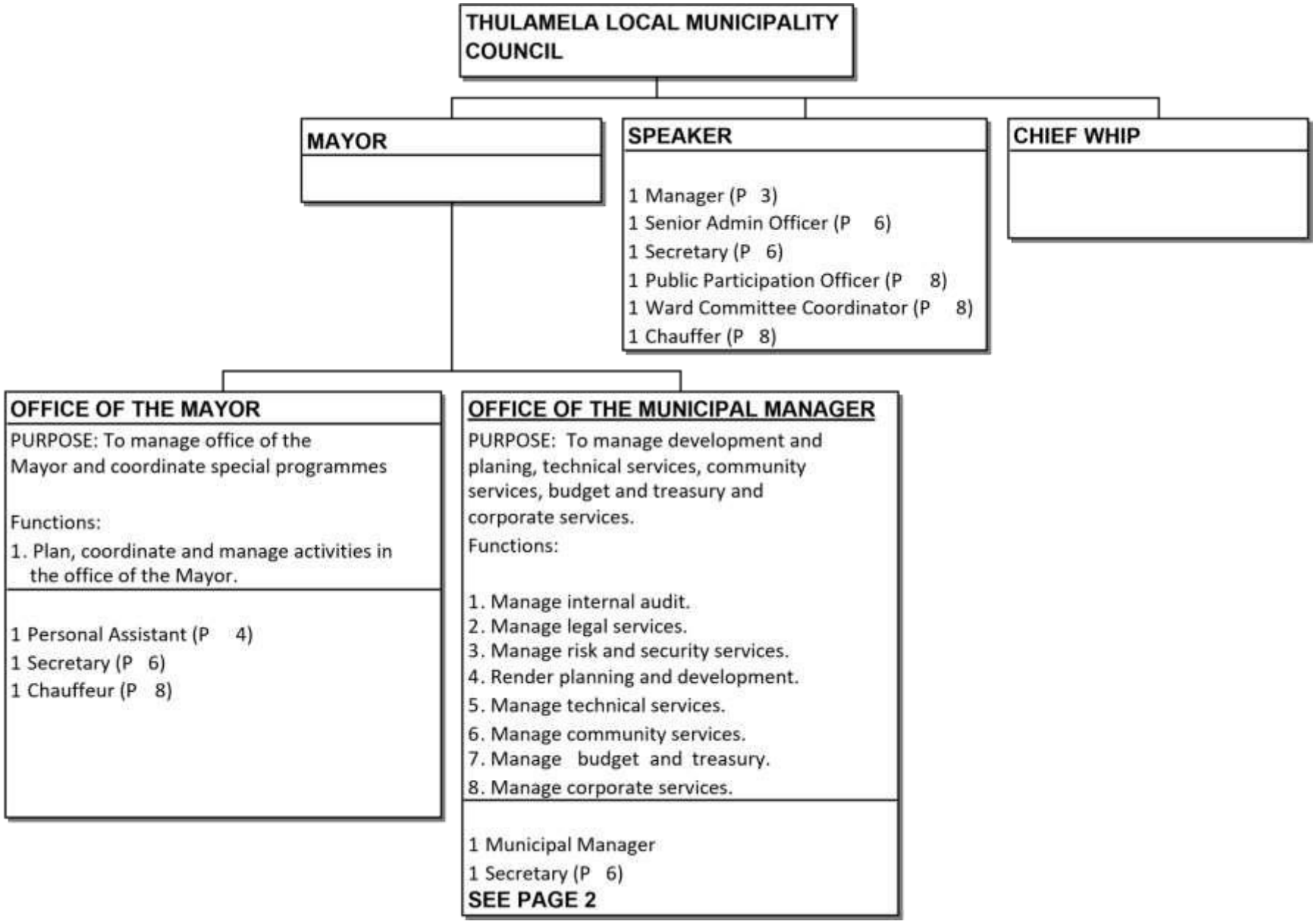
ORGANISATIONAL DEVELOPMENT AND WORKSTUDY

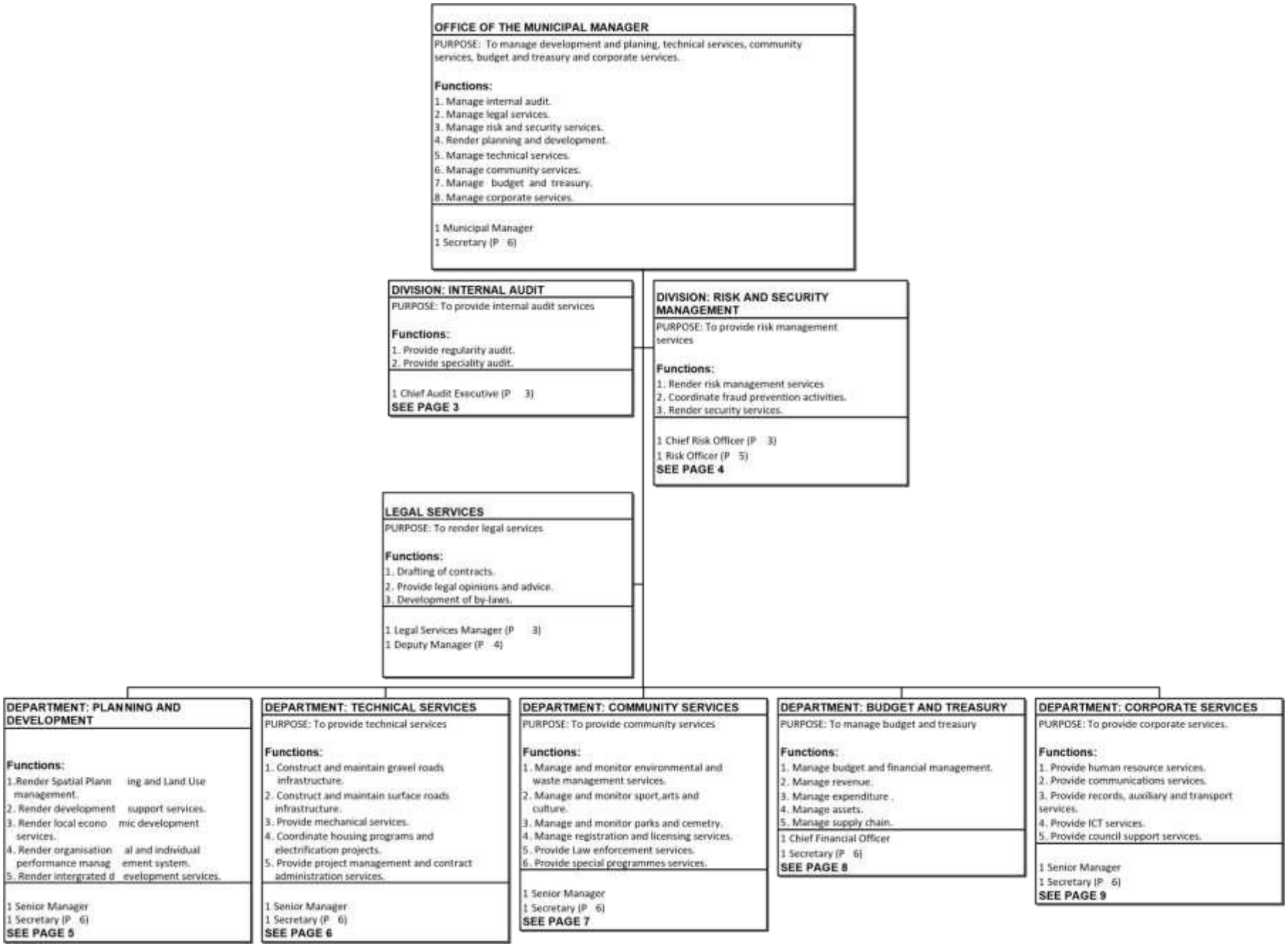
The Municipality has Organizational Structure that is aligned to IDP Priorities.

APPROVED THE ORGANIZATIONAL STRUCTURE: 2023/24

FIGURE 7.24 THULAMELA ORGANIZATIONAL STRUCTURE

THULAMELA LOCAL MUNICIPALITY ORGANISATIONAL STRUCTURE (2023)


THULAMELA LOCAL MUNICIPALITY COUNCIL
MAYOR
SPEAKER
1 Manager (P 3)
1 Senior Admin Officer (P 6)
1 Secretary (P 6)
1 Public Participation Officer (P 8)
1 Ward Committee Coordinator (P 8)
1 Chauffer (P 8)
CHIEF WHIP
OFFICE OF THE MAYOR
PURPOSE: To manage office of the Mayor and coordinate special programmes
Functions:
1. Plan, coordinate and manage activities in the office of the Mayor.
1 Personal Assistant (P 4)
1 Secretary (P 6)
1 Chauffeur (P 8)
OFFICE OF THE MUNICIPAL MANAGER
PURPOSE: To manage development and planing, technical services, community services, budget and treasury and corporate services.
Functions:
1. Manage internal audit.
2. Manage legal services.
3. Manage risk and security services.
4. Render planning and development.
5. Manage technical services.
6. Manage community services.
7. Manage budget and treasury.
8. Manage corporate services.
1 Municipal Manager
1 Secretary (P 6)
SEE PAGE 2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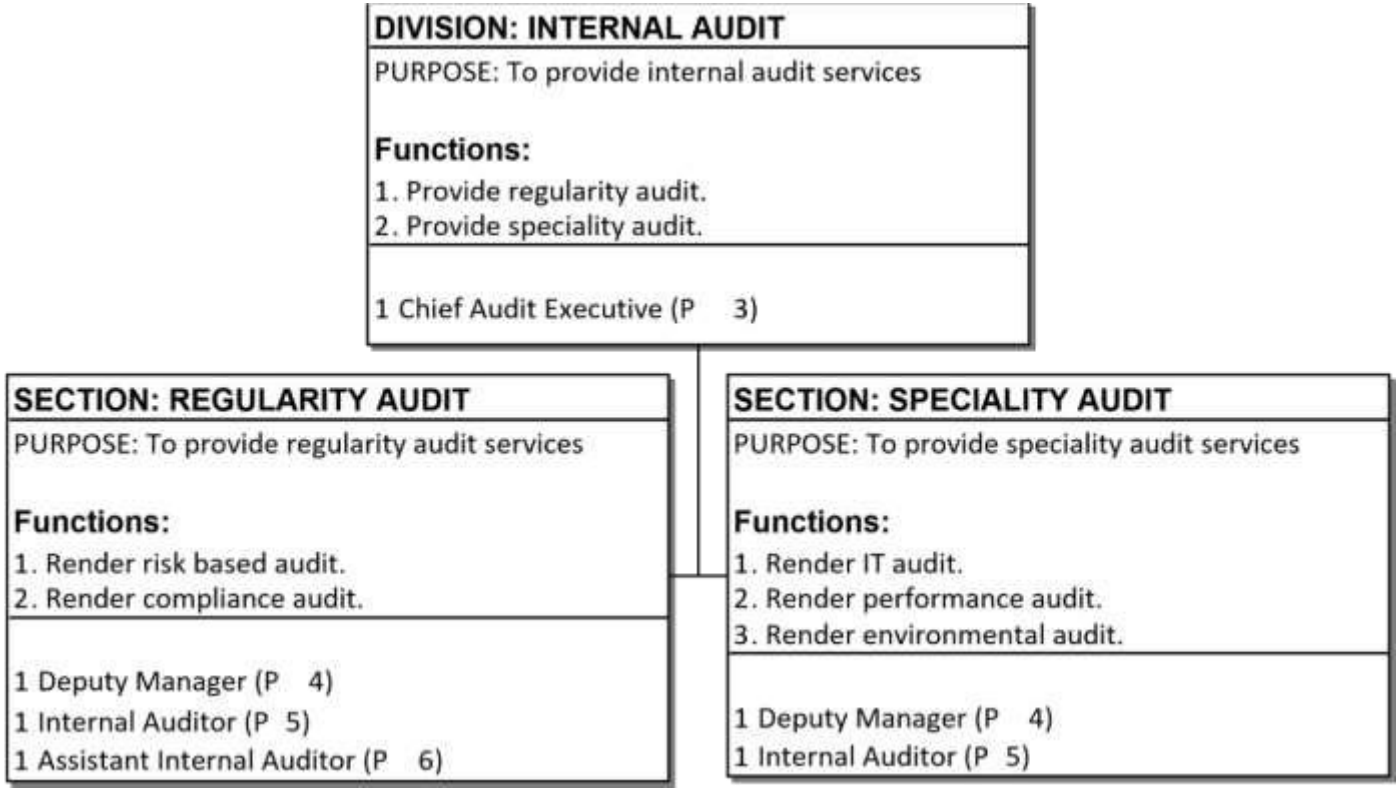
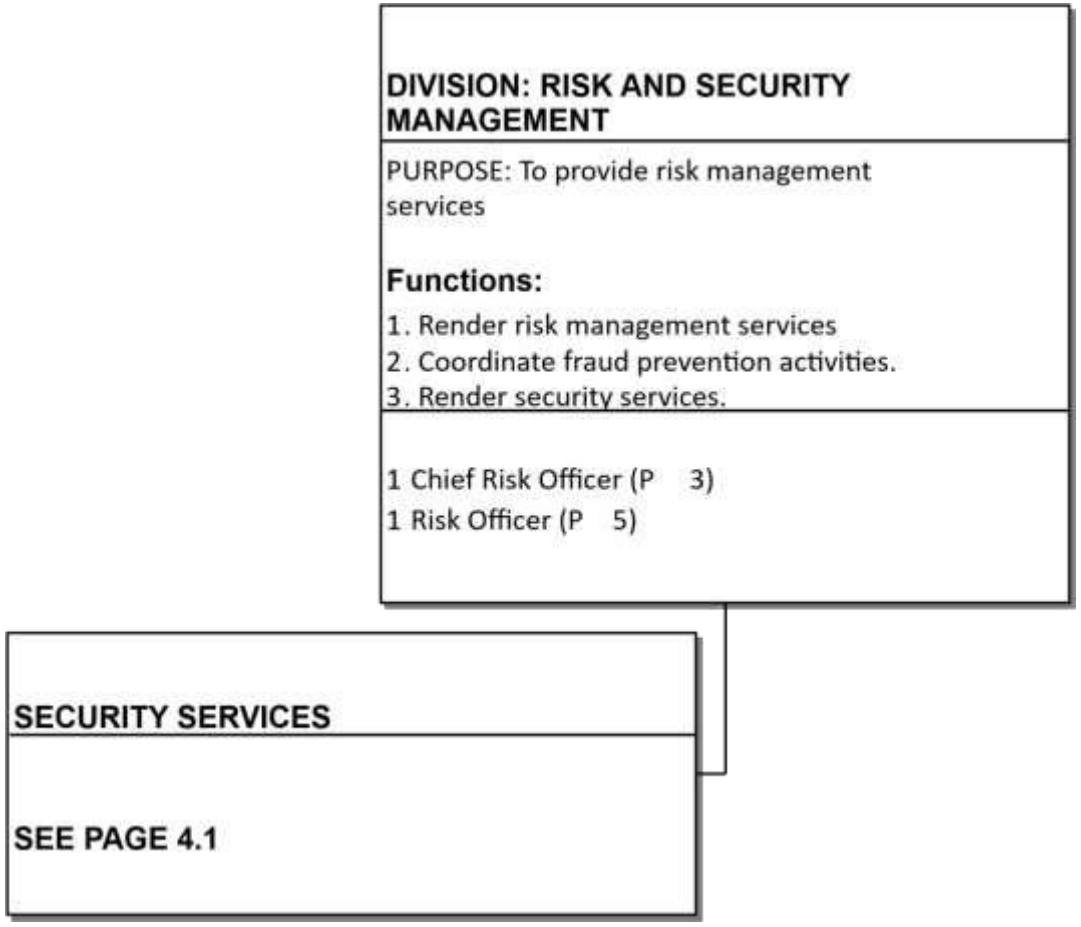
Functions:
1. Manage internal audit.
2. Manage legal services.
3. Manage risk and security services.
4. Render planning and development.
5. Manage technical services.
6. Manage community services.
7. Manage budget and treasury.
8. Manage corporate services.
1 Municipal Manager
1 Secretary (P 6)
DIVISION: INTERNAL AUDIT
PURPOSE: To provide internal audit services
Functions:
1. Provide regularity audit.
2. Provide speciality audit.
1 Chief Audit Executive (P 3)
SEE PAGE 3
DIVISION: RISK AND SECURITY MANAGEMENT
PURPOSE: To provide risk management services
Functions:
1. Render risk management services
2. Coordinate fraud prevention activities.
3. Render security services.
1 Chief Risk Officer (P 3)
1 Risk Officer (P 5)
SEE PAGE 4
LEGAL SERVICES
PURPOSE: To render legal services
Functions:
1. Drafting of contracts.
2. Provide legal opinions and advice.
3. Development of by-laws.
1 Legal Services Manager (P 3)
1 Deputy Manager (P 4)
DEPARTMENT: PLANNING AND DEVELOPMENT
Functions:
1.Render Spatial Plann ing and Land Use management.
2. Render development support services.
3. Render local econo mic development services.
4. Render organisation al and individual performance manag ement system.
5. Render intergrated d evelopment services.
1 Senior Manager
1 Secretary (P 6)
SEE PAGE 5
DEPARTMENT: TECHNICAL SERVICES
PURPOSE: To provide technical services
Functions:
1. Construct and maintain gravel roads infrastructure.
2. Construct and maintain surface roads infrastructure.
3. Provide mechanical services.
4. Coordinate housing programs and electrification projects.
5. Provide project management and contract administration services.
1 Senior Manager
1 Secretary (P 6)
SEE PAGE 6
DEPARTMENT: COMMUNITY SERVICES
PURPOSE: To provide community services
Functions:
1. Manage and monitor environmental and waste management services.
2. Manage and monitor sport,arts and culture.
3. Manage and monitor parks and cemetry.
4. Manage registration and licensing services.
5. Provide Law enforcement services.
6. Provide special programmes services.
1 Senior Manager
1 Secretary (P 6)
SEE PAGE 7
DEPARTMENT: BUDGET AND TREASURY
PURPOSE: To manage budget and treasury
Functions:
1. Manage budget and financial management.
2. Manage revenue.
3. Manage expenditure .
4. Manage assets.
5. Manage supply chain.
1 Chief Financial Officer
1 Secretary (P 6)
SEE PAGE 8
DEPARTMENT: CORPORATE SERVICES
PURPOSE: To provide corporate services.
Functions:
1. Provide human resource services.
2. Provide communications services.
3. Provide records, auxiliary and transport services.
4. Provide ICT services.
5. Provide council support services.
1 Senior Manager
1 Secretary (P 6)
SEE PAGE 9

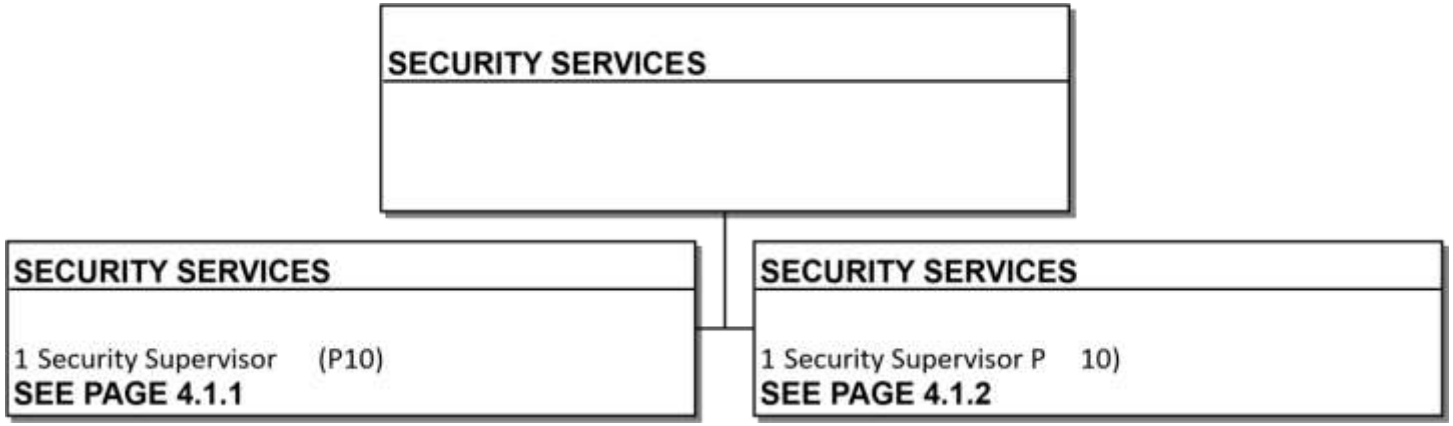
ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)



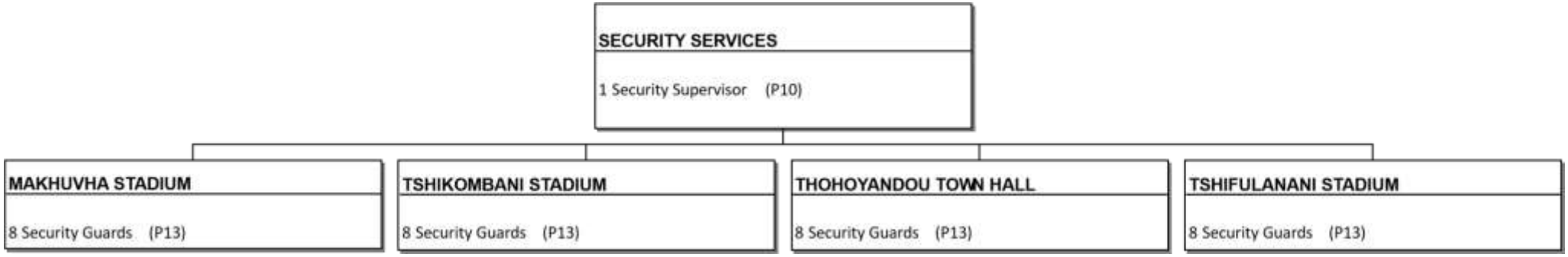
ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)



ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)



ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)



ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)

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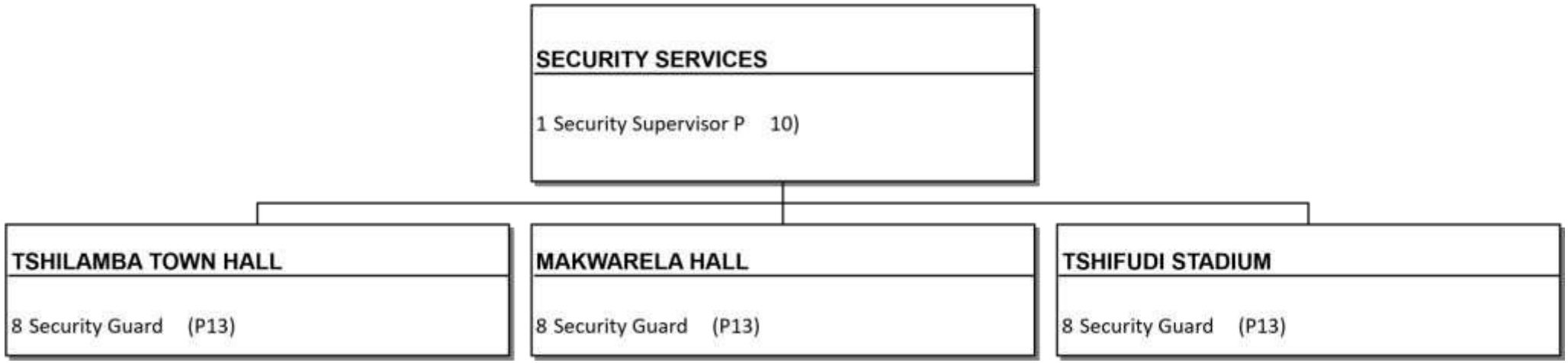

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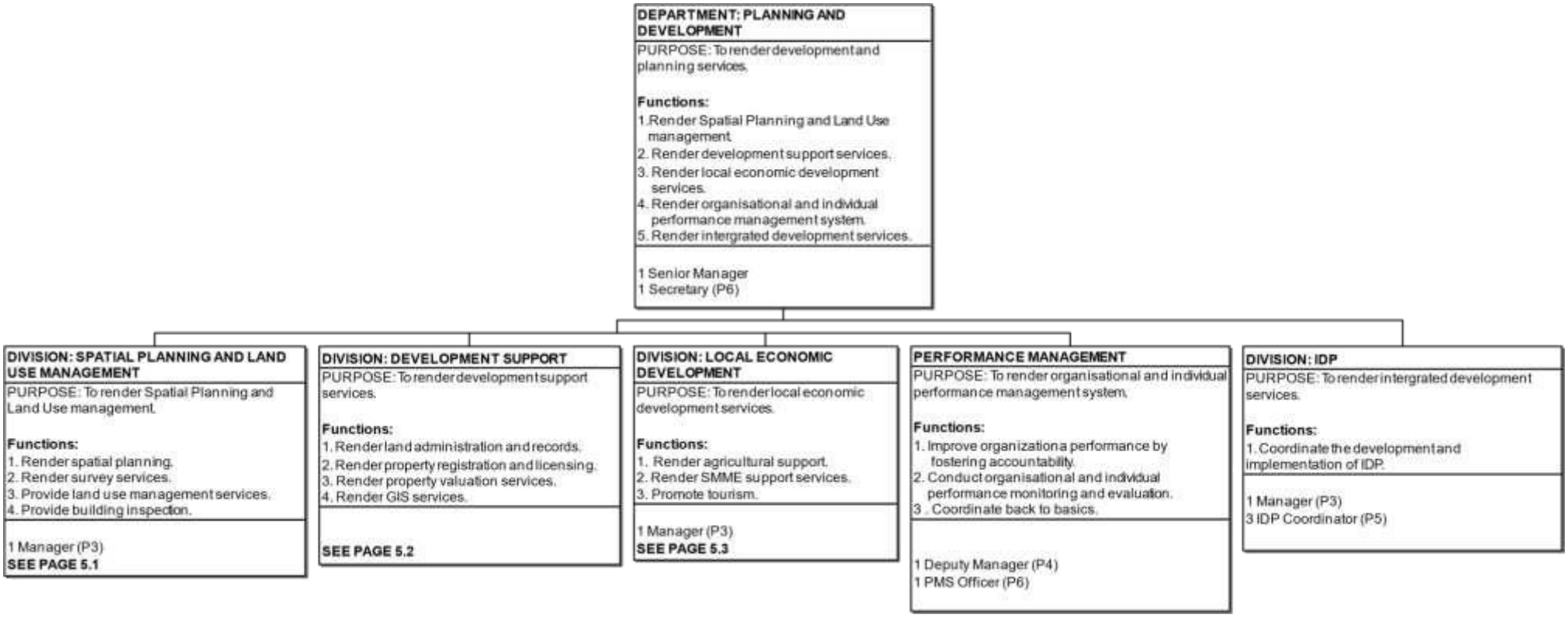
ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)


DEPARTMENT: PLANNING AND DEVELOPMENT
PURPOSE: To render development and planning services.
Functions:
1.Render Spatial Planning and Land Use management.
2. Render development support services.
3. Render local economic development services.
4. Render organisational and individual performance management system.
5. Render intergrated development services.
1 Senior Manager
1 Secretary (P6)
DIVISION: SPATIAL PLANNING AND LAND USE MANAGEMENT
PURPOSE: To render Spatial Planning and Land Use management.
Functions:
1. Render spatial planning.
2. Render survey services.
3. Provide land use management services.
4. Provide building inspection.
1 Manager (P3)
SEE PAGE 5.1
DIVISION: DEVELOPMENT SUPPORT
PURPOSE: To render development support services.
Functions:
1. Render land administration and records.
2. Render property registration and licensing.
3. Render property valuation services.
4. Render GIS services.
SEE PAGE 5.2
DIVISION: LOCAL ECONOMIC DEVELOPMENT
PURPOSE: To render local economic development services.
Functions:
1. Render agricultural support.
2. Render SMME support services.
3. Promote tourism.
1 Manager (P3)
SEE PAGE 5.3
PERFORMANCE MANAGEMENT
PURPOSE: To render organisational and individual performance management system.
Functions:
1. Improve organizationa performance by fostering accountability.
2. Conduct organisational and individual performance monitoring and evaluation.
3 . Coordinate back to basics.
1 Deputy Manager (P4)
1 PMS Officer (P6)
DIVISION: IDP
PURPOSE: To render intergrated development services.
Functions:
1. Coordinate the development and implementation of IDP.
1 Manager (P3)
3 IDP Coordinator (P5)

5

ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)

DIVISION: SPATIAL PLANNING AND LAND USE MANAGEMENT
PURPOSE: To render Spatial Planning and Land Use management.
Functions:
1. Render spatial planning.
2. Render survey services.
3. Provide land use management services.
4. Provide building inspection.
1 Manager (P 3)
SECTION: SPATIAL PLANNING AND INSPECTION
PURPOSE: To render S patial Planning
Functions:
1. Process land develo ment applications.
2. Development of polici es.
1 Manager (PTH)
1 Town Planner (P 5)
SECTION: SURVEY SERVICES
PURPOSE: To render survey services
Functions:
1. Provide site identification and demarcation services.
1 Chief Survey Technician (P 4)
2 Survey Technician (P 5)
12 General Assistant (P15)
SECTION: LAND USE MANAGEMENT AND TRIBUNAL
PURPOSE: To provide Land Use management.
Functions:
1. Render land use management and tribunal services.
1 Town Planner (P 5)
SECTION: BUILDING INSPECTION
PURPOSE: To render building services
Functions:
1. Conduct building inspection.
3. Process building plans.
1 Deputy Manager (P 4)
2 Senior Building Control Officer (P 5)
1 Building Control Clerk (P 8)

DIVISION: DEVELOPMENT SUPPORT
PURPOSE: To render development support services.
Functions:
1. Render land administration and records.
2. Render property registration and licensing.
3. Render property valuation services.
4. Render GIS services.
SECTION: LAND REGISTRATION AND RECORDS
PURPOSE: To render land administration and records services.
Functions:
1.Manage land records and sale of sites.
1 Deputy Manager (P 4)
2 Admin Officers (P 6)
5 Administrative Clerk (P 8)
SECTION: PROPERTY REGISTRATION AND LICENSING
PURPOSE: To render property registration and licensing services.
Functions:
1.Provide property registration and licensing.
1 Deputy Manager (P 4)
3 Administrative Clerk (P 8)
SECTION: PROPERTY VALUATION
PURPOSE: To render property valuation services.
Functions:
1. Render property val uation services.
1 Property Valuer (P 5)
SECTION: GIS
PURPOSE: To render GIS services
Functions:
4. Render GIS services.
1 Deputy Manager (P 4)
1 GIS Technician (P 5)
1 Chief SASO (P12)

DIVISION: LOCAL ECONOMIC DEVELOPMENT

PURPOSE: To rende r local economic development service s.

Functions:

1. Render agricultur al support.
2. Render SMME su pport services.
3. Promote tourism.

1 Manager (P 3)

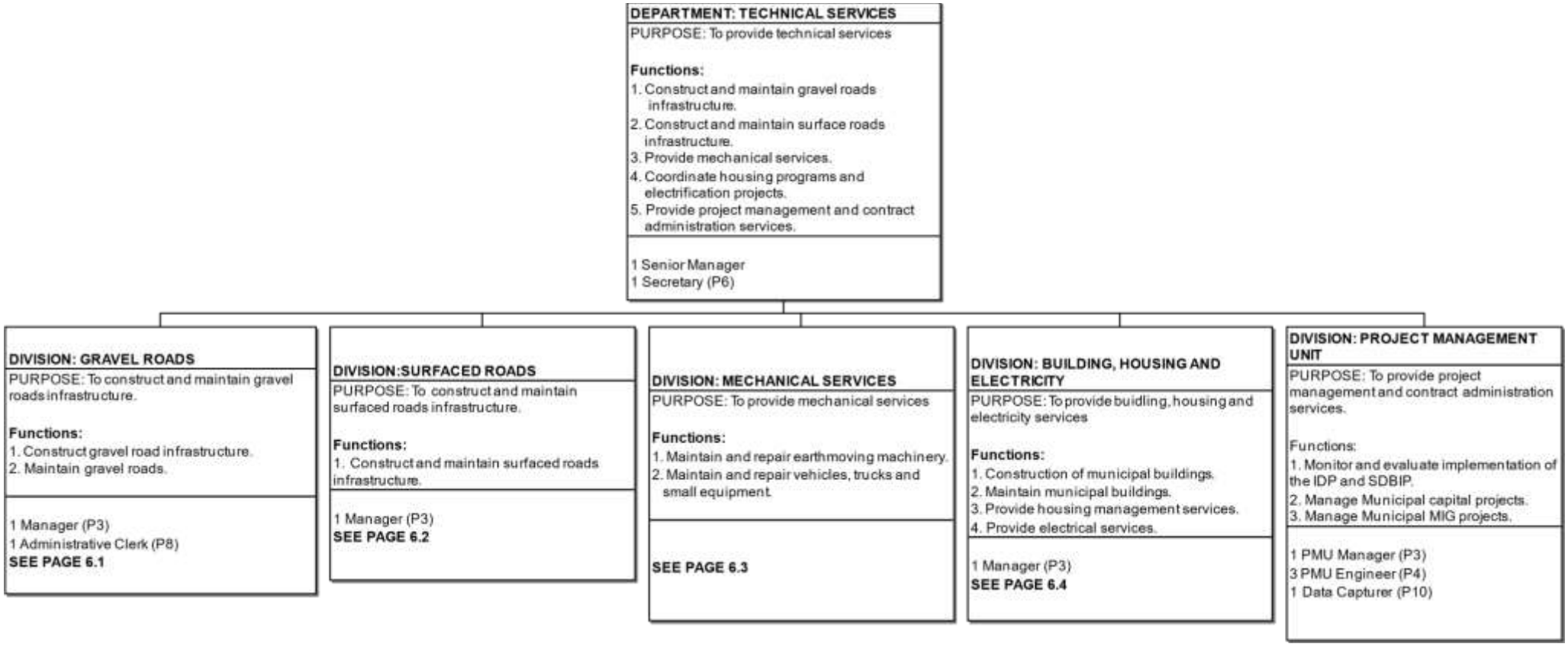
SECTION: **AGRICULTURE**	**SECTION: SMME**	**SECTION: TOURISM**

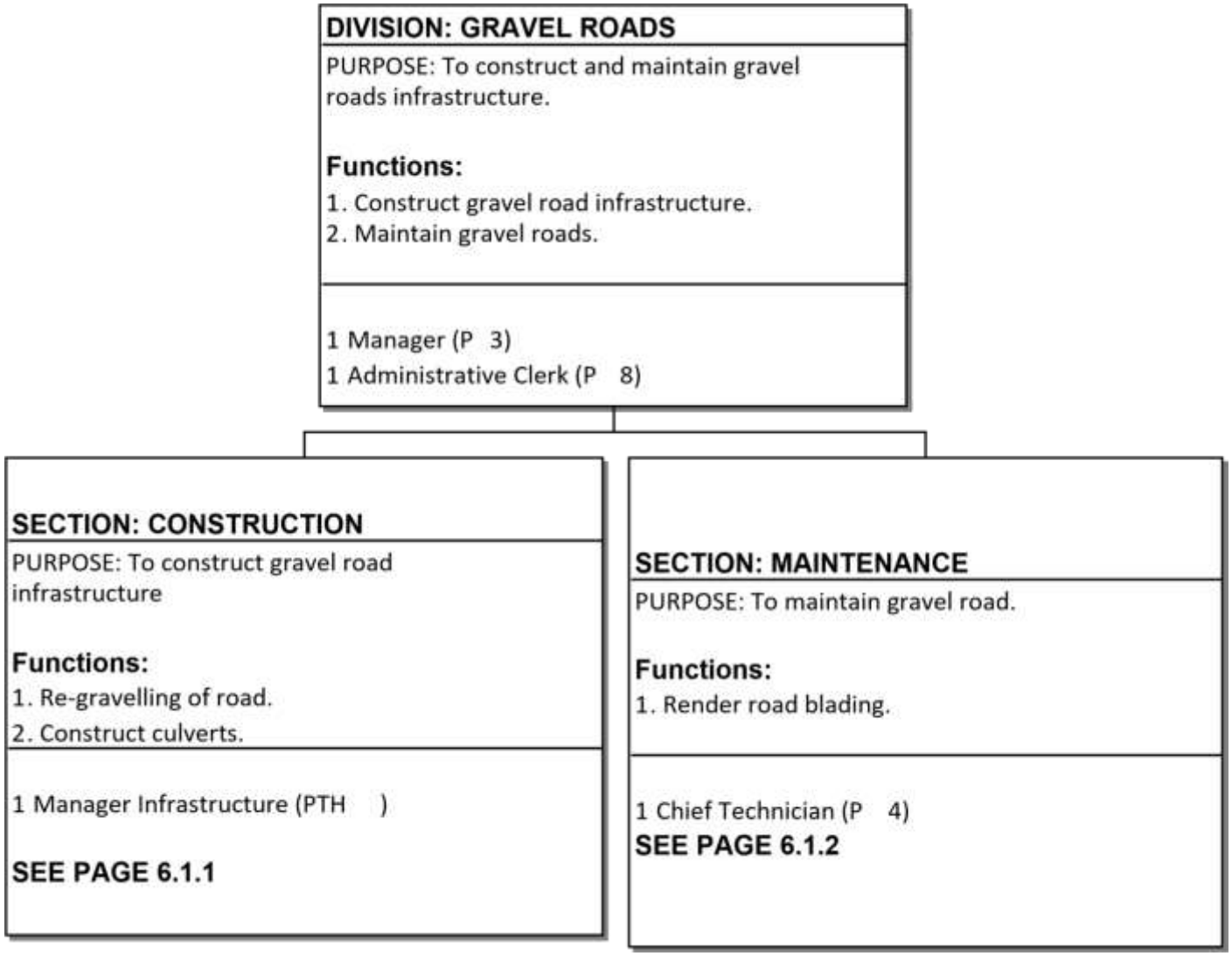
PURPOSE: To render agricultural support **Functions:** . Facilitate and promote agricutural activities.	PURPOSE: To rend er SMME support **Functions:** 1 . Facilitate and pro mote SMME. 2 . Registration of Ha wkers and Spaza shops.	PURPOSE: To promote tourism **Functions:** 1 . Create an enabling environment for Tourism
Deputy Manager (P 4)	1	Deputy Manager (P 4)
	1 Admin Officer (P 6) 1 LIBRA Officer (P 7)	

1

5.3

ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)


DEPARTMENT: TECHNICAL SERVICES
PURPOSE: To provide technical services
Functions:
1. Construct and maintain gravel roads infrastructure.
2. Construct and maintain surface roads infrastructure.
3. Provide mechanical services.
4. Coordinate housing programs and electrification projects.
5. Provide project management and contract administration services.
1 Senior Manager
1 Secretary (P6)
DIVISION: GRAVEL ROADS
PURPOSE: To construct and maintain gravel roads infrastructure.
Functions:
1. Construct gravel road infrastructure.
2. Maintain gravel roads.
1 Manager (P3)
1 Administrative Clerk (P8)
SEE PAGE 6.1
DIVISION:SURFACED ROADS
PURPOSE: To construct and maintain surfaced roads infrastructure.
Functions:
1. Construct and maintain surfaced roads infrastructure.
1 Manager (P3)
SEE PAGE 6.2
DIVISION: MECHANICAL SERVICES
PURPOSE: To provide mechanical services
Functions:
1. Maintain and repair earthmoving machinery.
2. Maintain and repair vehicles, trucks and small equipment.
SEE PAGE 6.3
DIVISION: BUILDING, HOUSING AND ELECTRICITY
PURPOSE: To provide buidling, housing and electricity services
Functions:
1. Construction of municipal buildings.
2. Maintain municipal buildings.
3. Provide housing management services.
4. Provide electrical services.
1 Manager (P3)
SEE PAGE 6.4
DIVISION: PROJECT MANAGEMENT UNIT
PURPOSE: To provide project management and contract administration services.
Functions:
1. Monitor and evaluate implementation of the IDP and SDBIP.
2. Manage Municipal capital projects.
3. Manage Municipal MIG projects.
1 PMU Manager (P3)
3 PMU Engineer (P4)
1 Data Capturer (P10)


DIVISION: GRAVEL ROADS
PURPOSE: To construct and maintain gravel roads infrastructure.
Functions:
1. Construct gravel road infrastructure.
2. Maintain gravel roads.
1 Manager (P 3)
1 Administrative Clerk (P 8)
SECTION: CONSTRUCTION
PURPOSE: To construct gravel road infrastructure
Functions:
1. Re-gravelling of road.
2. Construct culverts.
1 Manager Infrastructure (PTH)
SEE PAGE 6.1.1
SECTION: MAINTENANCE
PURPOSE: To maintain gravel road.
Functions:
1. Render road blading.
1 Chief Technician (P 4)
SEE PAGE 6.1.2

SECTION: CONSTRUCTION

PURPOSE: To construct gravel road infrastructure

Functions:

1 . Re -gravelling of road.

2 . Construct culverts.

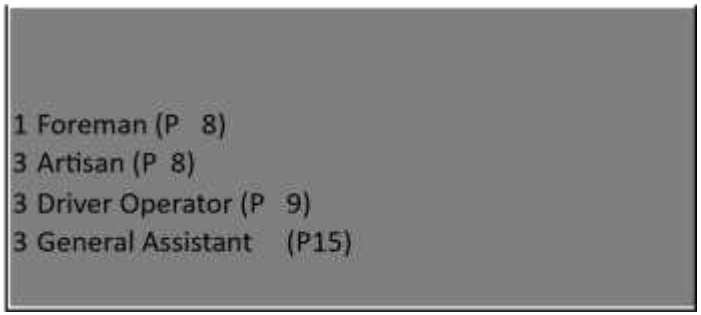
Manager Infrastructure (PTH)

1

REGRAVELLING

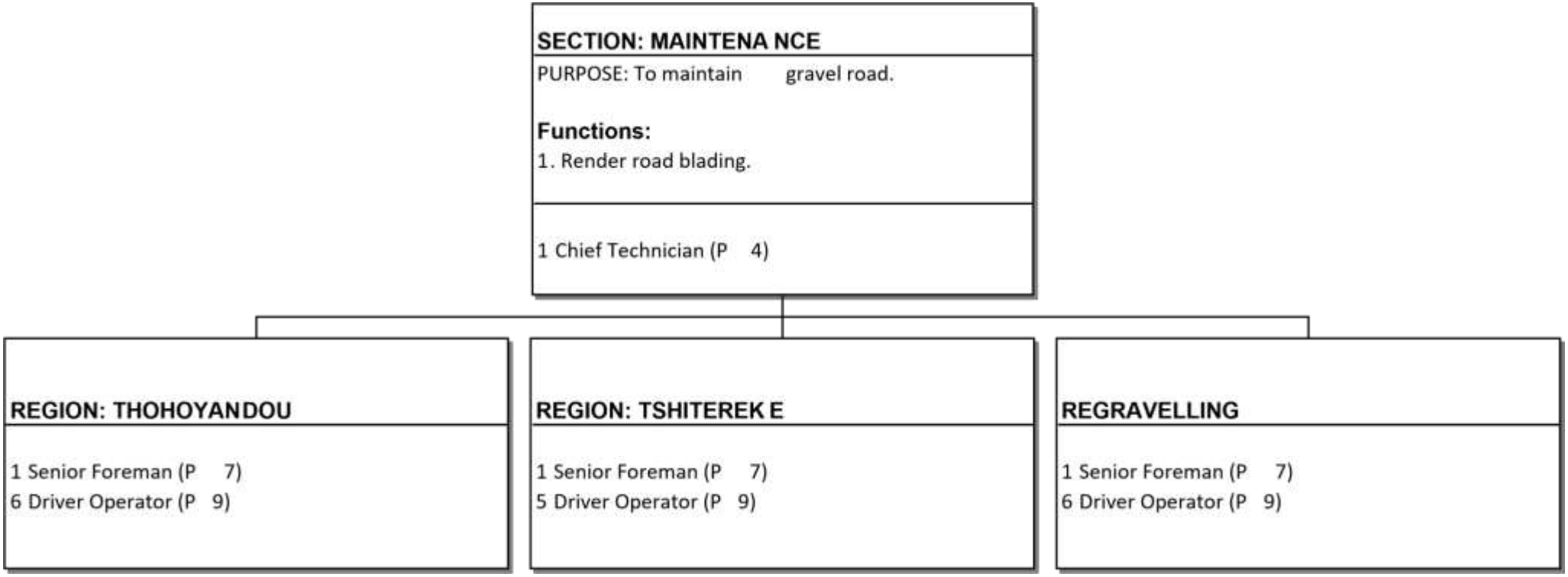
CULVERT

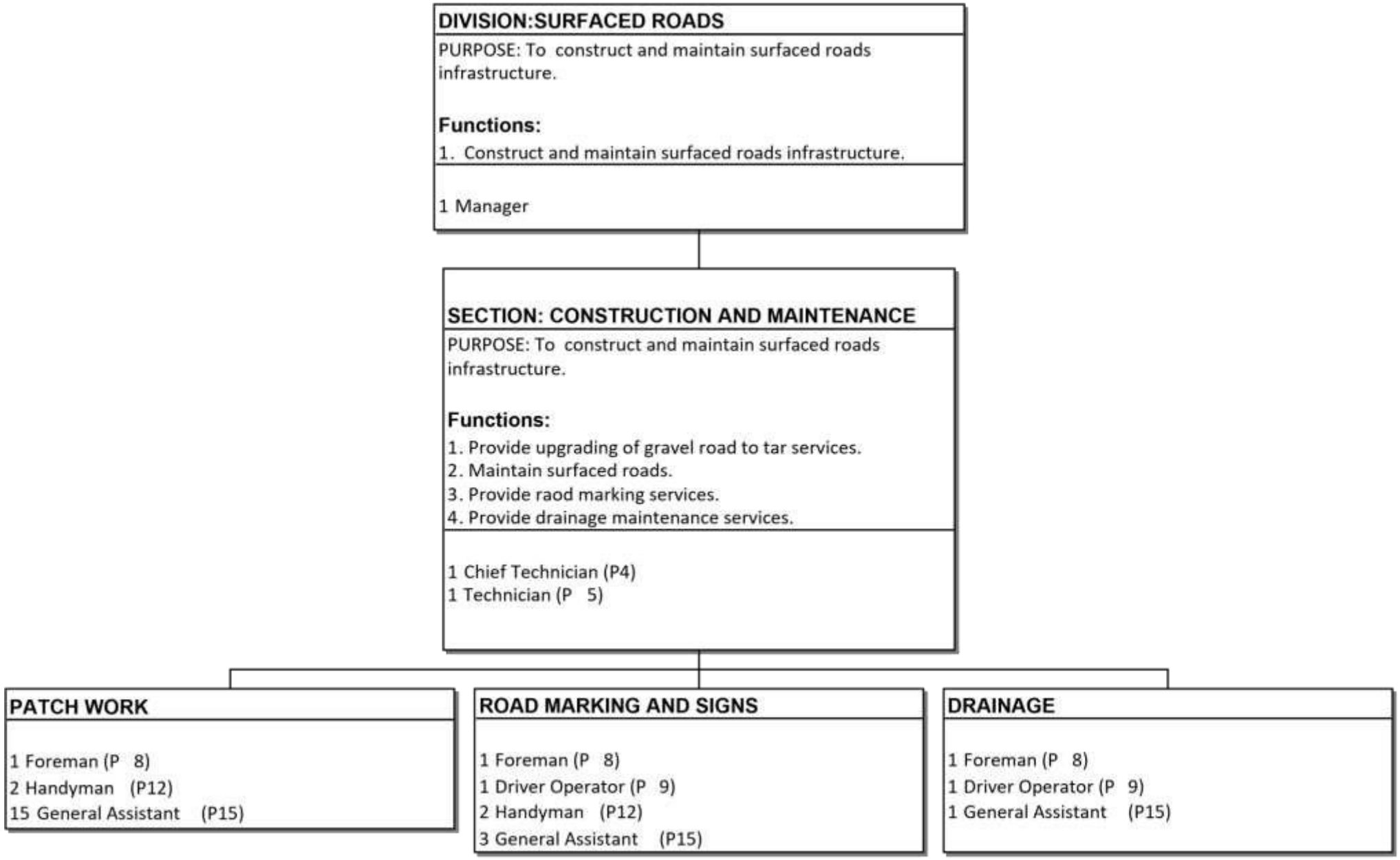
1 Foreman (P 8)
8 Driver Operator (P 9)


1 Foreman (P 8)
3 Artisan (P 8)
3 Driver Operator (P 9)
3 General Assistant (P15)

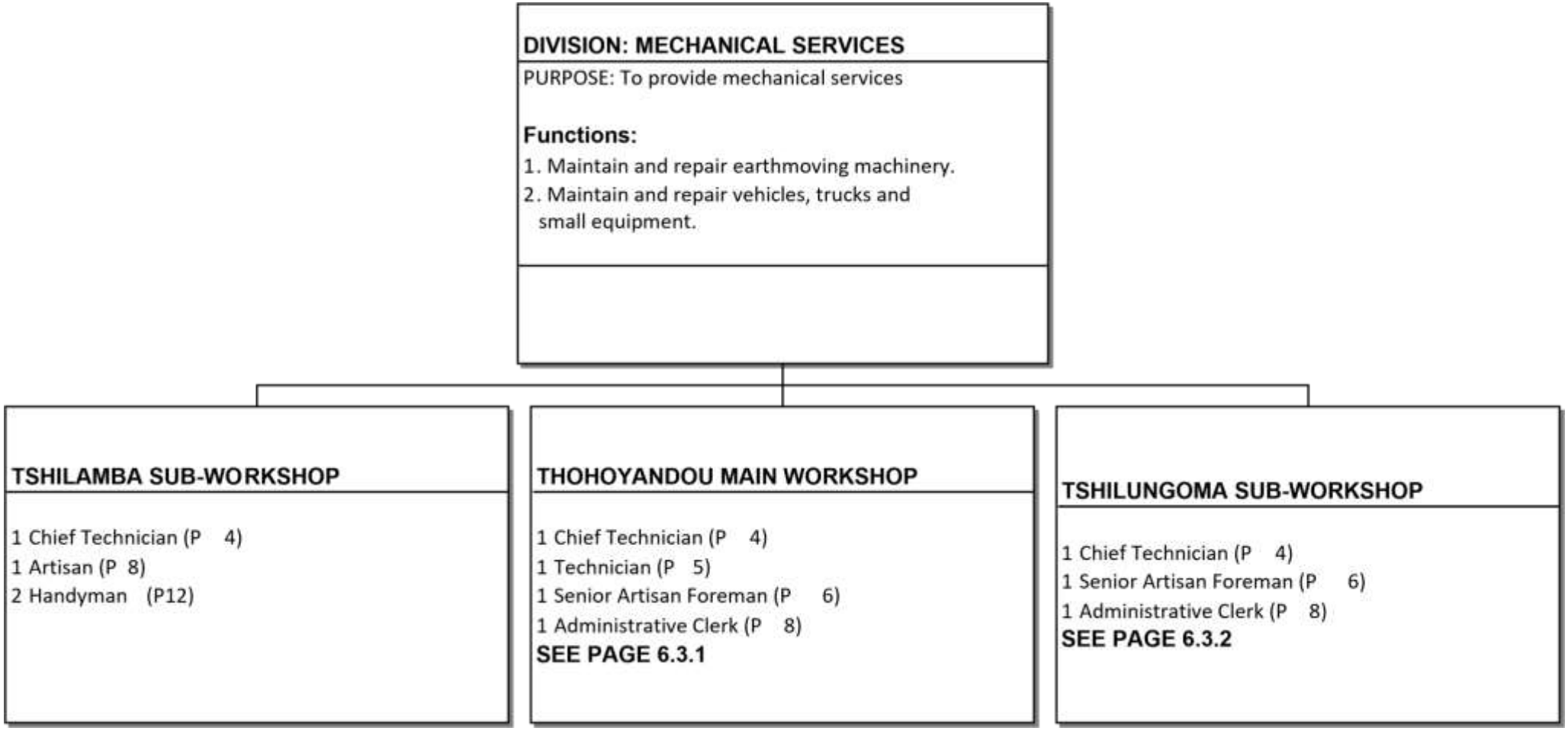
6.1.1

ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)




DIVISION:SURFACED ROADS
PURPOSE: To construct and maintain surfaced roads infrastructure.
Functions:
1. Construct and maintain surfaced roads infrastructure.
1 Manager
SECTION: CONSTRUCTION AND MAINTENANCE
PURPOSE: To construct and maintain surfaced roads infrastructure.
Functions:
1. Provide upgrading of gravel road to tar services.
2. Maintain surfaced roads.
3. Provide raod marking services.
4. Provide drainage maintenance services.
1 Chief Technician (P4)
1 Technician (P 5)
PATCH WORK
1 Foreman (P 8)
2 Handyman (P12)
15 General Assistant (P15)
ROAD MARKING AND SIGNS
1 Foreman (P 8)
1 Driver Operator (P 9)
2 Handyman (P12)
3 General Assistant (P15)
DRAINAGE
1 Foreman (P 8)
1 Driver Operator (P 9)
1 General Assistant (P15)

ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)



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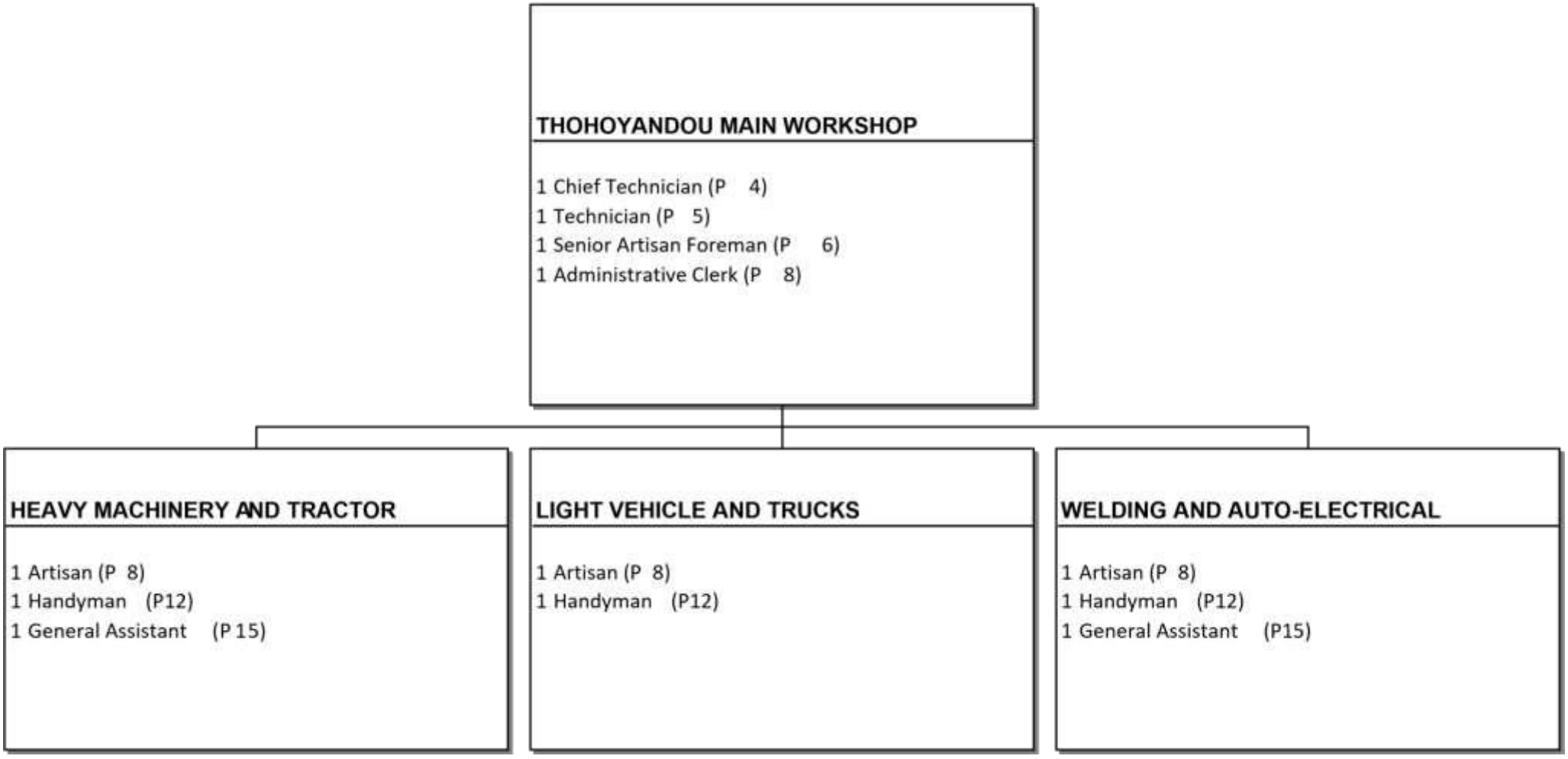
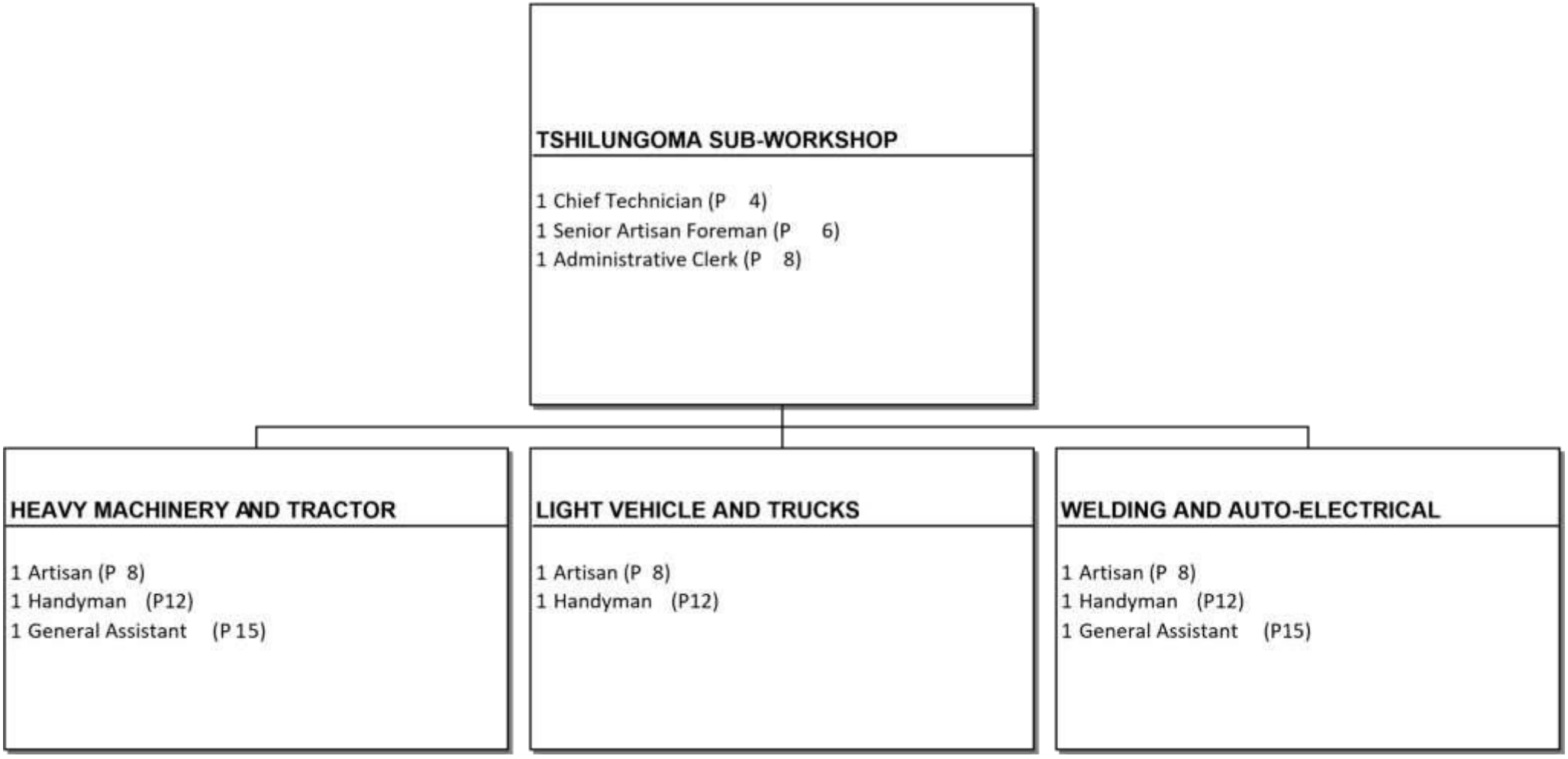
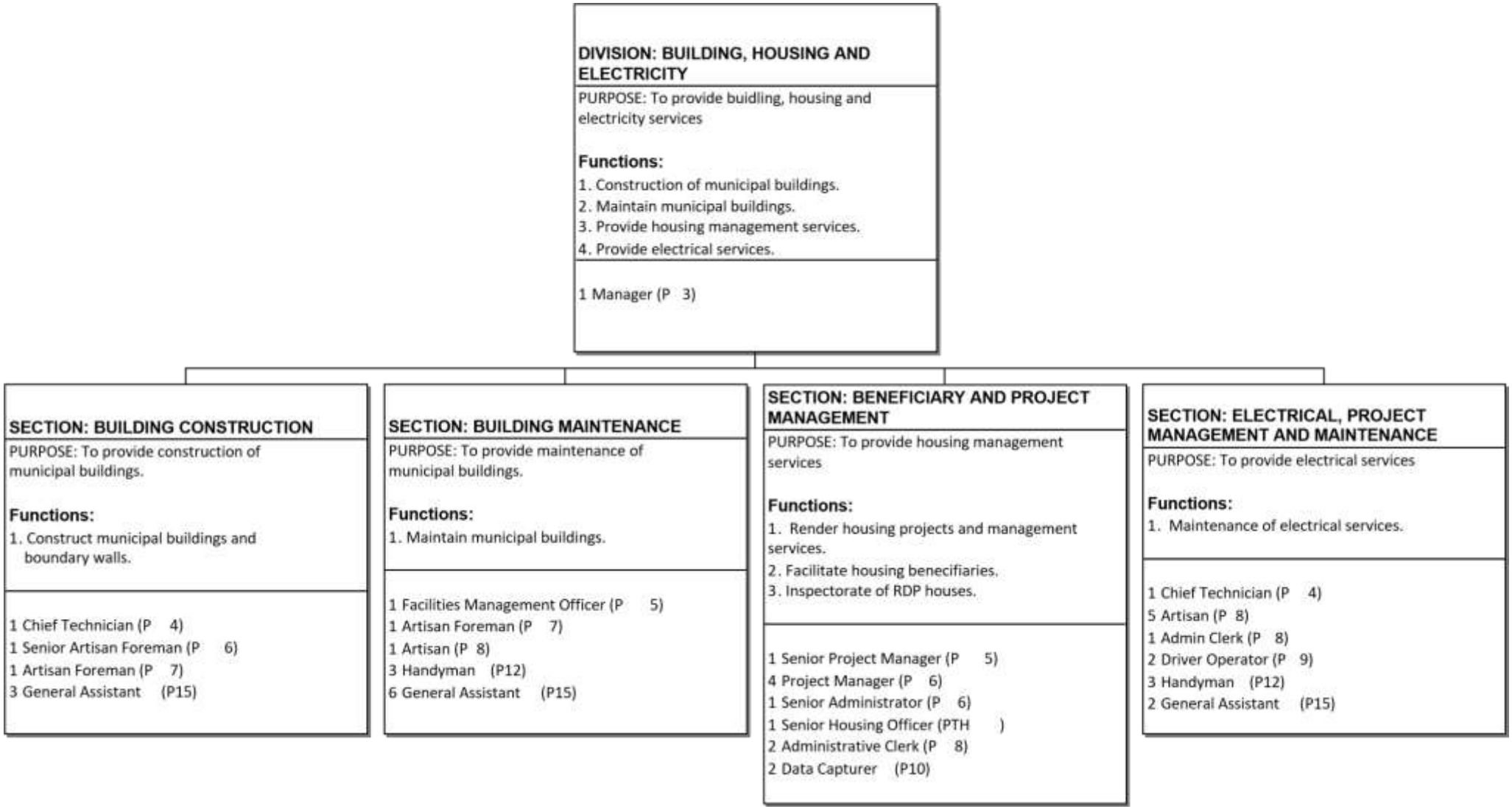
ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)


THOHOYANDOU MAIN WORKSHOP
1 Chief Technician (P 4)
1 Technician (P 5)
1 Senior Artisan Foreman (P 6)
1 Administrative Clerk (P 8)
HEAVY MACHINERY AND TRACTOR
1 Artisan (P 8)
1 Handyman (P12)
1 General Assistant (P 15)
LIGHT VEHICLE AND TRUCKS
1 Artisan (P 8)
1 Handyman (P12)
WELDING AND AUTO-ELECTRICAL
1 Artisan (P 8)
1 Handyman (P12)
1 General Assistant (P15)

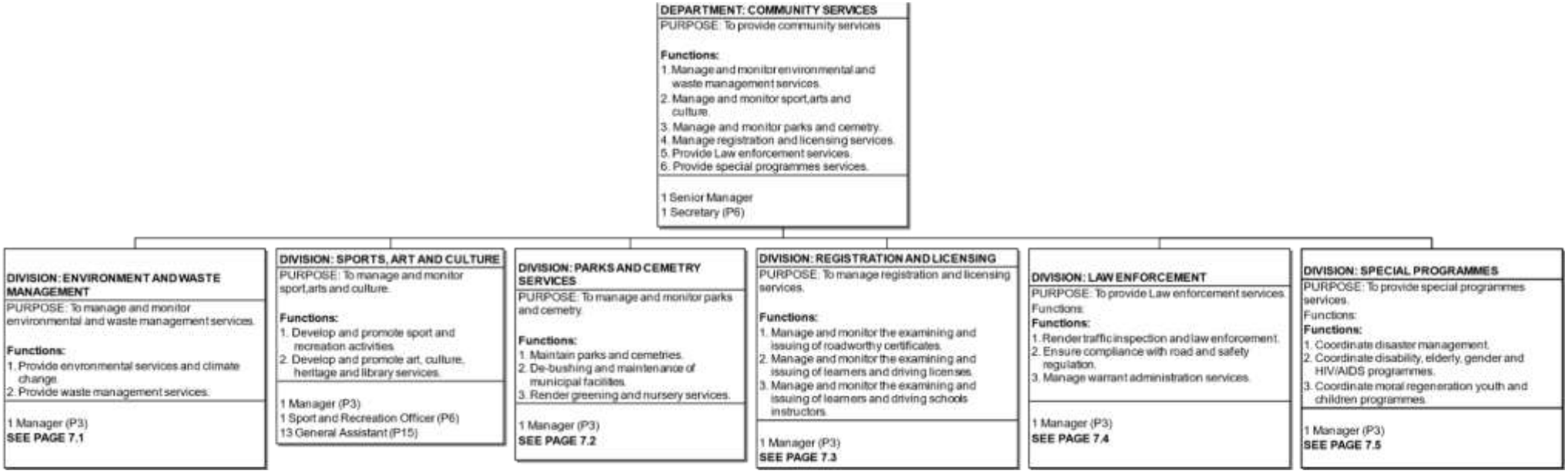
ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)


TSHILUNGOMA SUB-WORKSHOP
1 Chief Technician (P 4)
1 Senior Artisan Foreman (P 6)
1 Administrative Clerk (P 8)
HEAVY MACHINERY AND TRACTOR
1 Artisan (P 8)
1 Handyman (P12)
1 General Assistant (P 15)
LIGHT VEHICLE AND TRUCKS
1 Artisan (P 8)
1 Handyman (P12)
WELDING AND AUTO-ELECTRICAL
1 Artisan (P 8)
1 Handyman (P12)
1 General Assistant (P15)


DIVISION: BUILDING, HOUSING AND ELECTRICITY
PURPOSE: To provide buidling, housing and electricity services
Functions:
1. Construction of municipal buildings.
2. Maintain municipal buildings.
3. Provide housing management services.
4. Provide electrical services.
1 Manager (P 3)
SECTION: BUILDING CONSTRUCTION
PURPOSE: To provide construction of municipal buildings.
Functions:
1. Construct municipal buildings and boundary walls.
1 Chief Technician (P 4)
1 Senior Artisan Foreman (P 6)
1 Artisan Foreman (P 7)
3 General Assistant (P15)
SECTION: BUILDING MAINTENANCE
PURPOSE: To provide maintenance of municipal buildings.
Functions:
1. Maintain municipal buildings.
1 Facilities Management Officer (P 5)
1 Artisan Foreman (P 7)
1 Artisan (P 8)
3 Handyman (P12)
6 General Assistant (P15)
SECTION: BENEFICIARY AND PROJECT MANAGEMENT
PURPOSE: To provide housing management services
Functions:
1. Render housing projects and management services.
2. Facilitate housing benecifiaries.
3. Inspectorate of RDP houses.
1 Senior Project Manager (P 5)
4 Project Manager (P 6)
1 Senior Administrator (P 6)
1 Senior Housing Officer (PTH)
2 Administrative Clerk (P 8)
2 Data Capturer (P10)
SECTION: ELECTRICAL, PROJECT MANAGEMENT AND MAINTENANCE
PURPOSE: To provide electrical services
Functions:
1. Maintenance of electrical services.
1 Chief Technician (P 4)
5 Artisan (P 8)
1 Admin Clerk (P 8)
2 Driver Operator (P 9)
3 Handyman (P12)
2 General Assistant (P15)

6.4

ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)



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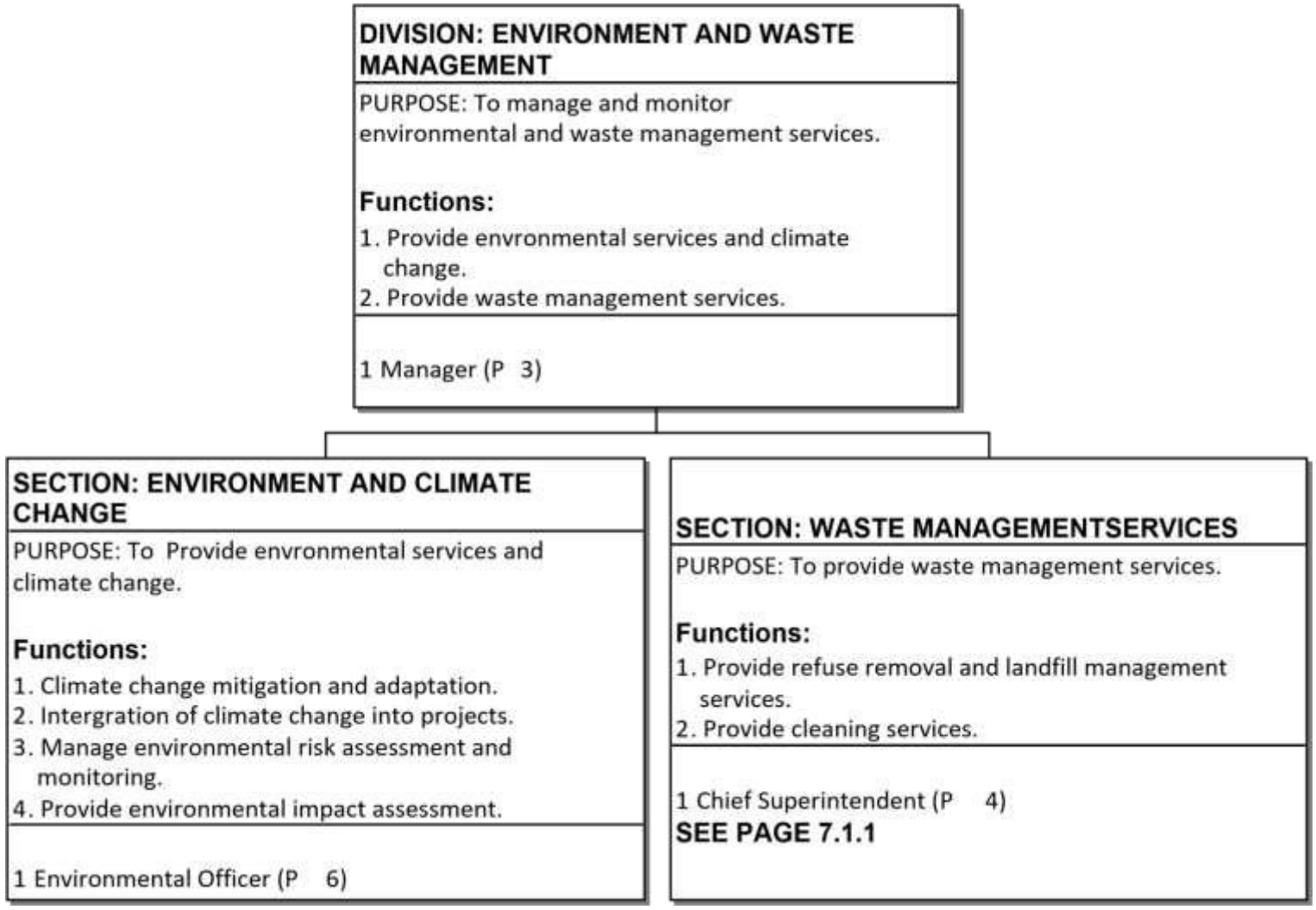
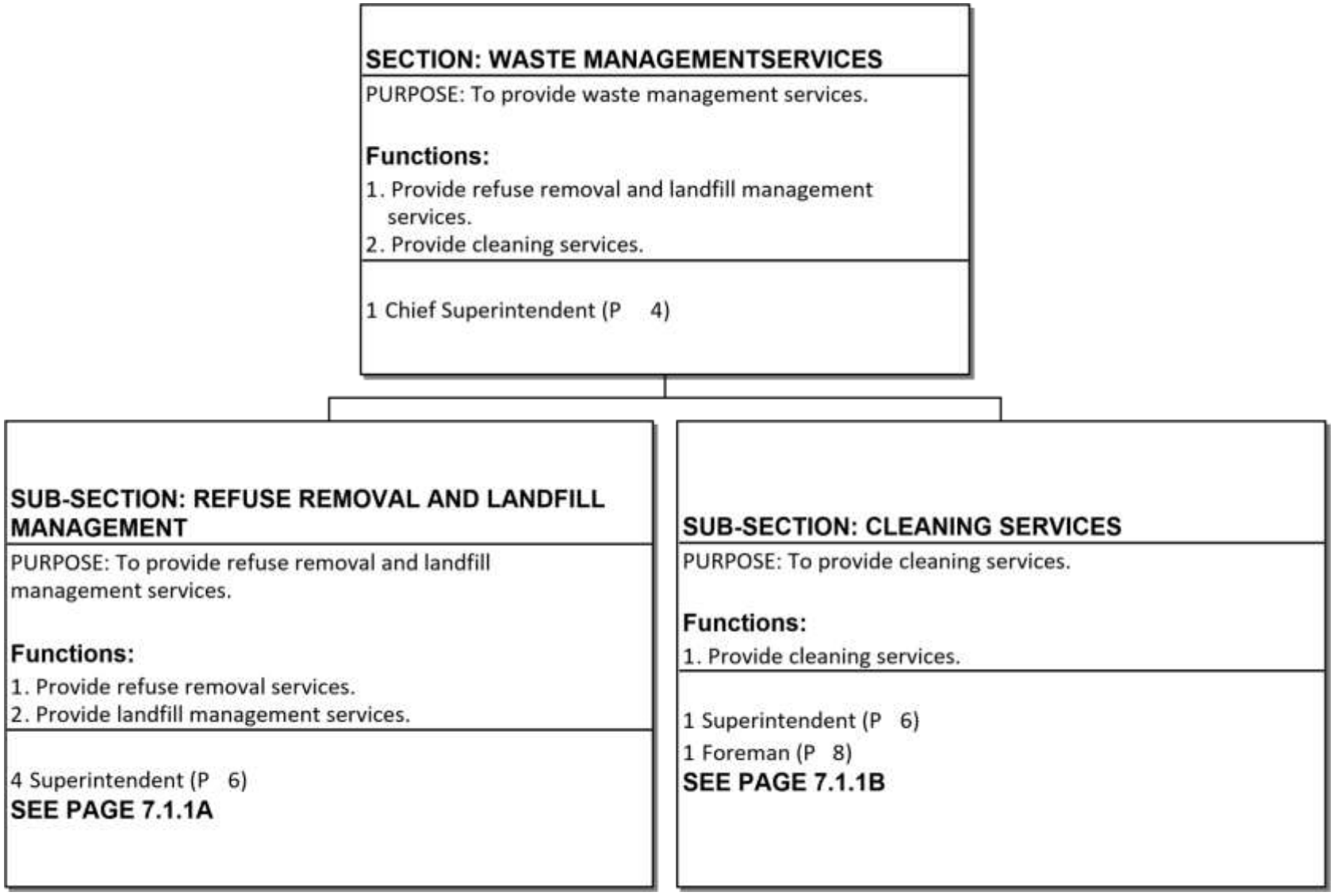
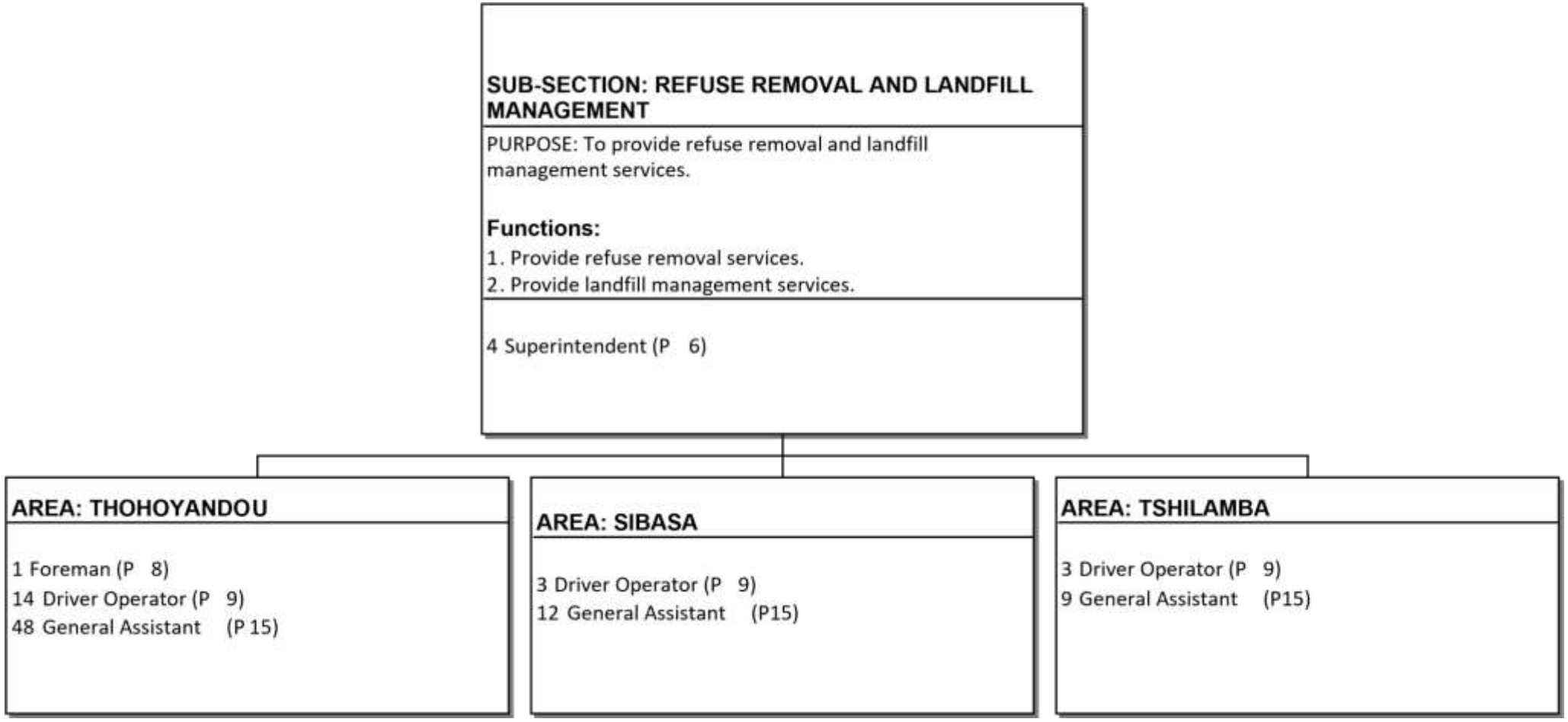
ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)


DIVISION: ENVIRONMENT AND WASTE MANAGEMENT
PURPOSE: To manage and monitor environmental and waste management services.
Functions:
1. Provide envronmental services and climate change.
2. Provide waste management services.
1 Manager (P 3)
SECTION: ENVIRONMENT AND CLIMATE CHANGE
PURPOSE: To Provide envronmental services and climate change.
Functions:
1. Climate change mitigation and adaptation.
2. Intergration of climate change into projects.
3. Manage environmental risk assessment and monitoring.
4. Provide environmental impact assessment.
1 Environmental Officer (P 6)
SECTION: WASTE MANAGEMENTSERVICES
PURPOSE: To provide waste management services.
Functions:
1. Provide refuse removal and landfill management services.
2. Provide cleaning services.
1 Chief Superintendent (P 4)
SEE PAGE 7.1.1

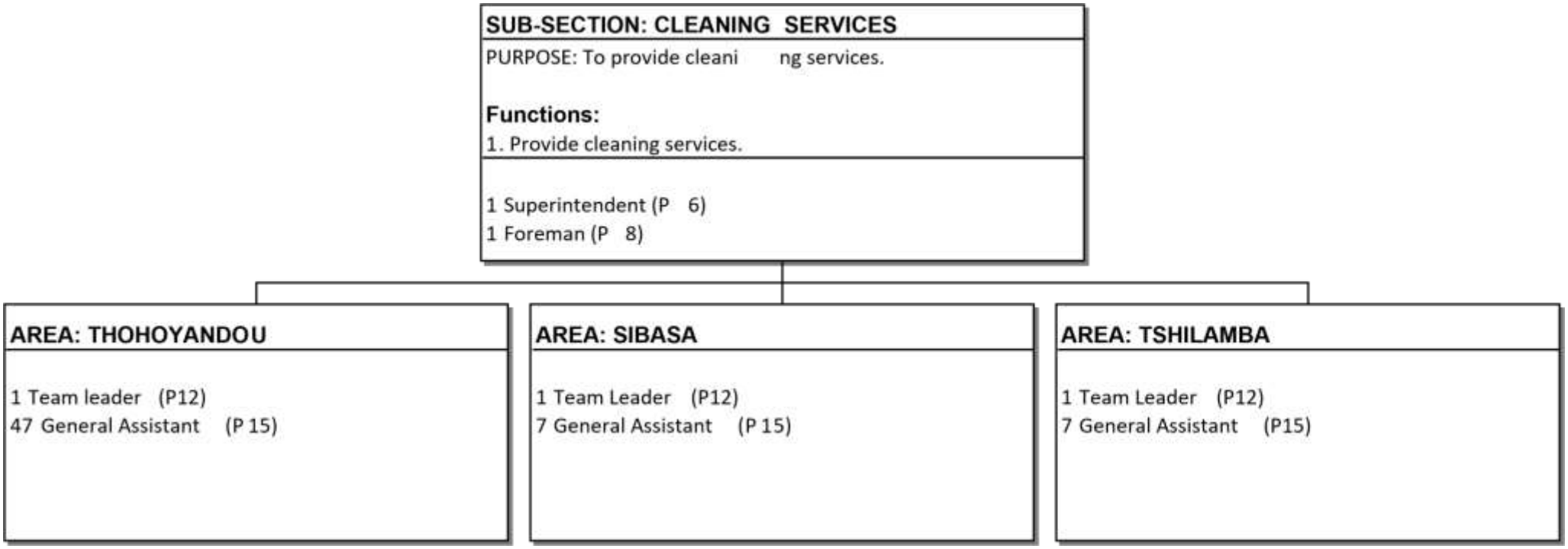

SECTION: WASTE MANAGEMENTSERVICES
PURPOSE: To provide waste management services.
Functions:
1. Provide refuse removal and landfill management services.
2. Provide cleaning services.
1 Chief Superintendent (P 4)
SUB-SECTION: REFUSE REMOVAL AND LANDFILL MANAGEMENT
PURPOSE: To provide refuse removal and landfill management services.
Functions:
1. Provide refuse removal services.
2. Provide landfill management services.
4 Superintendent (P 6)
SEE PAGE 7.1.1A
SUB-SECTION: CLEANING SERVICES
PURPOSE: To provide cleaning services.
Functions:
1. Provide cleaning services.
1 Superintendent (P 6)
1 Foreman (P 8)
SEE PAGE 7.1.1B

ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)

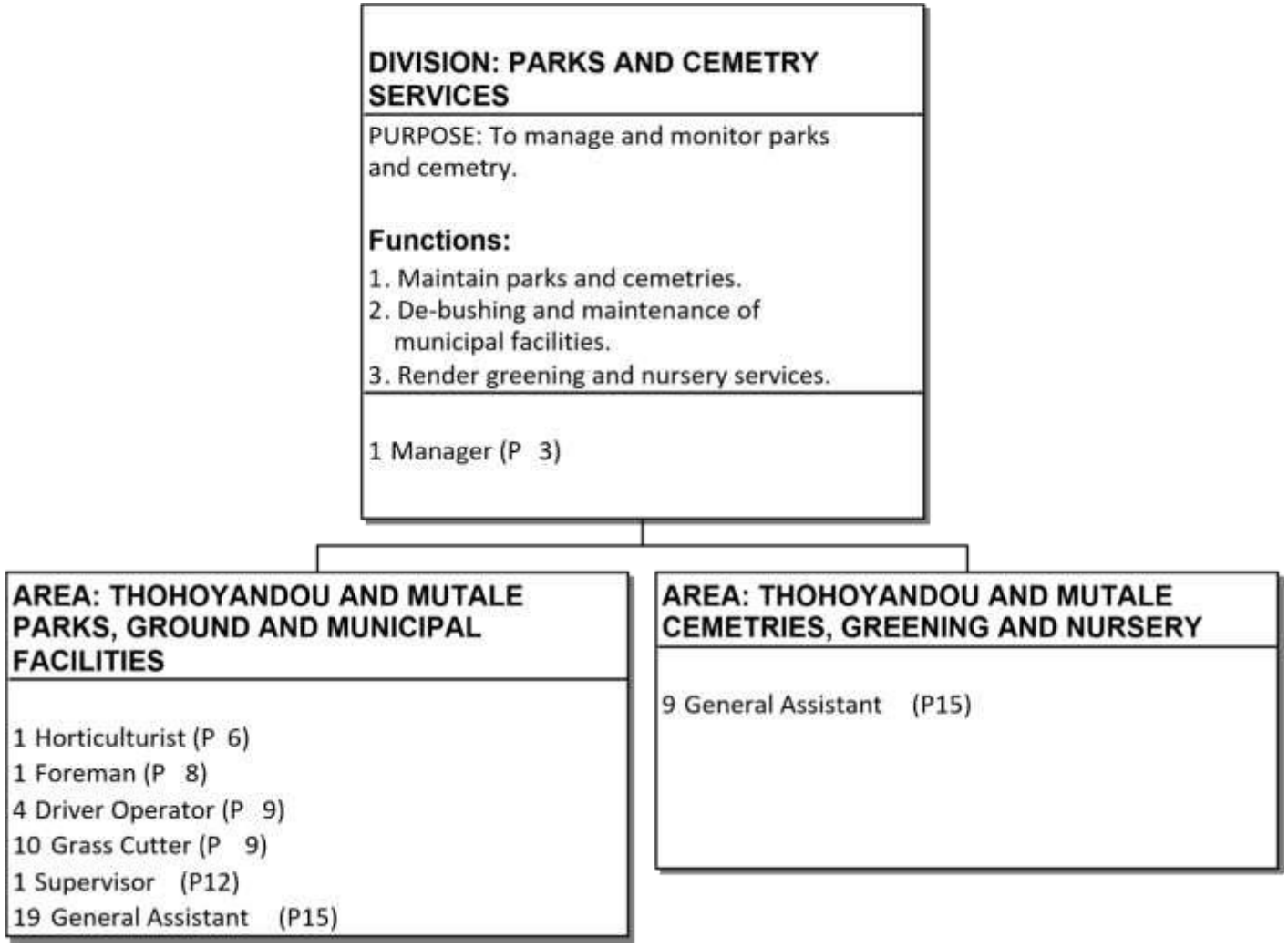


7.1.1A

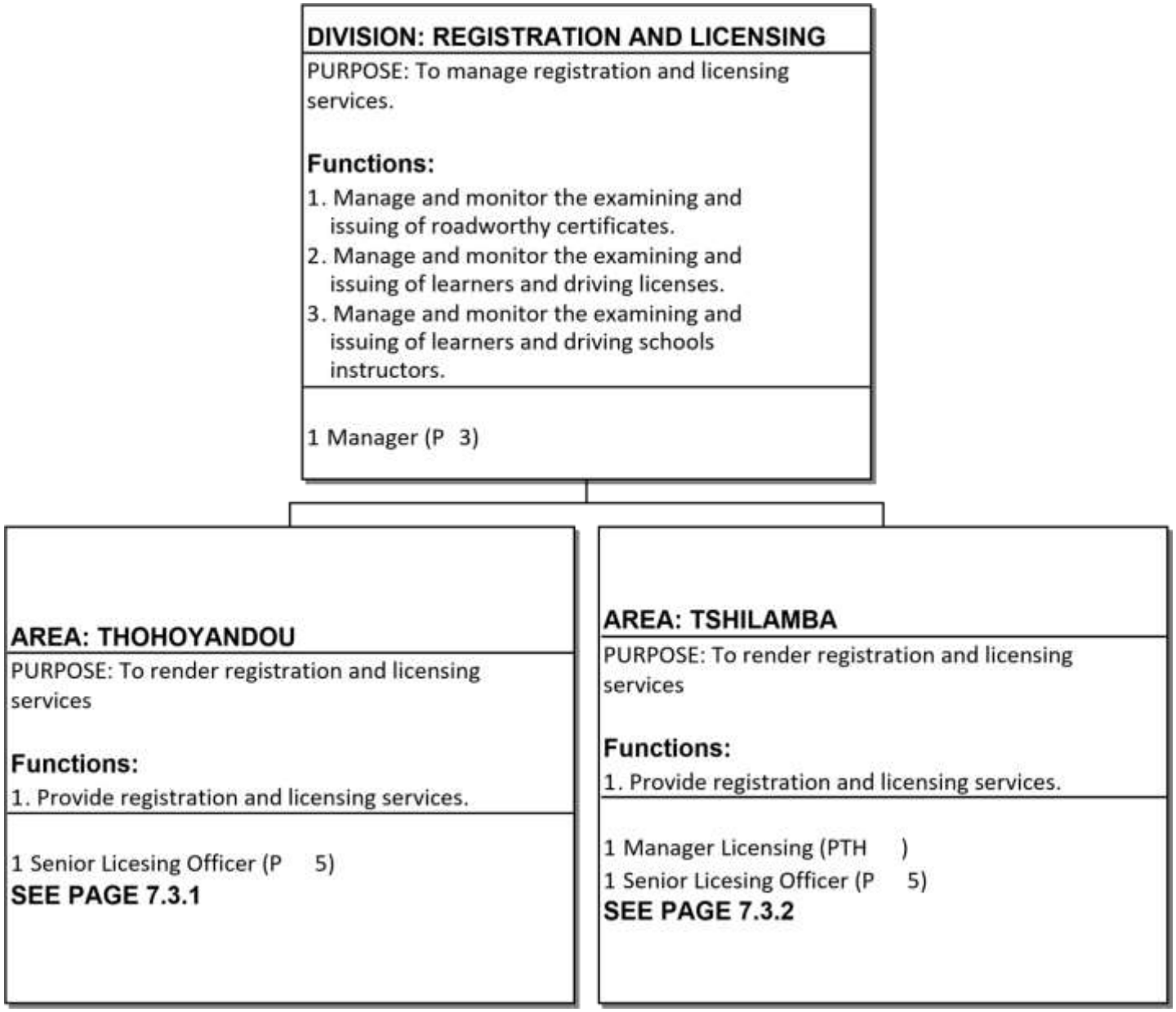
ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)


SUB-SECTION: CLEANING SERVICES
PURPOSE: To provide cleani ng services.
Functions:
1. Provide cleaning services.
1 Superintendent (P 6)
1 Foreman (P 8)
AREA: THOHOYANDOU
1 Team leader (P12)
47 General Assistant (P 15)
AREA: SIBASA
1 Team Leader (P12)
7 General Assistant (P 15)
AREA: TSHILAMBA
1 Team Leader (P12)
7 General Assistant (P15)

ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023

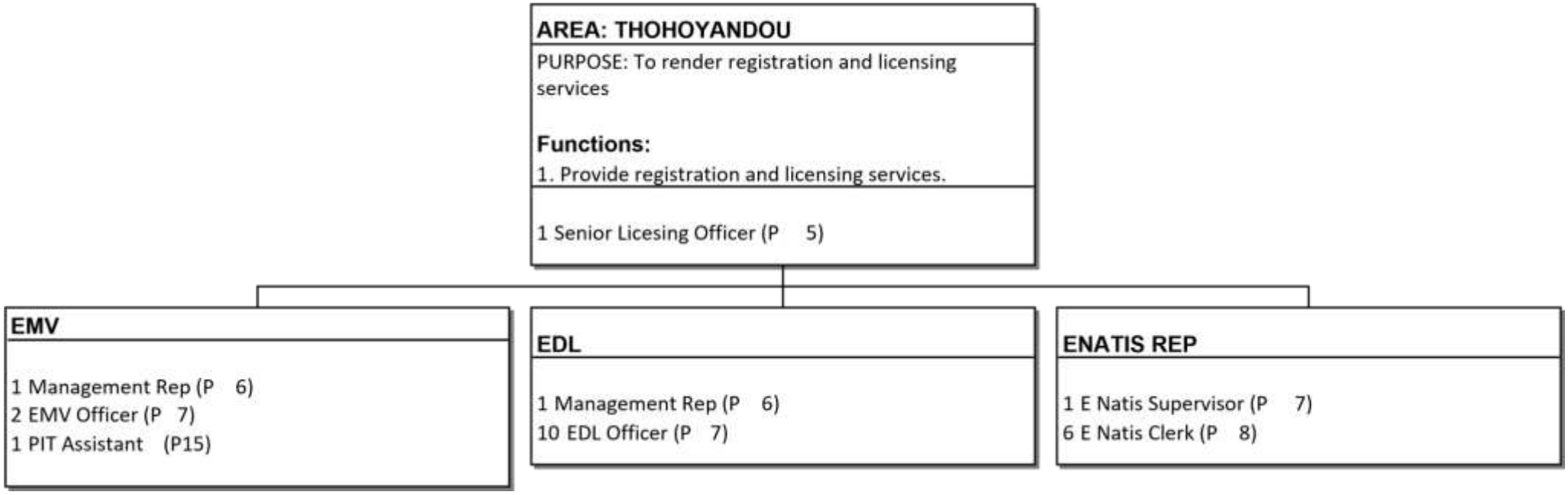


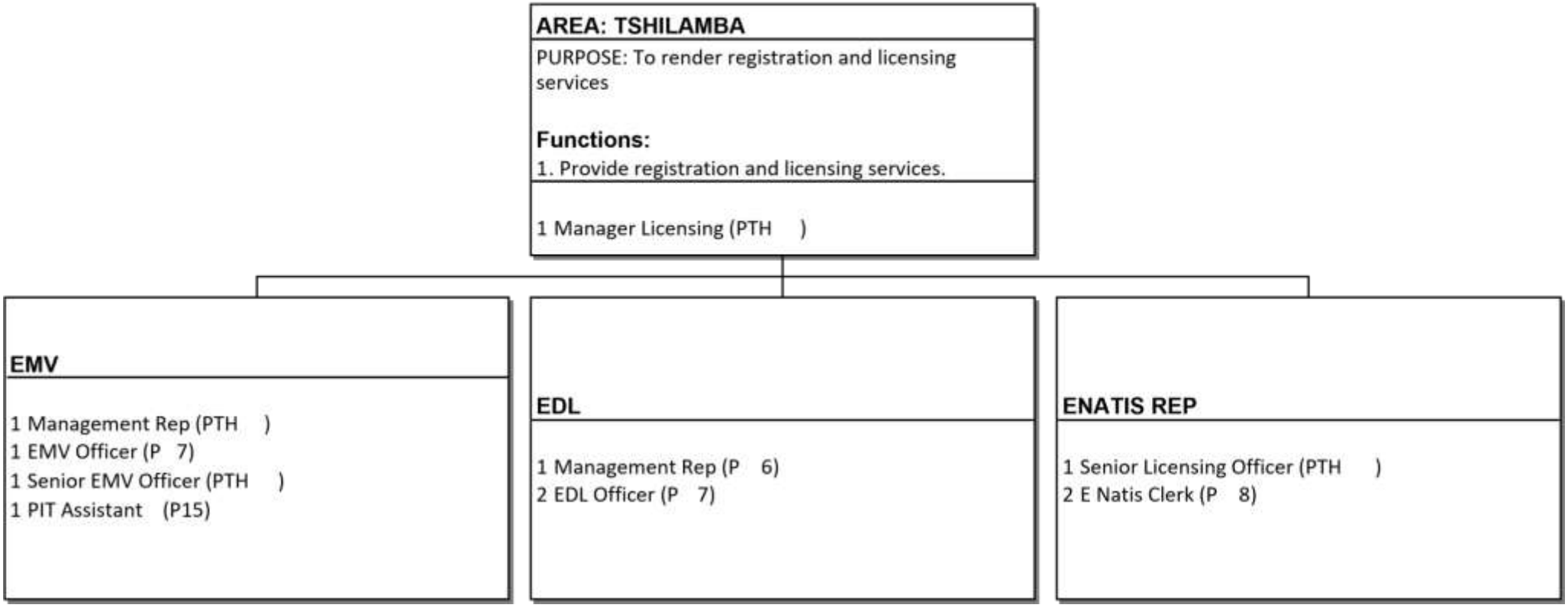
ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)

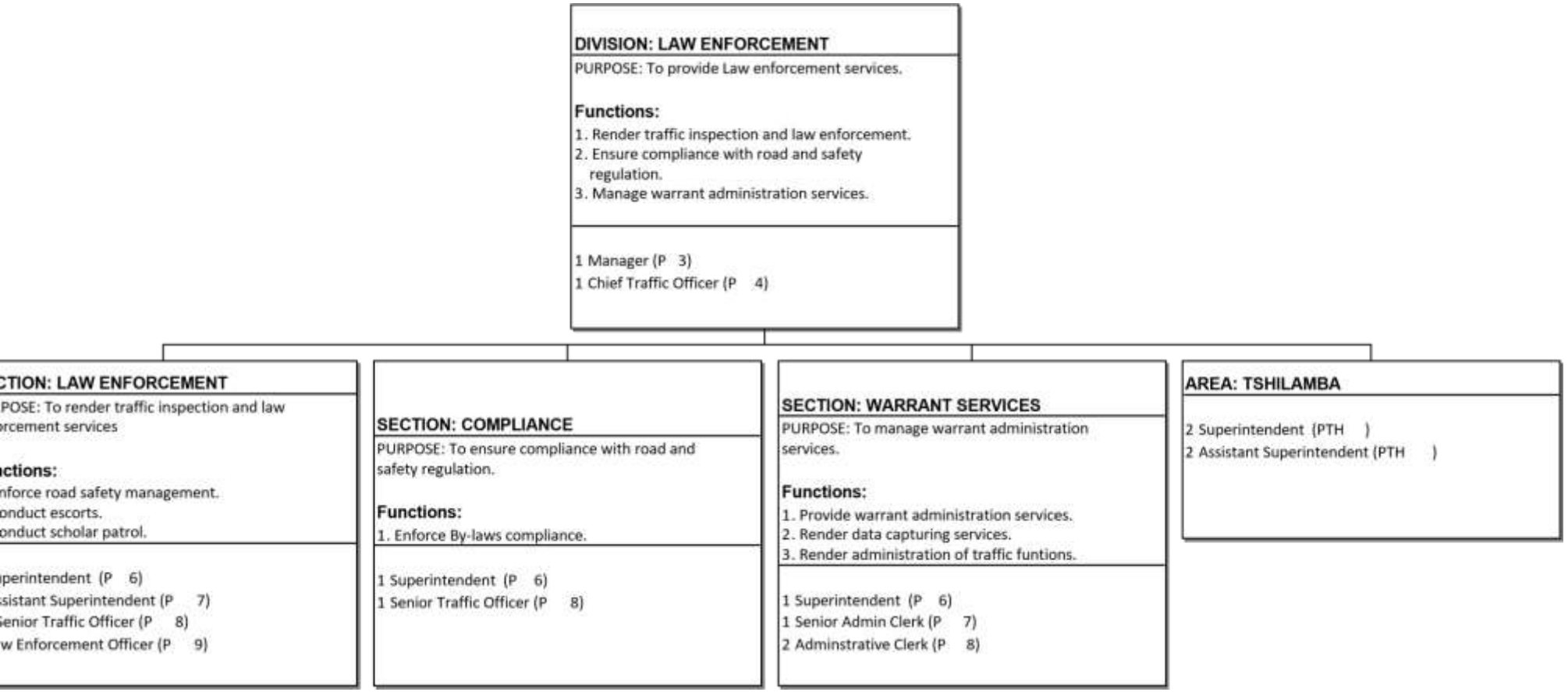

DIVISION: REGISTRATION AND LICENSING
PURPOSE: To manage registration and licensing services.
Functions:
1. Manage and monitor the examining and issuing of roadworthy certificates.
2. Manage and monitor the examining and issuing of learners and driving licenses.
3. Manage and monitor the examining and issuing of learners and driving schools instructors.
1 Manager (P 3)
AREA: THOHOYANDOU
PURPOSE: To render registration and licensing services
Functions:
1. Provide registration and licensing services.
1 Senior Licesing Officer (P 5)
SEE PAGE 7.3.1
AREA: TSHILAMBA
PURPOSE: To render registration and licensing services
Functions:
1. Provide registration and licensing services.
1 Manager Licensing (PTH)
1 Senior Licesing Officer (P 5)
SEE PAGE 7.3.2

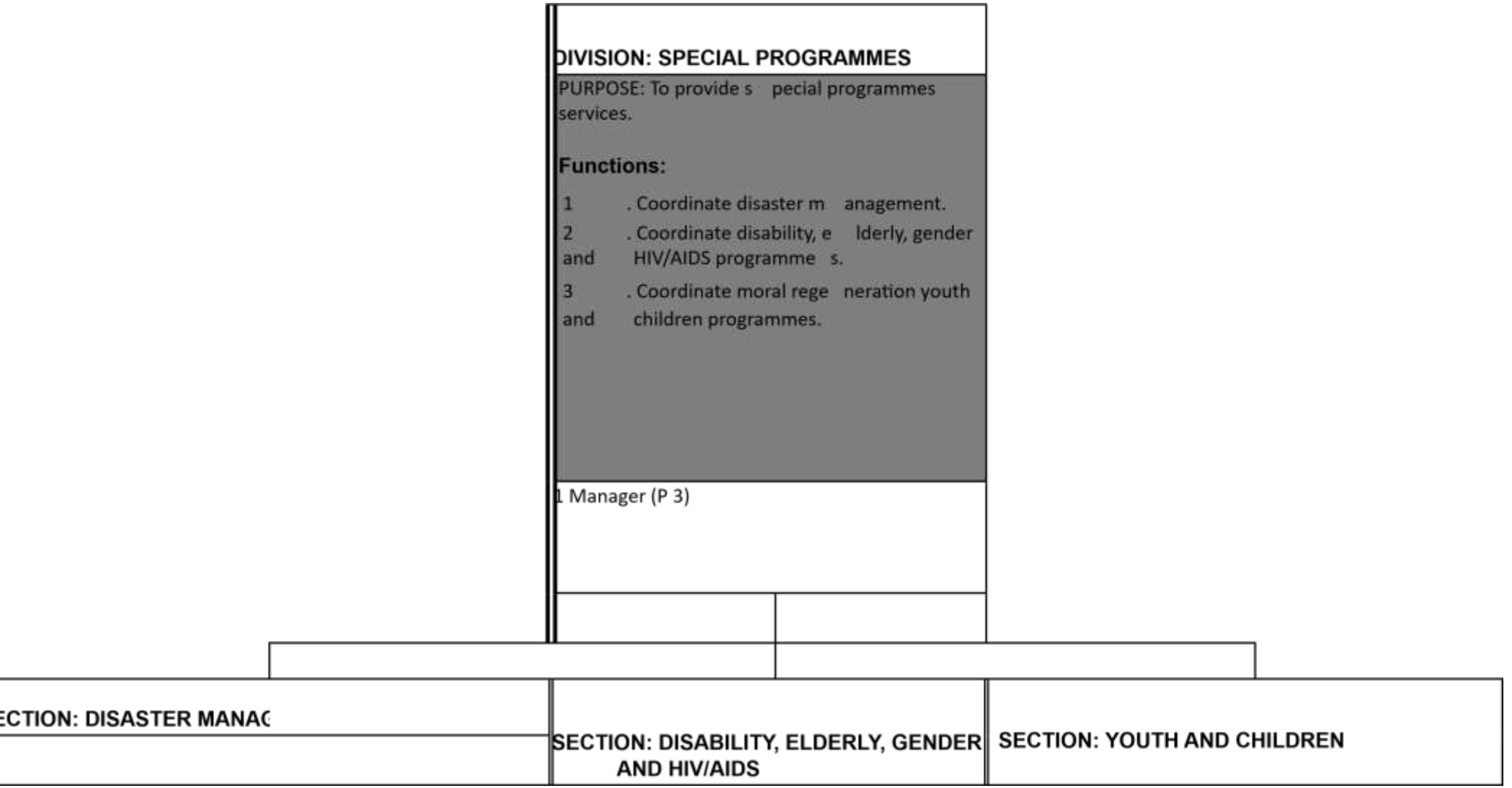
ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)

7.3




AREA: TSHILAMBA
PURPOSE: To render registration and licensing services
Functions:
1. Provide registration and licensing services.
1 Manager Licensing (PTH)
EMV
1 Management Rep (PTH)
1 EMV Officer (P 7)
1 Senior EMV Officer (PTH)
1 PIT Assistant (P15)
EDL
1 Management Rep (P 6)
2 EDL Officer (P 7)
ENATIS REP
1 Senior Licensing Officer (PTH)
2 E Natis Clerk (P 8)

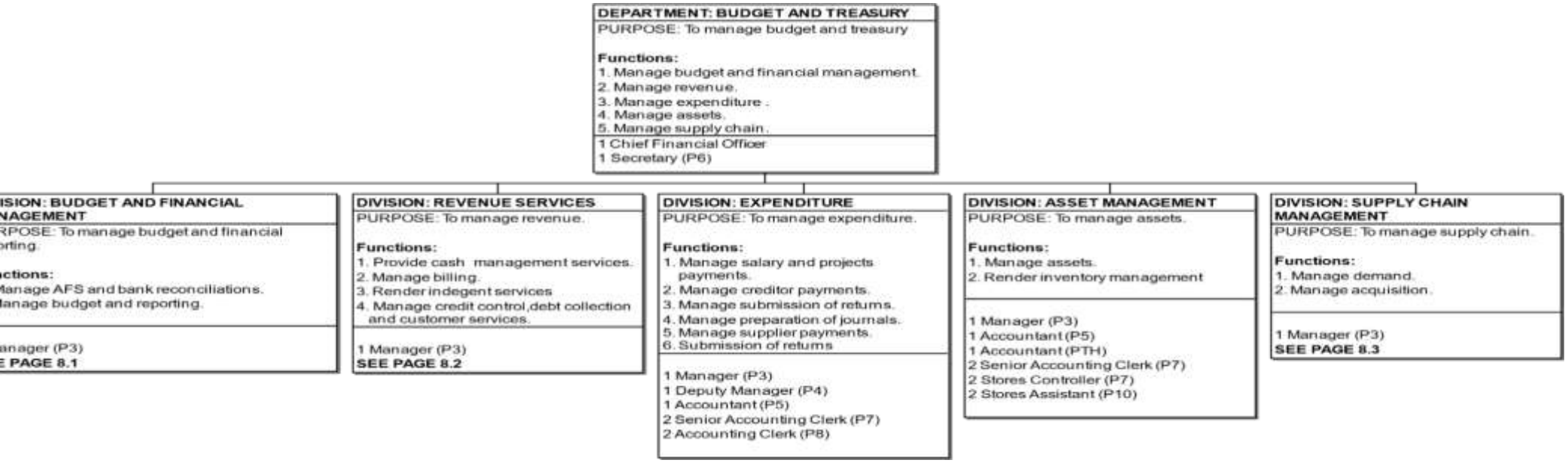

DIVISION: LAW ENFORCEMENT
PURPOSE: To provide Law enforcement services.
Functions:
1. Render traffic inspection and law enforcement.
2. Ensure compliance with road and safety regulation.
3. Manage warrant administration services.
1 Manager (P 3)
1 Chief Traffic Officer (P 4)
CTION: LAW ENFORCEMENT
POSE: To render traffic inspection and law orcement services
ctions:
nforce road safety management.
onduct escorts.
onduct scholar patrol.
perintendent (P 6)
ssistant Superintendent (P 7)
Senior Traffic Officer (P 8)
w Enforcement Officer (P 9)
SECTION: COMPLIANCE
PURPOSE: To ensure compliance with road and safety regulation.
Functions:
1. Enforce By-laws compliance.
1 Superintendent (P 6)
1 Senior Traffic Officer (P 8)
SECTION: WARRANT SERVICES
PURPOSE: To manage warrant administration services.
Functions:
1. Provide warrant administration services.
2. Render data capturing services.
3. Render administration of traffic funtions.
1 Superintendent (P 6)
1 Senior Admin Clerk (P 7)
2 Adminstrative Clerk (P 8)
AREA: TSHILAMBA
2 Superintendent (PTH)
2 Assistant Superintendent (PTH)

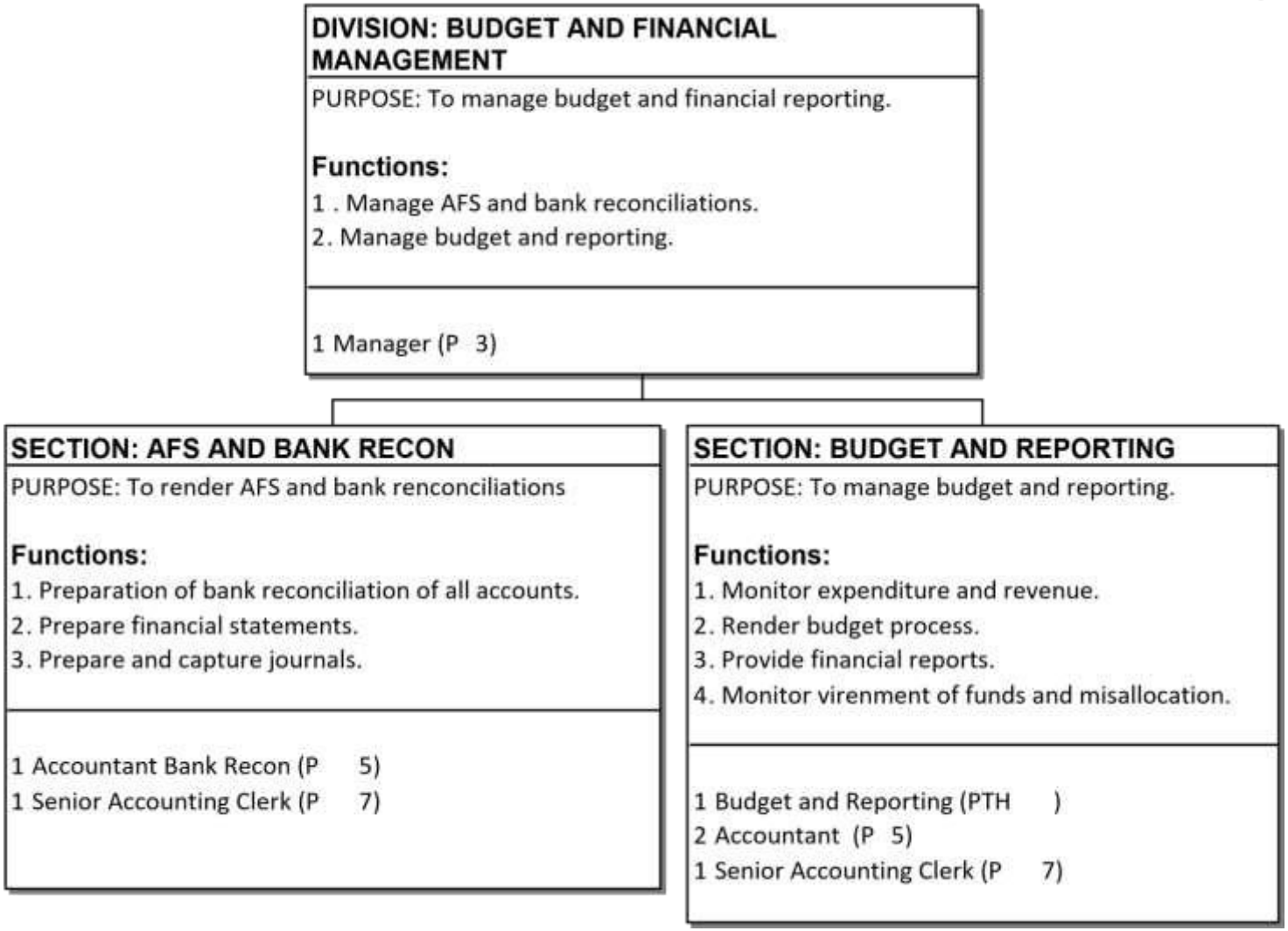

DIVISION: SPECIAL PROGRAMMES
PURPOSE: To provide s pecial programmes services.
Functions:
1 . Coordinate disaster m anagement.
2 . Coordinate disability, e lderly, gender and HIV/AIDS programme s.
3 . Coordinate moral rege neration youth and children programmes.
1 Manager (P 3)
ECTION: DISASTER MANAC
SECTION: DISABILITY, ELDERLY, GENDER AND HIV/AIDS
SECTION: YOUTH AND CHILDREN

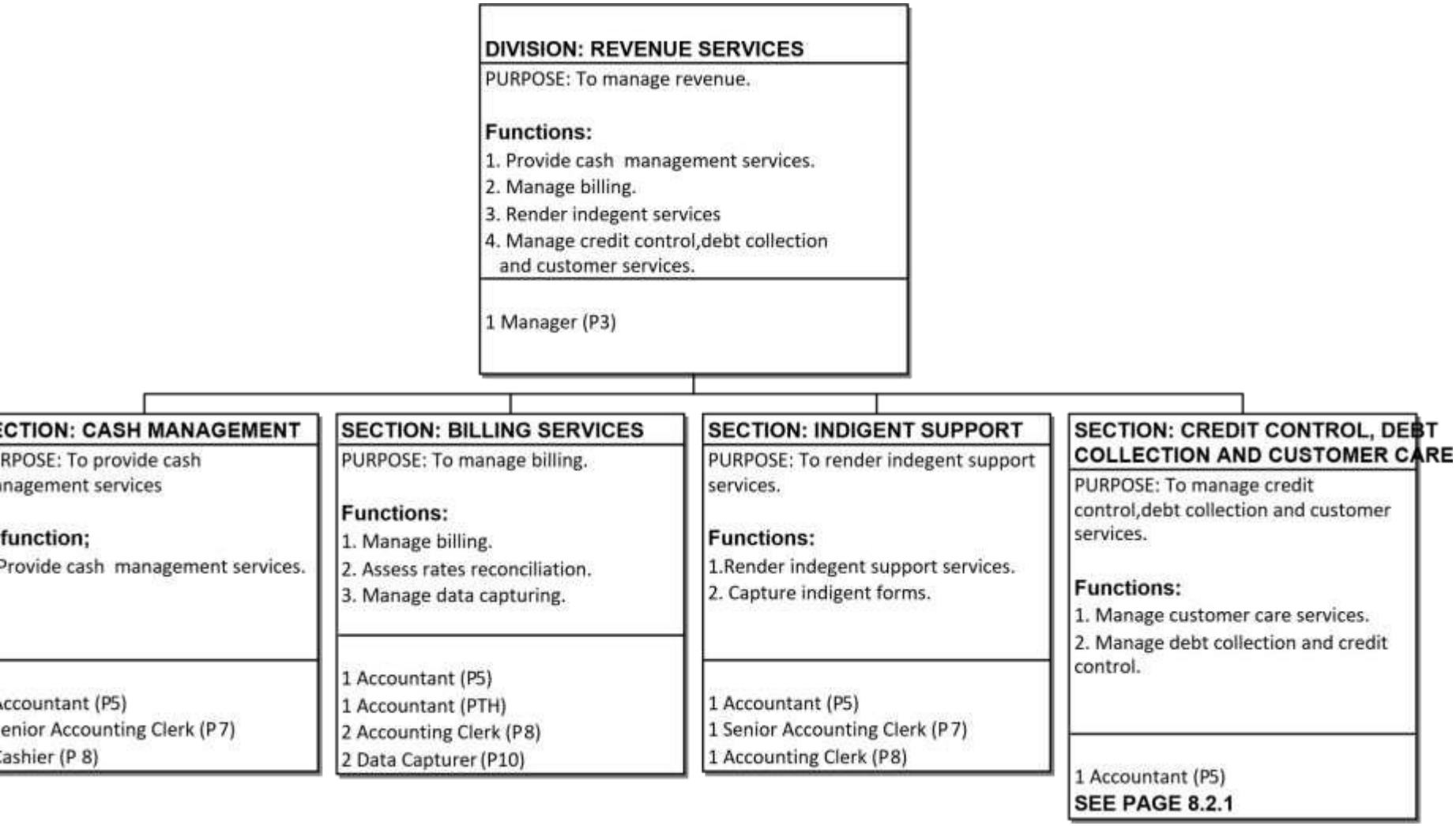
RPOSE: To coordinate disaster management. **nctions:** Ensure intergrated institutional capacity lding for disaster risk management. Conduct disaster risk assessment. Conduct disaster risk reduction. Conduct disaster responses and recovery.	PURPOSE: To coordinat e disability, elderly, gender and HIV/AIDS pr ogrammes. **Functions:** 1 . Coordinate HIV/AIDS programmes. 2 . Coordinate disability, e lderly and gender programmes.	PURPOSE: To coordinate moral regeneration youth and children programmes. **Functions:** 1 . Coordinate moral regeneration youth and children programmes.
		1 Coordinator (P 6)
)isaster Management Officer (P 8) Senior Disaster Coordinator (P 5)	2 Coordinator (P 6)	

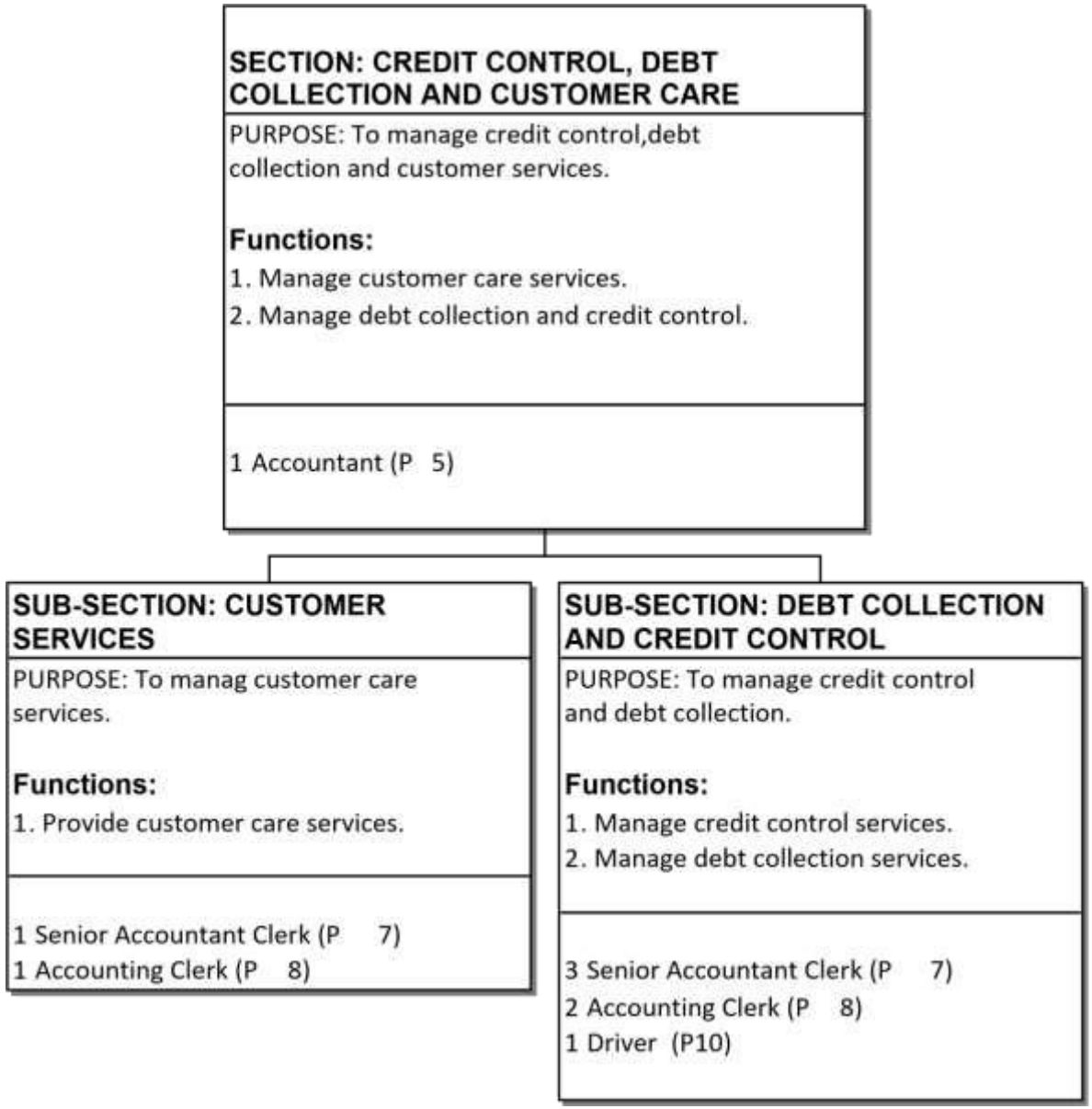
7.5

ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2023)



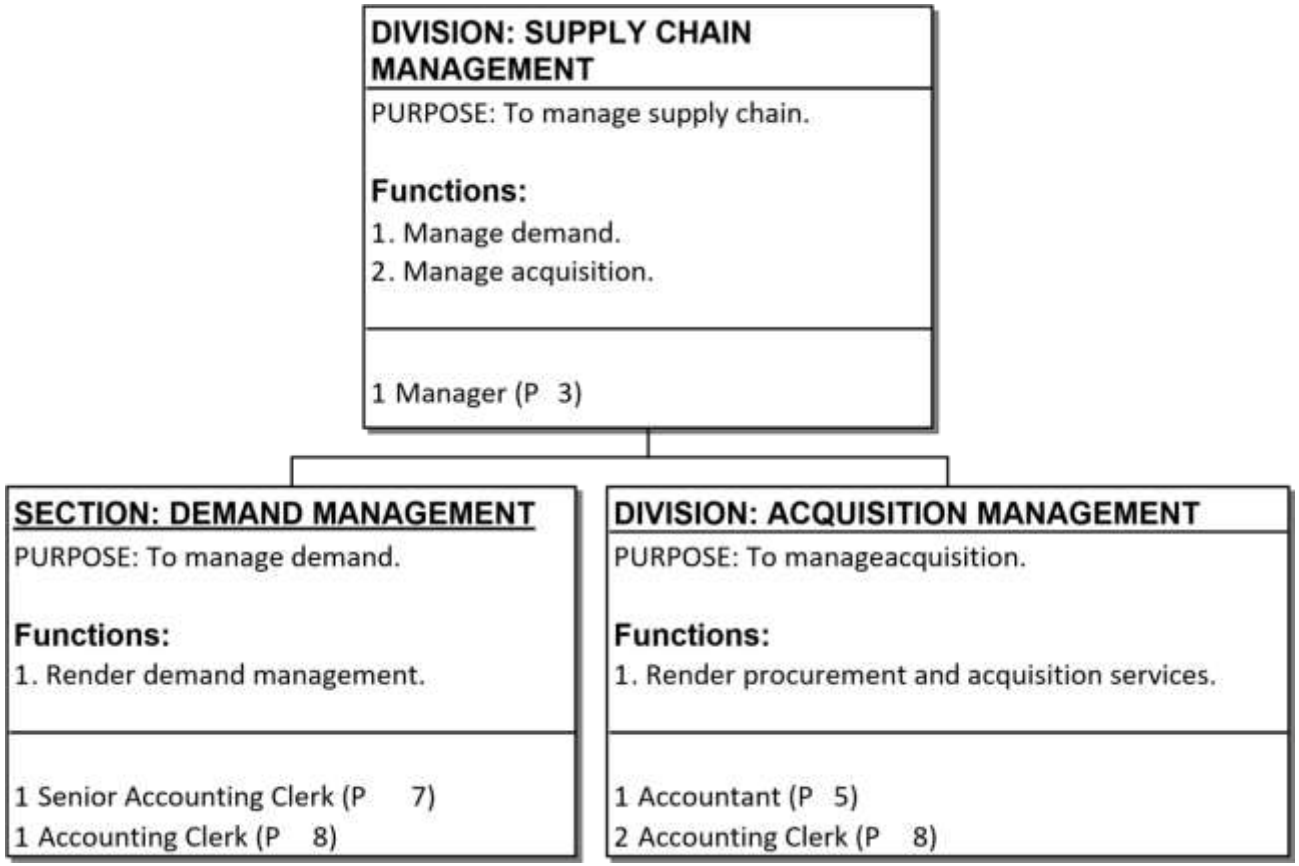

DIVISION: BUDGET AND FINANCIAL MANAGEMENT
PURPOSE: To manage budget and financial reporting.
Functions:
1 . Manage AFS and bank reconciliations.
2. Manage budget and reporting.
1 Manager (P 3)
SECTION: AFS AND BANK RECON
PURPOSE: To render AFS and bank renconciliations
Functions:
1. Preparation of bank reconciliation of all accounts.
2. Prepare financial statements.
3. Prepare and capture journals.
1 Accountant Bank Recon (P 5)
1 Senior Accounting Clerk (P 7)
SECTION: BUDGET AND REPORTING
PURPOSE: To manage budget and reporting.
Functions:
1. Monitor expenditure and revenue.
2. Render budget process.
3. Provide financial reports.
4. Monitor virenment of funds and misallocation.
1 Budget and Reporting (PTH)
2 Accountant (P 5)
1 Senior Accounting Clerk (P 7)

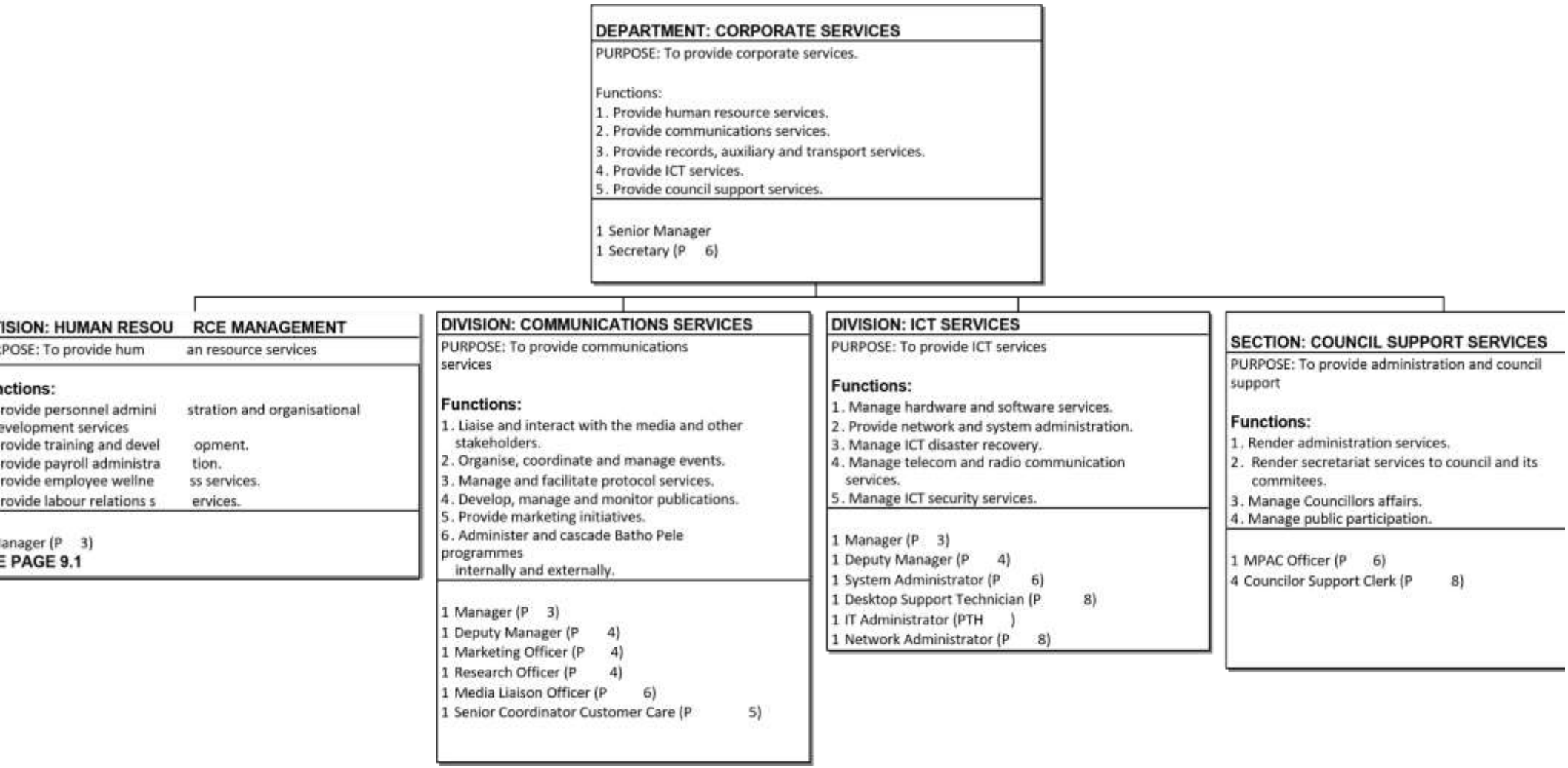

DIVISION: REVENUE SERVICES
PURPOSE: To manage revenue.
Functions:
1. Provide cash management services.
2. Manage billing.
3. Render indegent services
4. Manage credit control,debt collection and customer services.
1 Manager (P3)
ECTION: CASH MANAGEMENT
RPOSE: To provide cash
nagement services
function;
Provide cash management services.
ccountant (P5)
enior Accounting Clerk (P7)
ashier (P 8)
SECTION: BILLING SERVICES
PURPOSE: To manage billing.
Functions:
1. Manage billing.
2. Assess rates reconciliation.
3. Manage data capturing.
1 Accountant (P5)
1 Accountant (PTH)
2 Accounting Clerk (P8)
2 Data Capturer (P10)
SECTION: INDIGENT SUPPORT
PURPOSE: To render indegent support services.
Functions:
1.Render indegent support services.
2. Capture indigent forms.
1 Accountant (P5)
1 Senior Accounting Clerk (P7)
1 Accounting Clerk (P8)
SECTION: CREDIT CONTROL, DEBT COLLECTION AND CUSTOMER CARE
PURPOSE: To manage credit control,debt collection and customer services.
Functions:
1. Manage customer care services.
2. Manage debt collection and credit control.
1 Accountant (P5)
SEE PAGE 8.2.1

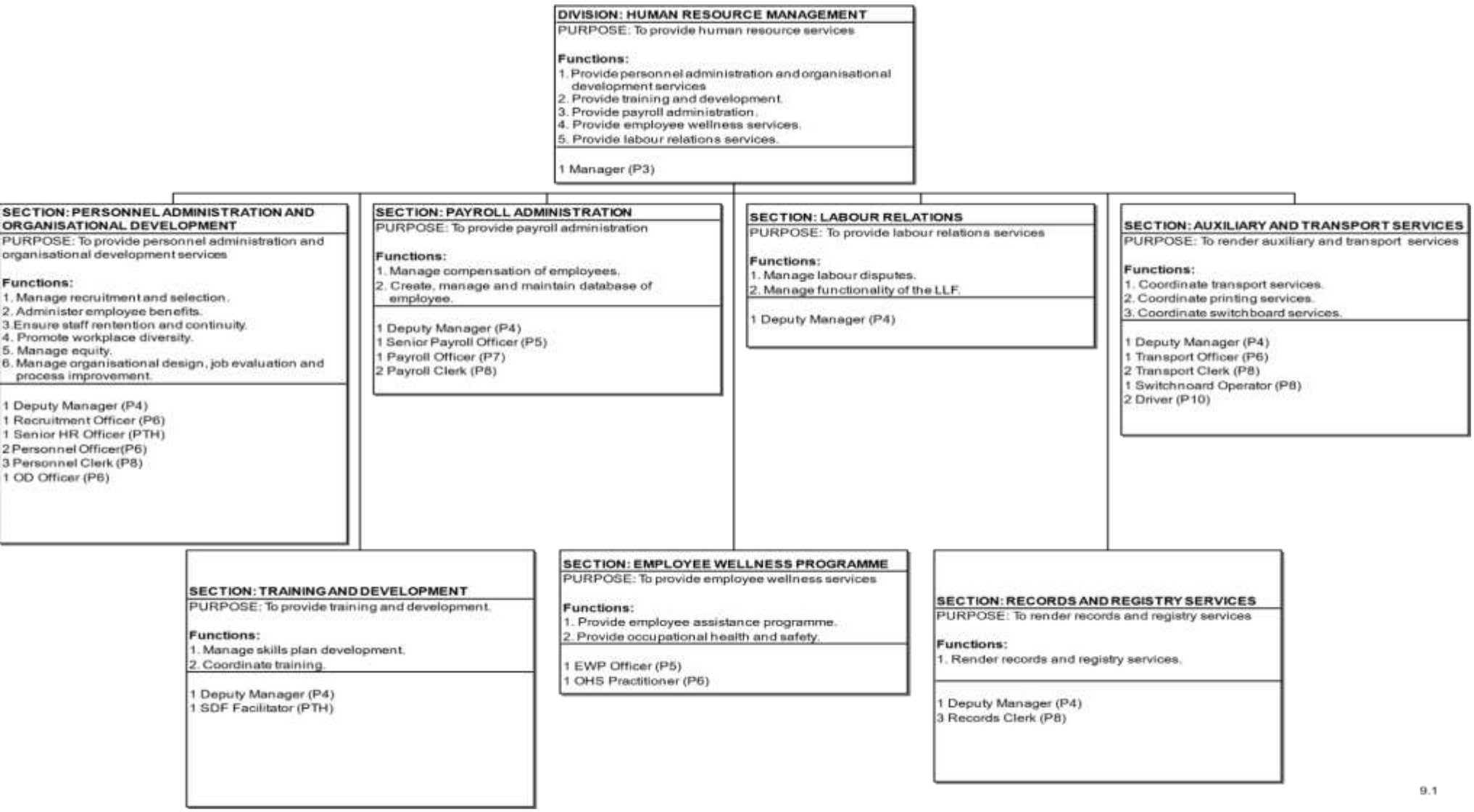


8.2.1

ORGANISATIONAL STRUCTURE: THULAMELA LOCAL MUNICIPALITY (2022)


DIVISION: SUPPLY CHAIN MANAGEMENT
PURPOSE: To manage supply chain.
Functions:
1. Manage demand.
2. Manage acquisition.
1 Manager (P 3)
SECTION: DEMAND MANAGEMENT
PURPOSE: To manage demand.
Functions:
1. Render demand management.
1 Senior Accounting Clerk (P 7)
1 Accounting Clerk (P 8)
DIVISION: ACQUISITION MANAGEMENT
PURPOSE: To manageacquisition.
Functions:
1. Render procurement and acquisition services.
1 Accountant (P 5)
2 Accounting Clerk (P 8)


DEPARTMENT: CORPORATE SERVICES
PURPOSE: To provide corporate services.
Functions:
1. Provide human resource services.
2. Provide communications services.
3. Provide records, auxiliary and transport services.
4. Provide ICT services.
5. Provide council support services.
1 Senior Manager
1 Secretary (P 6)
ISION: HUMAN RESOU RCE MANAGEMENT
POSE: To provide hum an resource services
ctions:
rovide personnel admini stration and organisational
evelopment services
rovide training and devel opment.
rovide payroll administra tion.
rovide employee wellne ss services.
rovide labour relations s ervices.
anager (P 3)
E PAGE 9.1
DIVISION: COMMUNICATIONS SERVICES
PURPOSE: To provide communications services
Functions:
1. Liaise and interact with the media and other stakeholders.
2. Organise, coordinate and manage events.
3. Manage and facilitate protocol services.
4. Develop, manage and monitor publications.
5. Provide marketing initiatives.
6. Administer and cascade Batho Pele programmes internally and externally.
1 Manager (P 3)
1 Deputy Manager (P 4)
1 Marketing Officer (P 4)
1 Research Officer (P 4)
1 Media Liaison Officer (P 6)
1 Senior Coordinator Customer Care (P 5)
DIVISION: ICT SERVICES
PURPOSE: To provide ICT services
Functions:
1. Manage hardware and software services.
2. Provide network and system administration.
3. Manage ICT disaster recovery.
4. Manage telecom and radio communication services.
5. Manage ICT security services.
1 Manager (P 3)
1 Deputy Manager (P 4)
1 System Administrator (P 6)
1 Desktop Support Technician (P 8)
1 IT Administrator (PTH)
1 Network Administrator (P 8)
SECTION: COUNCIL SUPPORT SERVICES
PURPOSE: To provide administration and council support
Functions:
1. Render administration services.
2. Render secretariat services to council and its commitees.
3. Manage Councillors affairs.
4. Manage public participation.
1 MPAC Officer (P 6)
4 Councilor Support Clerk (P 8)


DIVISION: HUMAN RESOURCE MANAGEMENT
PURPOSE: To provide human resource services
Functions:
1. Provide personnel administration and organisational development services
2. Provide training and development.
3. Provide payroll administration.
4. Provide employee wellness services.
5. Provide labour relations services.
1 Manager (P3)
SECTION: PERSONNEL ADMINISTRATION AND ORGANISATIONAL DEVELOPMENT
PURPOSE: To provide personnel administration and organisational development services
Functions:
1. Manage recruitment and selection.
2. Administer employee benefits.
3.Ensure staff rentention and continuity.
4. Promote workplace diversity.
5. Manage equity.
6. Manage organisational design, job evaluation and process improvement.
1 Deputy Manager (P4)
1 Recruitment Officer (P6)
1 Senior HR Officer (PTH)
2 Personnel Officer(P6)
3 Personnel Clerk (P8)
1 OD Officer (P6)
SECTION: PAYROLL ADMINISTRATION
PURPOSE: To provide payroll administration
Functions:
1. Manage compensation of employees.
2. Create, manage and maintain database of employee.
1 Deputy Manager (P4)
1 Senior Payroll Officer (P5)
1 Payroll Officer (P7)
2 Payroll Clerk (P8)
SECTION: LABOUR RELATIONS
PURPOSE: To provide labour relations services
Functions:
1. Manage labour disputes.
2. Manage functionality of the LLF.
1 Deputy Manager (P4)
SECTION: AUXILIARY AND TRANSPORT SERVICES
PURPOSE: To render auxiliary and transport services
Functions:
1. Coordinate transport services.
2. Coordinate printing services.
3. Coordinate switchboard services.
1 Deputy Manager (P4)
1 Transport Officer (P6)
2 Transport Clerk (P8)
1 Switchboard Operator (P8)
2 Driver (P10)
SECTION: TRAINING AND DEVELOPMENT
PURPOSE: To provide training and development.
Functions:
1. Manage skills plan development.
2. Coordinate training.
1 Deputy Manager (P4)
1 SDF Facilitator (PTH)
SECTION: EMPLOYEE WELLNESS PROGRAMME
PURPOSE: To provide employee wellness services
Functions:
1. Provide employee assistance programme.
2. Provide occupational health and safety.
1 EWP Officer (P5)
1 OHS Practitioner (P6)
SECTION: RECORDS AND REGISTRY SERVICES
PURPOSE: To render records and registry services
Functions:
1. Render records and registry services.
1 Deputy Manager (P4)
3 Records Clerk (P8)

9.1

Table 7.86 Status quo of section 57 posts

Name of posts	Vacant	Filled
1. Municipal Manager: senior Manager	✓	
2. Corporate Services: senior Manager		✓
3. Chief Financial Officer: senior Manager		✓
4. Community Services: senior Manager		✓
5. Technical Services: senior Manager		✓
6. Planning and Development: senior Manager		✓

Table 7.87 Allocation of Posts per Department

No.	DEPARTMENT	TOTAL NUMBER OF POSTS	FILLED	VACANT	PLACED
1	Governance	27	14	06	07
2	Municipal Manager's Office	24	13	07	04
3	Corporate Services	76	27	14	35

4	Finance Department	111	44	09	58
5	Planning & Development	59	36	17	6
6	Community Services	580	250	124	206
7	Technical Services	196 + 87	85 + 33	110 + 14	01 + 40

RECORD MANAGEMENT

The Municipality has a functional Record Management Office. The most important areas that are performed continually include implementing and maintenance of File Plan; Perform Records Management, Implementing Records Management Policy and Procedures, and Implementing Registry System.

NETWORK AND SYSTEM ADMINISTRATION

The following functions were performed in the financial year under review: -

- End-User Support.
- Network Administration and Support.
- Server Maintenance.
- Data Security.
- Continuous update of Website.

MUNICIPALITY POLICIES

The following Human Resource policies exist in the Municipality: Recruitment Selection Policy, Staff Training Policy, Performance Management Policy Framework, Service conditions, Placement Policy, Delegation of Authority Policy, Overtime Policy, Employment Equity Policy, Cell phone Allowance Policy, and Workplace Skills Plan.

The Municipality also has the following policies: Gender Mainstreaming Policy, Disable People Policy, and Youth Development Policy.

There are other HR related policies that are not yet developed, this includes, Internship Policy, Sexual Harassment Policy, IT Security Backup Policy, Occupational Health & Safety Plan.
Remuneration of Officials and Councilors, Disciplinary and Grievance Procedure Systems are all in place and are implemented.

A Labour Forum committee that is constituted by Labour Unions (SAMWU & IMATU) representatives and management is in place and functional. All workers, except Section 56 Managers are free to join worker Union of their choice.

SKILLS DEVELOPMENT

The Workplace Skills Plan (WSP) is developed every year. WSP is submitted to the LGSETA on or before 28th of April every year.
The Municipality complies with the Skills Development Act, Act 97 of 1998 and Skills Development Levy's Act no of 1999.
Thulamela WSP compiled all the skills gaps , trainings that are priotised for all municipal official . List of officials and skills needed are indicated in the WSP .

Department:
Employment and Labour
REPUBLIC OF SOUTH AFRICA

Postal Address: Private Bag x117, PRETORIA, 0001. **Street Address**: Laboria House, 215 Francis Baard Street, PRETORIA **Tel**: 0860101018

The Chief Executive Officer **DOL Ref. No.:** 14791 **Date:** THULAMELA MUNICIPALITY
9 January 2024 PRIVATE BAG X 5066 **Contact Person:** THOHOYANDOU
Contact Number: 0860101018
0950
THOHOYANDOU
PIETERSBURG
0950

Dear Sir/Madam

EMPLOYMENT EQUITY ACT, NO 55 OF 1998 AS AMENDED:
ACKNOWLEDGEMENT OF EMPLOYMENT EQUITY REPORT FOR THE 2023 REPORTING PERIOD
(Reported)

This serves to inform you that your organisation is considered to have **Reported** for the **2023** reporting period in terms of Section 21 of the Employment Equity Act No. 55 of 1998, as amended.

Therefore, your organisation will appear on the Employment Equity Public Register for **2023** that will be published by the Minister of Employment and Labour in terms of Section 41 of the Employment Equity Act.

Yours in Equity

pp Director-General
Department of Employment and Labour

LEGAL SERVICES Service standards

or norms and standards

Provision of legal advice to the Municipal Manager and Council.
Municipality has a legal section established and it is attached to the Municipal Manager Services. It deals with labour disputes, cases of litigations, and defending the municipality in courts through law firms that are contracted with the municipality

LABOUR RELATIONS

The Local Labour Forum was established and it's functional. The main composition of the Labor Forum is the Senior Managers and Workers Union Representatives. The Local Labour forum was established to address issues of uniform conditions of service for employees.

Pay Day, Attendance of Memorial Services/Funerals, Time off for Union activities, leave days, Disciplinary Code & Procedures, Strike & Picketing rules, Essential Services are some of issues that are negotiated at Labor Forum.

ESSENTIAL SERVICE AGREEMENT

There is no agreement between Workers Union and Management on essential services

EMPLOYEE ASSISTANCE PROGRAMME (EAP)

EAP section has been established and is functional.

PERFOMANCE MANAGEMENT SYSTEM (PMS)

The Performance Management Framework has been approved by Council. The PMS unit is on the process of being established . PMS has not been cascaded to include all employees, except section 56 Managers. Manager :PMS has been established .Organisational PMS is located in the Municipal Manager's Office while Individual PMS is based in corporate Services.

GENERAL AUXILLARY SERVICE & MECHANICAL WORKSHOP • The Municipality has an approved Transport Policy

The Municipality depends on outsourcing the repairs of our fleet. There is a need to establish a fully-fledged workshop. This will also minimize the cost for minor repairs which presently are done by private individuals or garages.

COMPLAINING MANAGEMENT SYSTEM

The Municipality has established complain management committee.
They are schedule meetings of the committee.
Suggest box is placed at the main entrance of the building where meeting of the community are submitted their complaints.

Provincial quarter meetings are also held to attend to all complaints received
The Municipality is also using a district shared toll-free number to receive complaints.

Civic Center
Old Agiven building
Thohoyandou
0959
Limpopo

Workplace Skills Plan And Annual Training Report

Reference number	L780727329-24

ATR/WSP Period	2023/2024
Workplace Skills Plan Report Period	1 May 2023 - 30 April 2024
Annual Training Report Period	1 May 2022 - 30 April 2023
Closing Date	30 April 2023
Submitted	No

Administrative Details

Organisation Details

Name of Municipality/Entity	Thulamela Local

Skills Development Levy (SDL) No	L780727329

Demarcation Code	LIM343
Municipal_Type	Local Municipality

Total Number of Councillors/Employees Per Occupational Category, Population Group, Disability Status, And Age Group

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Non SA
LEGISLATORS	2021-111101-1	Member of Mayoral Committee	4	0	0	0	5	0	0	0	9	1	0	0	0	1	0	5	4	9	0

Sic Code	91202
Contact Person	Ms Matodzi Bia Bia
Telephone	015 962 7500
Fax	015 962 4020
Physical Address	Civic Center Old Agiven building Thohoyandou 0959

Postal Address	Thulamela Municipality P/Bag X5066 Thohoyandou 0950
Province	Limpopo

B1. Employee Summary

LEGISLATORS	2021-111101-2	Speaker (Local or Provincial Government)	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
LEGISLATORS	2021-111101-4	Member of Executive Council (MEC)	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
LEGISLATORS	2021-111101-8	Councillor	29	0	0	0	33	0	0	0	62	1	0	0	0	1	5	32	25	62	0
LEGISLATORS	2021-111101-9	Mayor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
LEGISLATORS	2021-111102-3	Chief Whip	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
LEGISLATORS	2021-111301	Traditional Leader	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
LEGISLATORS Totals			36	0	0	0	40	0	0	0	76	2	0	0	0	2	5	38	33	76	0
MANAGERS	2021-111204-5	Spokesperson	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-111207-1	Superintendent-general	4	0	0	0	1	0	0	0	5	0	0	0	0	0	0	5	0	5	0
MANAGERS	2021-121101	Finance Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-121101-7	Budgeting Manager	4	0	0	0	0	0	0	0	4	0	0	0	0	0	0	3	1	4	0
MANAGERS	2021-121102	Payroll Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-121202-1	Human Resources Development Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0

MANAGERS	2021-121204	Recruitment Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-121207	Personnel Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-121301-2	Strategic Planning Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-121301-4	Policy Development Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-121902	Corporate Services Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-121905	Programme or Project Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-121905-1	Project Director	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-121908-6	Management System Auditor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-132301-3	Building and Construction Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-132401-12	Supply Chain Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-132403	Road Transport Manager	2	0	0	0	2	0	0	0	4	0	0	0	0	0	0	4	0	4	0
MANAGERS	2021-133101- 3	ICT / IT Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-133102-1	ICT / IT / Computer Service Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-134401-4	Social Work Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS	2021-134402	Community Development Manager	1	0	0	0	5	0	0	0	6	0	0	0	0	0	0	3	3	6	0
MANAGERS	2021-134901	Environmental Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-134901-	Land Care Manager 3	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
MANAGERS	2021-134904-2	Accounting Practice Manager 1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2	0	
MANAGERS	2021-134919	Traffic and Law Enforcement Manager	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	2	2	0

MANAGERS	2021-143904-2	Security Risk Assessment Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
MANAGERS Totals			18	0	0	0	25	0	0	0	43	0	0	0	0	0	0	28	15	43	0
PROFESSIONALS	2021-214201-10	Construction Engineer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
PROFESSIONALS	2021-214202-5	GIS and Landuse Technologist	2	0	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0	2	0
PROFESSIONALS	2021-214403-11	Propulsion Engineer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-216401-3	Traffic and Transport Planner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
PROFESSIONALS	2021-216502	Surveyor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
PROFESSIONALS	2021-226302-1	Risk and Safety Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-226302-8	Safety Coordinator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-232130-1	Community Education and Training Lecturer - Inactive	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-241104-4	Auditor	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2	0
PROFESSIONALS	2021-241106	Accountant in Practice	9	0	0	0	10	0	0	0	19	0	0	0	0	0	2	10	7	19	0
PROFESSIONALS	2021-241107-1	Company Accountant	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	2	2	0
PROFESSIONALS	2021-241301-1	Financial Agent	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0
PROFESSIONALS	2021-242102-6	Business / Community / Disability Liaison Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
PROFESSIONALS	2021-242203	Company Secretary	3	0	0	0	2	0	0	0	5	0	0	0	0	0	0	5	0	5	0

PROFESSIONALS	2021-242209	Accounting Officer	1	0	0	0	2	0	0	0	3	0	0	0	0	0	0	3	0	3	0
PROFESSIONALS	2021-242211	Internal Auditor	0	0	0	0	3	0	0	0	3	0	0	0	0	0	1	2	0	3	0
PROFESSIONALS	2021-242211-1	Internal auditor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-242302	Skills Development Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
PROFESSIONALS	2021-242302ALS 4	Skills Development Strategist	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-242303-10	Hr Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-242303-5	Personnel Officer	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2	0
PROFESSIONALS	2021-242303-8	Hr Coordinator	0	0	0	0	3	0	0	0	3	0	0	0	0	0	1	0	2	3	0
PROFESSIONALS	2021-243103-4	Marketing Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-243201	Communication Coordinator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-243201-11	Coordinator External / Internal Communication	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-243201-5	Media Liaison Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-243204-10	Sports Event Organiser	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
PROFESSIONALS	2021-251101-9	Computer Analyst	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-252302	Network Analyst	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-261107	Legal Manager	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2	0
PROFESSIONALS	2021-262201-7	Coordinator Heritage General Collections Management	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0

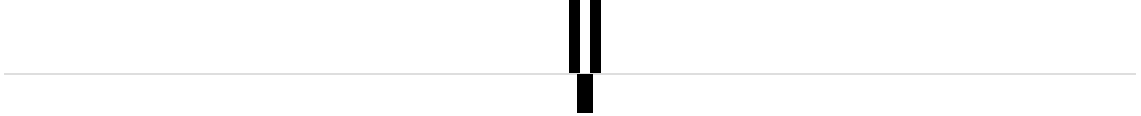
PROFESSIONALS	2021-262202-6	Records Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-263501-5	HIV / Aids Counsellor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-263506-1	Community Corrections Officer	10	0	0	0	12	0	0	0	22	0	0	0	0	0	1	21	0	22	0
PROFESSIONALS	2021-263510	Employee Wellness Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-263512	Community Development Practitioner	8	0	0	0	14	0	0	0	22	0	0	0	0	0	3	13	6	22	0
PROFESSIONALS	2021-265405	Technical Director	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
PROFESSIONALS	2021-265904	Community Arts Worker	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PROFESSIONALS	2021-265904-2	Community Cultural Development Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
PROFESSIONALS Totals			52	0	0	0	62	0	0	0	114	0	0	0	0	0	13	77	24	114	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201	Civil Engineering Technician	3	0	0	0	3	0	0	0	6	0	0	0	0	0	2	3	1	6	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201-2	Building Engineering Technician	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201-9	Civil Engineering Assistant	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311202-5	Surveying Technician	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0	2	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-3112031	Town Planning Research Technician	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311301-5	Electrical Engineering Technical Officer	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0	2	0
	2021-311501		0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS		Mechanical Engineering Technician																			
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311501-1	Automotive Engineering Technician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-312103-2	Fitter Foreman	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0	2	0

TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-312103-4	Planned Maintenace Foreman	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021- Supervisor	312301-1 Building Construction	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-314201-13	Horticultural Technical Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-3312016	Financial Accounting Plan Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-331503-11	Examiner Pension Claims	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-334302-2	Administrative Secretary	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	1	1	2	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-335401	Driving license examiner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-335913	Building Inspector	0	0	0	0	5	0	0	0	5	0	0	0	0	0	0	4	1	5	0

TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-335913-1	Building Site Inspector	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-335913-2	Building Surveyor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-341201-3	Community Development Officer 4		0	0	0	2	0	0	0	6	0	0	0	0	0	0	6	0	6	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-3412014	Community Development Worker	6	0	0	0	5	0	0	0	11	0	0	0	0	0	0	4	7	11	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-341203-3	Community Service Worker	5	0	0	0	7	0	0	0	12	1	0	0	0	1	1	8	3	12	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-351301	Computer Network Technician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-351302-4	GIS Assistant / Consultant / Officer /Operator / Specialist / Technician	0	0	0	0	3	0	0	0	3	0	0	0	0	0	0	3	0	3	0
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-351302-6	Technical Support Specialist	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0

TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			24	0	0	0	43	0	0	0	67	1	0	0	0	1	3	48	16	67	0
CLERICAL SUPPORT WORKERS	2021-411101	General Clerk	3	0	0	0	3	0	0	0	6	0	0	0	0	0	0	5	1	6	0
CLERICAL SUPPORT WORKERS	2021-411101-12	Community Services Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0
CLERICAL SUPPORT WORKERS	2021-411101-18	Survey Information Officer	0	0	0	0	4	0	0	0	4	0	0	0	0	0	0	0	4	4	0
CLERICAL SUPPORT WORKERS	2021-411101-9	Administration Clerk / Officer	22	0	0	0	8	0	0	0	30	0	0	0	0	0	2	17	11	30	0
CLERICAL SUPPORT WORKERS	2021-412101	Secretary (General)	2	0	0	0	2	0	0	0	4	0	0	0	0	0	0	1	3	4	0
CLERICAL SUPPORT WORKERS	2021-413201-5	Computer Clerk	1	0	0	0	1	0	0	0	2	0	0	0	0	0	1	1	0	2	0
CLERICAL SUPPORT WORKERS	2021-413201-8	Data Capturer	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2	0
CLERICAL SUPPORT WORKERS	2021-422301	Switchboard Operator	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2	0
CLERICAL SUPPORT WORKERS	2021-422901	Admissions Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0



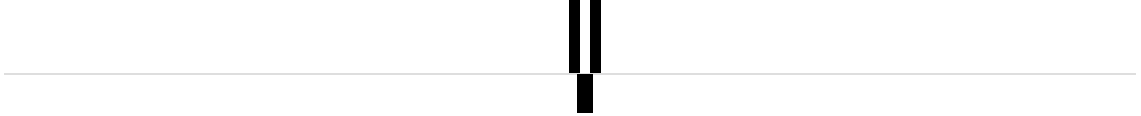
CLERICAL SUPPORT WORKERS	2021-431101-6	Accounting Clerk	12	0	0	0	6	0	0	0	18	0	0	0	0	0	3	13	2	18	0
CLERICAL SUPPORT WORKERS	2021-431301	Payroll Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
CLERICAL SUPPORT WORKERS	2021-431301-5	Payroll Assistant	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2021-432101-16	Stock Control Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2021-432101-4	Stores Clerk / Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
CLERICAL SUPPORT WORKERS	2021-432201-2	Printing Coordinator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
CLERICAL SUPPORT WORKERS	2021-441501-13	Listing Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
CLERICAL SUPPORT WORKERS	2021-441601	Human Resources Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2021-441601-5	Personnel Records Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
CLERICAL SUPPORT WORKERS	2021-441903-1	Administration Officer	3	0	0	0	3	0	0	0	6	0	0	0	0	0	2	4	0	6	0
CLERICAL SUPPORT WORKERS	2021-441903-14	Project Controller	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0

CLERICAL SUPPORT WORKERS	2021-441903-15	Senior Officer	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	1	1	2	0

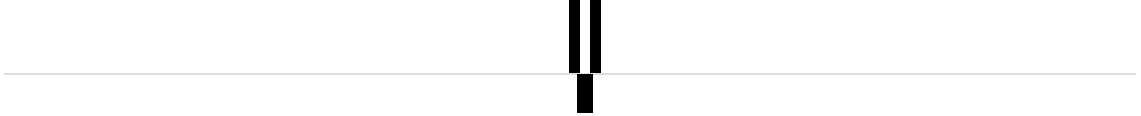
CLERICAL SUPPORT WORKERS	2021-441903-9	Project Coordinator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SU PPORT WORKERS Totals			55	0	0	0	38	0	0	0	93	0	0	0	0	0	10	55	28	93	0
SERVICE AND SALES WORKERS	2021-515104	Cleaning Practitioner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
SERVICE AND SALES WORKERS	2021-515104-1	Cleaning Supervisor	2	0	0	0	2	0	0	0	4	0	0	0	0	0	0	2	2	4	0
SERVICE AND SALES WORKERS	2021-522302-3	Licensed Motor Vehicle Dealer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
SERVICE AND SALES WORKERS	2021-523102-1	Cash Receipting Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
SERVICE AND SALES WORKERS	2021-523102-2	Cashier	0	0	0	0	4	0	0	0	4	0	0	0	0	0	0	1	3	4	0
SERVICE AND SALES WORKERS	2021-524501-6	Driveway Attendant	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0

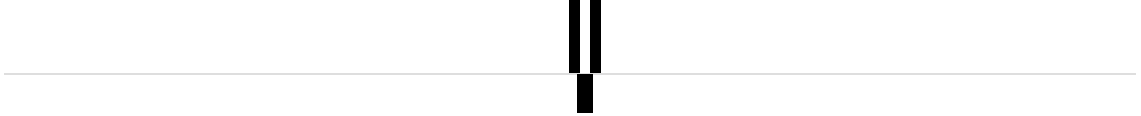
SERVICE AND SALES WORKERS	2021-541201	Traffic Officer	6	0	0	0	9	0	0	0	15	0	0	0	0	0	0	9	6	15	0

SERVICE AND SALES WORKERS	2021-541201-12	Traffic Pointsman / Woman	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
CLERICAL SUPPORT WORKERS	2021-441903-5	Support Officer	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	1	1	2	0
CLERICAL SUPPORT WORKERS	2021-441903-7	Administrator	1	0	0	0	2	0	0	0	3	0	0	0	0	0	0	3	0	3	0



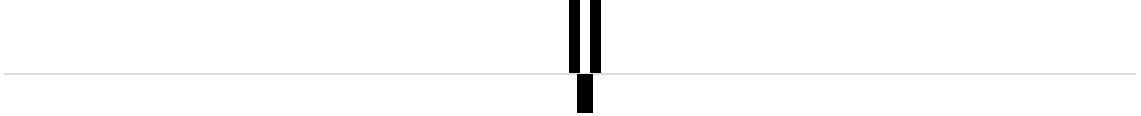
SERVICE AND SALES WORKERS	2021-541201-6	Traffic Safety Coordinator / Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
SERVICE AND SALES WORKERS	2021-541401-3	Security Guard	18	0	0	0	27	0	0	0	45	0	0	0	0	0	3	32	10	45	0
SERVICE AND SALES WORK Totals		ERS	29	0	0	0	45	0	0	0	74	0	0	0	0	0	4	47	23	74	0
SKILLED 641501AGRICULTUR AL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-	Building Maintenance Repairman	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
SKILLED AGRICULTUR AL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-671101	Electrician	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	1	1	2	0
SKILLED 671208AGRICULTUR AL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-	Automotive Electrician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0





SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	20213 - 672205-	Communications Technician 1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATE D TRADES WORKERS Totals			1	0	0	0	4	0	0	0	5	0	0	0	0	0	0	4	1	5	0
PLANT AND MACHINE OPERATORS AND ASSEMBLER S	2021-714101-19	Rubber Milling Machine Operator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLER S	2021-716109-5	Grain Cleaner / Dryer / Crusher	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLER S	2021-732101-7	Driver-messenger	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLER S	2021-733201-3	Dumper Truck Driver	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0

PLANT AND MACHINE OPERATORS AND ASSEMBLERS 2021-733208-7	Mechanical Loader Operator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0



PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734101-3	Tractor Driver 8	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	1	1	2	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734204-3	Excavator Driver	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734205	Grader Operator	2	0	0	0	3	0	0	0	5	0	0	0	0	0	0	4	1	5	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734205-1	Grader Driver	3	0	0	0	3	0	0	0	6	0	0	0	0	0	0	3	3	6	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734214	Dump Truck Operator	0	0	0	0	4	0	0	0	4	0	0	0	0	0	0	4	0	4	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734214-3	Dump Truck Driver/ Operator	5	0	0	0	23	0	0	0	28	0	0	0	0	0	1	25	2	28	0

PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals	**13**	**0**	**0**	**0**	**38**	**0**	**0**	**0**	**51**	**0**	**0**	**0**	**0**	**0**	**1**	**41**	**9**	**51**	**0**

ELEMENTARY OCCUPATIONS	2021-821401	Garden Workers	4	0	0	0	7	0	0	0	11	0	0	0	0	0	2	7	2	11	0
ELEMENTARY OCCUPATIONS	2021-831306-2	Road Worker	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0
ELEMENTARY OCCUPATIONS	2021-862202-2	Handy Man	3	0	0	0	4	0	0	0	7	0	0	0	0	0	3	1	3	7	0
ELEMENTARY OCCUPATIONS	2021-862202-5	General Worker	64	0	0	0	66	0	0	0	130	0	0	0	0	0	10	91	29	130	0
ELEMENTARY OCCUPATIONS	2021-862918-10	Auto Electrician Aide	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0
ELEMENTARY OCCUPATIONS	2021-862926-1	Gatekeeper	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	2	2	0
ELEMENTARY OCCUPATIONS Totals		Sub	71	0	0	0	81	0	0	0	152	0	0	0	0	0	15	100	37	152	0
Totals			299	0	0	0	376	0	0	0	675	3	0	0	0	3	51	438	186	675	0

Category																				No

B2.

Occupation	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total

PROFESSIONALS	2021-214202-5	GIS and Landuse Technologist	2	0	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0	2	0
PROFESSIONALS	2021-241106	Accountant in Practice	8	0	0	0	5	0	0	0	13	0	0	0	0	0	13	0	0	13	0
PROFESSIONALS Totals			10	0	0	0	5	0	0	0	15	0	0	0	0	0	15	0	0	15	0
Totals			10	0	0	0	5	0	0	0	15	0	0	0	0	0	15	0	0	15	0

Interns Funded By Others Summary

Number of Interns Funded by other given structured work experience as at 2023 by Occupational Category, Population Group, Disability status, and Age Group

B3. LGSETA Funded Interns Summary

Number of Interns given structured work experience as at 2023 by Occupational Category, Population Group, Disability status, and Age Group

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	No
PROFESSIONALS	2021-243403-2	Computer Software Support Consultant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
PROFESSIONALS Totals			1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0
Totals			1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0

B4. WIL Funded Interns Summary

Number of Interns given structured work experience as at 2023 by Occupational Category, Population Group, Disability status, and Age Group

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	No
PROFESSIONALS	2021-242303-8	Hr Coordinator	1	0	0	0	1	0	0	0	2	0	0	0	0	0	2	0	0	2	0
PROFESSIONALS	2021-242303-9	Hr Administrator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0
PROFESSIONALS Totals			1	0	0	0	2	0	0	0	3	0	0	0	0	0	3	0	0	3	0
Totals			1	0	0	0	2	0	0	0	3	0	0	0	0	0	3	0	0	3	0

Occupation Category	Ofo Code	Occupation	Below NQF Level	NQF Level 1	NQF Level 2	NQF Level 3	NQF Level 4	NQF Level 5	NQF Level 6	NQF Level 7	NQF Level 8	NQF Level 9	NQF Level 10	Other	Tot
LEGISLATORS	2021-111101-1	Member of Mayoral Committee	0	0	1	0	1	0	4	0	3	0	0	0	9
LEGISLATORS	2021-111101-2	Speaker (Local or Provincial Government)	0	0	0	0	0	0	1	0	0	0	0	0	1
LEGISLATORS	2021-111101-4	Member of Executive Council (MEC)	0	0	0	0	1	0	0	0	0	0	0	0	1
LEGISLATORS	2021-111101-8	Councillor	4	0	2	1	30	2	14	3	5	1	0	0	62
LEGISLATORS	2021-111101-9	Mayor	0	0	0	0	0	0	0	0	1	0	0	0	1
LEGISLATORS	2021-111102-3	Chief Whip	0	0	0	0	0	0	0	0	1	0	0	0	1
LEGISLATORS	2021-111301	Traditional Leader	1	0	0	0	0	0	0	0	0	0	0	0	1
LEGISLATORS Totals			5	0	3	1	32	2	19	3	10	1	0	0	76
MANAGERS	2021-111204-5	Spokesperson	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2021-111207-1	Superintendent-general	0	0	0	0		2	2	1	0	0	0	0	5
MANAGERS	2021-121101	Finance Manager	0	0	0	0	0	0	0	0	1	0	0	0	1
MANAGERS		Budgeting Manager	0	0	0	0	0	0	0	3	0	1	0	0	4

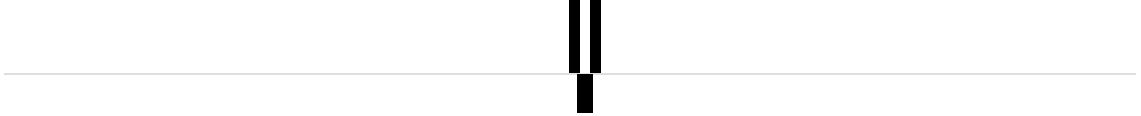
C1.

	2021-121101-7														
MANAGERS	2021-121102	Payroll Manager	0	0	0	0	0	0	0	0	1	0	0	0	1 1
MANAGERS	2021-121202-1	Human Resources Development Manager	0	0	0	0	0	0	0	1	0	0	0	0	
MANAGERS	2021-121204	Recruitment Manager	0	0	0	0	0	0	0	1	0	0	0	0	1

Qualification Profile

MANAGERS	2021-121207	Personnel Manager	0	0	0	0	0	0	0	0	1	0	0	0	1
MANAGERS	2021-121301-2	Strategic Planning Manager	0	0	0	0	0	0	0	1	0	0	0	0	1

Qualification Profile



MANAGERS	2021-121301-4	Policy Development Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2021-121902	Corporate Services Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2021-121905	Programme or Project Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2021-121905-1	Project Director	0	0	0	0	0	0	1	0	0	0	0	0	
MANAGERS	2021-121908-6	Management System Auditor	0	0	0	0	0	0	0	0	1	0	0	0	1
MANAGERS	2021-132301-3	Building and Construction Manager	0	0	0	0	0	0	0	0	0	1	0	0	1
MANAGERS	2021-132401-12	Supply Chain Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2021-132403	Road Transport Manager	0	0	0	0	1	0	1	2	0	0	0	0	4
MANAGERS	2021-133101-3	ICT / IT Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2021-133102-1	ICT / IT / Computer Service Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2021-134401-4	Social Work Manager	0	0	0	0	0	0	0	0	0	1	0	0	1
MANAGERS	2021-134402	Community Development Manager	0	0	0	0	0	0	3	2	1	0	0	0	6
MANAGERS	2021-134901	Environmental Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2021-134901-3	Land Care Manager	0	0	0	0	0	0	0	0	1	0	0	0	
MANAGERS	2021-134904-2	Accounting Practice Manager	0	0	0	0	0	0	0	2	0	0	0	0	2
MANAGERS	2021-134919	Traffic and Law Enforcement Manager	0	0	0	0	0	0	1	0	1	0	0	0	2

MANAGERS	2021-143904-2	Security Risk Assessment Manager	0	0	0	0	0	0	0	0	1	0	0	0	1

MANAGERS Totals			0	0	0	0	1	2	11	18	8	3	0	0	43
PROFESSIONALS	2021-214201-10	Construction Engineer	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	2021-214202-5	GIS and Landuse Technologist	0	0	0	0	0	0	1	1	0	0	0	0	2
PROFESSIONALS	2021-214403-11	Propulsion Engineer	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2021-216401-3	Traffic and Transport Planner	0	0	0	0	0	1	0	0	0	0	0	0	1
PROFESSIONALS	2021-216502	Surveyor	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2021-226302-1	Risk and Safety Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	2021-226302-8	Safety Coordinator	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	2021-232130-1	Community Education and Training Lecturer - Inactive	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2021-241104-4	Auditor	0	0	0	0	0	0	0	2	0	0	0	0	2
PROFESSIONALS	2021-241106	Accountant in Practice	0	0	0	0	0	2	6	6	5	0	0	0	19
PROFESSIONALS	2021-241107-1	Company Accountant	0	0	0	0	0	0	0	0	2	0	0	0	2
PROFESSIONALS	2021-241301-1	Financial Agent	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	2021-242102-6	Business / Community / Disability Liaison Officer	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2021-242203	Company Secretary	0	0	0	0	0	0	5	0	0	0	0	0	5
PROFESSIONALS	2021-242209	Accounting Officer	0	0	0	0	0	0	1	1	1	0	0	0	3
PROFESSIONALS	2021-242211	Internal Auditor	0	0	0	0	0	1	1	0	1	0	0	0	3
PROFESSIONALS	2021-242211-1	Internal auditor	0	0	0	0	0	0	0	0	1	0	0	0	1
PROFESSIONALS	2021-242302	Skills Development Practitioner	0	0	0	0	0	1	0	0	0	0	0	0	1
PROFESSIONALS	2021-242302-4	Skills Development Strategist	0	0	0	0	0	0	0	0	1	0	0	0	1

PROFESSIONALS	**Totals**	0	0	0	0	2	10	34	27	41	0	0	0	114

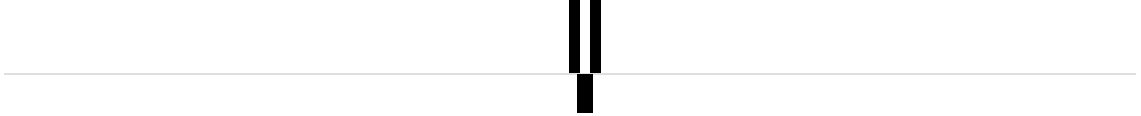
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-311201**	**Civil Engineering Technician**	**0**	**0**	**0**	**0**	**0**	**1**	**2**	**1**	**2**	**0**	**0**	**0**	**6**

PROFESSIONALS	2021-242303-10	Hr Officer	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	2021-242303-5	Personnel Officer	0	0	0	0	0	0	1	0	1	0	0	0	2
PROFESSIONALS	2021-242303-8	Hr Coordinator	0	0	0	0	0	1	1	0	1	0	0	0	3
PROFESSIONALS	2021-243103-4	Marketing Officer	0	0	0	0	0	0	0	0	1	0	0	0	1
PROFESSIONALS	2021-243201	Communication Coordinator	0	0	0	0	0	0	0	0	1	0	0	0	1
PROFESSIONALS	2021-243201-11	Coordinator External / Internal Communication	0	0	0	0	0	1	0	0	0	0	0	0	1
PROFESSIONALS	2021-243201-5	Media Liaison Officer	0	0	0	0	0	0	0	0	1	0	0	0	1
PROFESSIONALS	2021-243204-10	Sports Event Organiser	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2021-251101-9	Computer Analyst	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	2021-252302	Network Analyst	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2021-261107	Legal Manager	0	0	0	0	0	0	0	1	1	0	0	0	2
PROFESSIONALS	2021-262201-7	Coordinator Heritage General Collections Management	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	2021-262202-6	Records Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2021-263501-5	HIV / Aids Counsellor	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	2021-263506-1	Community Corrections Officer	0	0	0	0	0	0	0	0	22	0	0	0	22
PROFESSIONALS	2021-263510	Employee Wellness Practitioner	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2021-263512	Community Development Practitioner	0	0	0	0	2	2	10	8	0	0	0	0	22
PROFESSIONALS	2021-265405	Technical Director	0	0	0	0	0	0	0	0	1	0	0	0	1
PROFESSIONALS	2021-265904	Community Arts Worker	0	0	0	0	0	0	0	0	1	0	0	0	1
PROFESSIONALS	2021-265904-2	Community Cultural Development Officer	0	0	0	0	0	1	0	0	0	0	0	0	1

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311202-5	Surveying Technician	0	0	0	0	0	0	1	1	0	0	0	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311203-1	Town Planning Research Technician	0	0	0	0	0	1	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311301-5	Electrical Engineering Technical Officer	0	0	0	0	0	1	0	0	1	0	0	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311501	Mechanical Engineering Technician	0	0	0	0	0	0	1	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311501-1	Automotive Engineering Technician	0	0	0	0	0	1	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-312103-2	Fitter Foreman	0	0	0	0	0	0	2	0	0	0	0	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-312103-4	Planned Maintenace Foreman	0	0	0	0	0	0	0	1	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-312301-1	Building Construction Supervisor	0	0	0	0	0	0	1	0	0	0	0	0	1

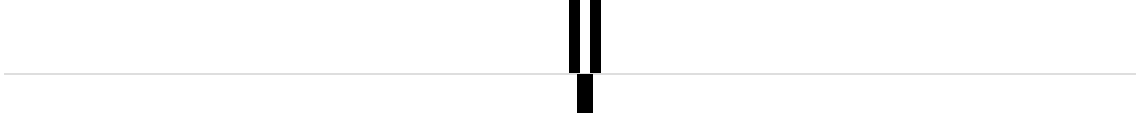
TECHNICIANS	**2021-314201-13**	**Horticultural Technical Officer**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**

AND ASSOCIATE PROFESSIONALS															1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201-2	Building Engineering Technician	0	0	0	0	0	0	0	0	2	0	0	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201-9	Civil Engineering Assistant	0	0	0	0	0	0	0	1	0	0	0	0	1



TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-331201-6	Financial Accounting Plan Officer	0	0	0	0	0	0	0	1	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-331503-11	Examiner Pension Claims	0	0	0	0	0	1	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-334302-2	Administrative Secretary	0	0	0	0	0	0	1	0	1	0	0	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-335401	Driving license examiner	0	0	0	0	0	0	1	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-335913	Building Inspector	0	0	0	0	0	3	1	1	0	0	0	0	5
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-335913-1	Building Site Inspector	0	0	0	0	0	1	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-335913-2	Building Surveyor	0	0	0	0	0	0	1	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-341201-3	Community Development Officer	0	0	0	0	0	0	1	1	0	4	0	0	6
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-341201-4	Community Development Worker	0	0	0	0	0	0	1	4	4	2	0	0	11
TECHNICIANS	2021-341203-3	Community Service Worker	0	0	0	0	1	0	3	1	4	3	0	0	

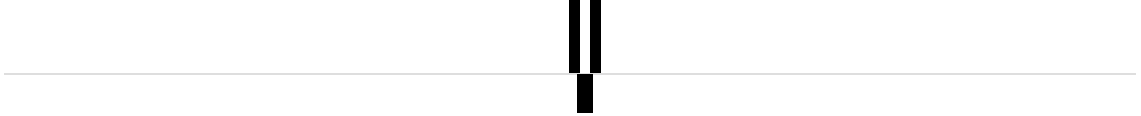
AND ASSOCIATE PROFESSIONALS																
TECHNICIANS AND ASSOCIATE	2021-351301 PROFESSIONALS	Computer Network Technician	0	0	0	0	0	0	1	0	0	0	0	0	12
															1

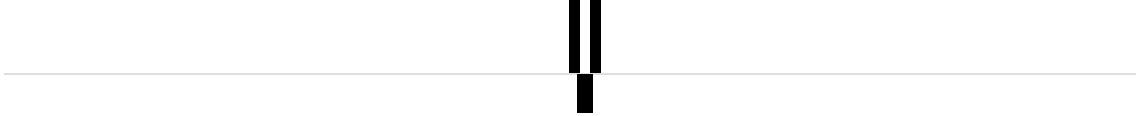


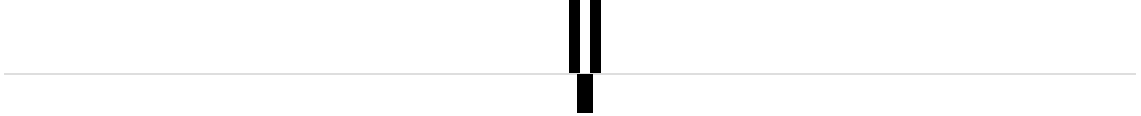
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-351302-4	GIS Assistant / Consultant / Officer /Operator / Specialist / Technician	0	0	0	0	0	3	0	0	0	0	0	0	3
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-351302-6	Technical Support Specialist	0	0	0	0	0	0	1	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS			0	0	0	0	1	Totals	12	19	12	14	9	0	0	67
CLERICAL SUPPORT WORKERS	2021-411101	General Clerk	0	2	0	1	3	0	0	0	0	0	0	0	6
CLERICAL SUPPORT WORKERS	2021-411101-12	Community Services Clerk	0	0	0	0	0	0	0	0	1	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-411101-18	Survey Information Officer	0	0	0	0	0	0	0	0	4	0	0	0	4
CLERICAL SUPPORT WORKERS	2021-411101-9	Administration Clerk / Officer	0	0	5	1	8	4	11	1	0	0	0	0	30
CLERICAL SUPPORT WORKERS	2021-412101	Secretary (General)	0	0	0	0	0	0	3	1	0	0	0	0	4
CLERICAL SUPPORT WORKERS	2021-413201-5	Computer Clerk	0	0	0	0	1	0	1	0	0	0	0	0	2
CLERICAL SUPPORT WORKERS	2021-413201-8	Data Capturer	0	0	0	0	2	0	0	0	0	0	0	0	2
CLERICAL SUPPORT WORKERS	2021-422301	Switchboard Operator	0	0	0	0	1	0	1	0	0	0	0	0	2

CLERICAL SUPPORT WORKERS	2021-422901	Admissions Clerk	0	0	0	0	0	0	1	0	0	0	0	0	1

CLERICAL SUPPORT WORKERS	2021-431101-6	Accounting Clerk	0	0	0	0	0	1	11	3	3	0	0	0	18
CLERICAL SUPPORT WORKERS	2021-431301	Payroll Clerk	0	0	0	0	0	0	0	1	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-431301-5	Payroll Assistant	0	0	0	0	0	0	1	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-432101-16	Stock Control Clerk	0	0	0	0	0	0	1	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-432101-4	Stores Clerk / Officer	0	0	0	0	0	0	0	1	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-432201-2	Printing Coordinator	0	0	0	0	1	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-441501-13	Listing Clerk	0	0	0	0	0	0	1	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-441601	Human Resources Clerk	0	0	0	0	0	0	0	1	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-441601-5	Personnel Records Clerk	0	0	0	0	0	0	1	0	0	0	0	0	6
CLERICAL SUPPORT WORKERS	2021-441903-1	Administration Officer	0	0	0	0	1	0	4	1	0	0	0	0	
CLERICAL SUPPORT WORKERS	2021-441903-14	Project Controller	0	0	0	0	0	0	1	0	0	0	0	0	1

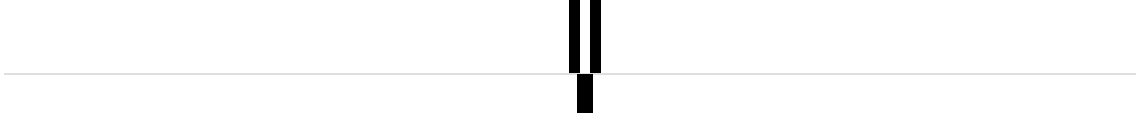






CLERICAL SUPPORT WORKERS	2021-441903-15	Senior Officer	0	0	0	0	0	1	1	0	0	0	0	0	2
CLERICAL SUPPORT WORKERS	2021-441903-5	Support Officer	0	0	0	0	0	0	2	0	0	0	0	0	2
CLERICAL SUPPORT WORKERS	2021-441903-7	Administrator	0	0	0	0	0	0	2	0	1	0	0	0	3
CLERICAL SUPPORT WORKERS	2021-441903-9	Project Coordinator	0	0	0	0	0	0	1	0	0	0	0	0	1
CLERICAL SUPPO RT WORKERS Totals			0	2	5	2	17	6	43	9	9	0	0	0	93
SERVICE AND SALES WORKERS	2021-515104	Cleaning Practitioner	0	0	0	1	0	0	0	0	0	0	0	0	1
SERVICE AND SALES WORKERS	2021-515104-1	Cleaning Supervisor	0	0	0	1	2	1	0	0	0	0	0	0	4
SERVICE AND SALES WORKERS	2021-522302-3	Licensed Motor Vehicle Dealer	0	0	0	0	0	0	0	0	1	0	0	0	1
SERVICE AND SALES WORKERS	2021-523102-1	Cash Receipting Clerk	0	0	0	0	0	0	1	0	0	0	0	0	1
SERVICE AND SALES WORKERS	2021-523102-2	Cashier	0	0	0	0	0	2	0	0	2	0	0	0	4
SERVICE AND SALES WORKERS	2021-524501-6	Driveway Attendant	0	0	0	1	0	0	0	0	0	0	0	0	1
SERVICE AND SALES WORKERS	2021-541201	Traffic Officer	0	0	0	0	0	0	11	1	0	0	3	0	15
SERVICE AND SALES WORKERS	2021-541201-12	Traffic Pointsman / Woman	0	0	0	0	0	0	0	1	0	0	0	0	1

SERVICE AND SALES WORKERS	2021-541201-6	Traffic Safety Coordinator / Officer	0	0	0	0	0	0	0	0	0	1	0	0	1

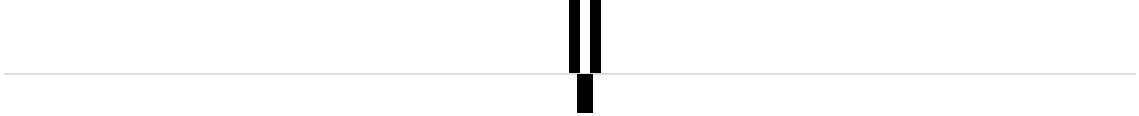


SERVICE AND WORKERS	2021-541401-3	Security Guard	SALES	0	2	6	7	28	0	2	0	0	0	0	0	45
SERVICE AND SALES WORKERS Totals				0	2	6	10	30	3	14	2	3	1	3	0	74
SKILLED AGRICULTURAL, FISHERY, CRAFT RELATED TRADES WORKERS	2021-641501-1	FORESTRY, AND	Building Maintenance Repairman	0	0	0	0	0	0	1	0	0	0	0	0	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-671101	Electrician		0	0	0	0	0	0	2	0	0	0	0	0	2
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-671208-7	Automotive Electrician		0	0	0	0	0	0	1	0	0	0	0	0	1
SKILLED AGRICULTURAL, FISHERY, CRAFT RELATED TRADES WORKERS	2021-672205-3	FORESTRY, AND	Communications Technician	0	0	0	0	1	0	0	0	0	0	0	0	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals				0	0	0	0	1	0	4	0	0	0	0	0	5

PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-714101-19	Rubber Milling Machine Operator	0	0	0	0	0	0	0	1	0	0	0	0	1

PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734101-8	Tractor Driver	0	0	0	0	2	0	0	0	0	0	0	0	2
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734204-3	Excavator Driver	0	0	0	0	0	0	0	1	0	0	0	0	15
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734205	Grader Operator	0	0	0	0	0	0	0	3	0	2	0	0	

PLANT ANDMACHINE OPERATORS 2021- 734205-1 AND ASSEMBLERS		Grader Driver	0	0	0	0	0	0	4	1	0	1	0	0	6
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-716109-5	Grain Cleaner / Dryer / Crusher	0	0	0	0	0	0	0	0	0	1	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-732101-7	Driver-messenger	0	0	0	0	1	0	0	0	0	0	0	0	1
PLANT AND MACHINE ASSEMBLER OPERATORS S AND	2021-733201-3	Dumper Truck Driver	0	0	0	0	0	0	0	0	0	1	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-733208-7	Mechanical Loader Operator	0	0	0	0	0	0	0	1	0	0	0	0	1



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PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734214	Dump Truck Operator	0	0	0	0	0	0	0	0	0	4	0	0	4
PLANT ANDMACHINE OPERATORS AND ASSEMBLERS	2021-734214-3	Dump Truck Driver/ Operator	0	0	0	0	0	0	0	12	0	16	0	0	28
PLANT AND MACH ASSEMBLERS Totals	INE OPERATORS AND		0	0	0	0	3	0	4	19	0	25	0	0	51
ELEMENTARY OCCUPATIONS	2021-821401	Garden Workers	0	0	0	0	6	0	0	0	0	5	0	0	11
ELEMENTARY OCCUPATIONS	2021-831306-2	Road Worker	0	0	0	1	0	0	0	0	0	0	0	0	1
ELEMENTARY OCCUPATIONS	2021-862202-2	Handy Man	0	0	0	3	0	1	3	0	0	0	0	0	7
ELEMENTARY OCCUPATIONS	2021-862202-5	General Worker	0	1	5	27	87	1	2	0	1	6	0	0	
ELEMENTARY OCCUPATIONS	2021-862918-10	Auto Electrician Aide	0	0	0	0	1	0	0	0	0	0	0	0	1
ELEMENTARY OCCUPATIONS	2021-862926-1	Gatekeeper	0	0	0	0	2	0	0	0	0	0	0	0	2
ELEMENTARY OCCUPATIONS Totals			0	1	5	31	96	2	5	0	1	11	0	0	
Totals			5	5	19	44	183	37	153	90	86	50	3	0	

Employee Movement Between 1 May 2022 - 30 April 2023

Number of new Employee Recruits By Occupation Category, Gender, Population Group, Disability and Age

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Non SA	Never Worked	Graduates	< 35	35 - 55
LEGISLATORS	2021-111102-3	Chief Whip	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0	0	1	0	0
LEGISLATORS	2021-111101-8	Councillor	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	1	1	2	0	2	0	0	0
LEGISLATORS	2021-111101-8	Councillor	23	0	0	0	31	0	0	0	54	1	0	0	0	1	4	29	21	54	0	54	0	0	0
LEGISLATORS	2021-111101-8	Councillor	5	0	0	0	1	0	0	0	6	0	0	0	0	0	1	2	3	6	0	6	0	0	0
LEGISLATORS	2021-111101-9	Mayor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0	1	0	0	0
LEGISLATORS	2021-111101-4	Member of Executive Council (MEC)	1	0	0	0	0	0	0		1	0	0	0	0	0	0	0	1	1	0	1	0	0	0
LEGISLATORS	2021-111101-1	Member of Mayoral Committee	4	0	0	0	5	0	0	0	9	1	0	0	0	1	0	5	4	9	0	9	0	0	0
LEGISLATORS	2021-111101-2	Speaker (Local or Provincial Government)	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	0	0
LEGISLATORS	2021-111301	Traditional Leader	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0	1	0	0	0
LEGISLATORS Totals			36	0	0	0	40	0	0	0	76	2	0	0	0	2	5	38	33	76	0	75	1	0	0
MANAGERS	2021-121101-7	Budgeting Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	0
MANAGERS	2021-121101-7	Budgeting Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	0
MANAGERS	2021-132301-3	Building and Construction Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0	1	0	0	0

MANAGERS	2021-134402	Community Development Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0	1	0	0	0
MANAGERS	2021-133102-1	ICT / IT / Computer Service Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	1	0	0	0

PROFESSIONALS	2021-242209	Accounting Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	0	0
PROFESSIONALS	2021-241104-4	Auditor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	0
PROFESSIONALS	2021-243201	Communication 1 Coordinator	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	0	0
PROFESSIONALS	2021-263512	Community Development Practitioner	2	0	0	0	1	0	0	0	3	0	0	0	0	0	0	2	1	3	0	0	3	0	0
PROFESSIONALS	2021-243403-2	Computer Software Support Consultant	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0	1	0	0	0
PROFESSIONALS	2021-214202-5	GIS and Landuse Technologist	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0	1	0	0	0
PROFESSIONALS	2021-242303-9	Hr Administrator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0	1	0	0	0
PROFESSIONALS	2021-242303-8	Hr Coordinator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1	0	1	0	0	0
PROFESSIONALS	2021-242303-8	Hr Coordinator	0	0	0	0	3	0	0	0	3	0	0	0	0	0	2	0	1	3	0	3	0	0	0

PROFESSIONALS	2021-242211	Internal Auditor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	0	0
MANAGERS	2021-134901-3	Land Care Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0	1	0	0	0
MANAGERS	2021-121102	Payroll Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	0	0
MANAGERS	2021-121204	Recruitment Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0	1	0	0	0
MANAGERS	2021-111207-1	Superintendent-general	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	0	0
MANAGERS	2021-134919	Traffic and Law Enforcement Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0	1	0	0	0
MANAGERS Totals			5	0	0	0	5	0	0	0	10	0	0	0	0	0	0	5	5	10	0	8	2	0	0

PROFESSIONALS	2021-242211-1	Internal auditor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	0	0
PROFESSIONALS	2021-261107	Legal Manager	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2	0	2	0	0	0
PROFESSIONALS	2021-243103-4	Marketing Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	0	0
PROFESSIONALS	2021-214403-11	Propulsion Engineer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	0	0
PROFESSIONALS	2021-262202-6	Records Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	0	0
PROFESSIONALS	2021-243204-10	Sports Event Organiser	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0	1	0	0	0
PROFESSIONALS	2021-265405	Technical Director	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0	1	0	0	0
PROFESSIONALS Totals			8	0	0	0	14	0	0	0	22	0	0	0	0	0	6	12	4	22	0	18	4	0	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-341201-3	Community Development Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-341203-3	Community Service Worker	1	0	0	0	2	0	0	0	3	0	0	0	0	0	0	3	0	3	0	0	3	0	0

TECHNICIA 2021 - NS Fitter Foreman AND 312103-2 ASSOCIAT E PROFESSI ONALS	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**2**	**0**	**2**	**0**	**0**	**0**

Totals																								

TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2**	**0**	**0**	**0**	**4**	**0**	**0**	**0**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**0**	**6**	**0**	**2**	**4**	**0**	**0**

CLERICAL SUPPORT WORKERS	2021-431101-6	Accounting Clerk	8	0	0	0	1	0	0	0	9	0	0	0	0	0	0	8	1	9	0	9	0	0	0
CLERICAL SUPPORT WORKERS	2021-411101-9	Administration Clerk / Officer	15	0	0	0	3	0	0	0	18	0	0	0	0	0	1	9	8	18	0	18	0	0	0
CLERICAL SUPPORT WORKERS	2021-411101	General Clerk	3	0	0	0	3	0	0	0	6	0	0	0	0	0	0	5	1	6	0	6	0	0	0
CLERICAL SUPPORT WORKERS	2021-441903-9	Project Coordinator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	0	0
CLERICAL SUPPORT WORKERS	2021-412101	Secretary (General)	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0	1	0	0	0
CLERICAL SUPPORT WORKERS	2021-432101-16	Stock Control Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	1	0	0	0
CLERICAL SUPPORT WORKERS Totals			26	0	0	0	10	0	0	0	36	0	0	0	0	0	1	24	11	36	0	36	0	0	0
SERVICE AND SALES WORKERS	2021-541401-3	Security Guard	10	0	0	0	6	0	0	0	16	0	0	0	0	0	1	14	1	16	0	16	0	0	0
SERVICE AND SALES WORKERS	2021-541201	Traffic Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0	1	0	0	0
SERVICE AND SALES WORKERS Totals			10	0	0	0	7	0	0	0	17	0	0	0	0	0	1	14	2	17	0	17	0	0	0

SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-672205-3	Communications Technician	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	0
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734101-8	Tractor Driver	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0	0	1	0	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021734101- - 8	Tractor Driver	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	0	0	1	0	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	1	1	2	0	0	2	0	0
ELEMENTARY OCCUPATIONS	2021-862202-5	General Worker	1	0	0	0	2	0	0	0	3	0	0	0	0	0	0	3	0	3	0	3	0	0	0

ELEMENTARY OCCUPATIONS	2021-862202-5	General Worker	17	0	0	0	17	0	0	0	34	0	0	0	0	0	1	29	4	34	0	34	0	0	0

ELEMENTARY OCCUPATIONS Totals	18	0	0	0	19	0	0	0	37	0	0	0	0	0	1	32	4	37	0	37	0	0	0
Totals	106	0	0	0	101	0	0	0	207	2	0	0	0	2	14	133	60	207	0	193	14	0	0

D2. Employee Turnover Between1 May 2022 - 30 April 2023

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	- 55	>	Total	Resigned	Retired	Retrenched	Medical Reasons	Dismissed	Death	End Of Contract
MANAGERS	2021--2	Accounting Practice Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1	1	0	0	0	0	0	0
MANAGERS	2021-134402	Community Development Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	1
MANAGERS	2021-121905	Programme or Project Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	1	0	0	0	0	0	0
MANAGERS Totals			0	0	0	0	3	0	0	0	3	0	0	0	0	0	0	1	2	3	2	0	0	0	0	0	1
PROFESSIONALS	2021-242209	Accounting Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	1	0	0	0	0	0	0
PROFESSIONALS	2021-241104-4	Auditor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	1	0	0	0	0	0	0
PROFESSIONALS Totals			2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2	2	0	0	0	0	0	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201-2	Building Engineering Technician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0	0	0	0	0	1	0

TECHNICIANS AND ASSOCIATE PROFESSIONALS 2021341203- -3 WorkerCommunity Service	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0	1	0	0	0	0	0

Employee Turnover

TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	0	2	2	0	1	0	0	0	1	0
SERVICE AND SALES WORKERS	2021-541201	Traffic Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	1	0	0	0	0	0	0
SERVICE AND SALES WORKERS Totals			1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1	1	0	0	0	0	0	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021732101--7	Driver-messenger	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0	0	0	0	0	1	0
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1	0	0	0	0	0	1	0
ELEMENTARY OCCUPATIONS	2021-862202-5	General Worker	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0	1	0	0	0	0	0
ELEMENTARY OCCUPATIONS Totals			1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0	1	0	0	0	0	0
Totals			5	0	0	0	5	0	0	0	10	0	0	0	0	0	0	4	6	10	5	2	0	0	0	2	1

Funding Source	Planned Training Budget - Employed	Planned Training Budget - Unemployed	Actual Expenditure - Employed	Actual Expenditure - Unemployed	Committed Expenditure - Employed	Committed Expenditure Unemployed
Mandatory Grant Funds	631 207,55	0			631 207,55	0
Outstanding Mandatory Grant funds from previous year	167 785,51	0			167 785,51	0
Discretionary Grants funds	400 000,00	400 500,00			400 000,00	400 500,00
Additional funding (Municipality/entity, donor funds, other government funds etc)	1 8000 00	0			1 8000 00	0
Totals	2998993,06	400500	0	0	2998993,06	400500

E1. Planned Training Budget for 1 May 2023 - 30 April 2024

Planned Training Budget

E2. Total Planned Training Beneficiaries for 1 May 2023 - 30 April 2024

Total Planned Training Beneficiaries

LGSETA Strategic Focus Area	Municipal Key Performance Area	Main IDP Priority Linked to Key Performance Area	Female - Employed	Male - Employed	Total	Female - Unemployed	Male - Unemployed	Total
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Good Governance and Public Participation	0	0	0	38	46	84
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Municipal Financial Viability Management	0	0	0	5	4	9
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Basic Service Delivery and Infrastructure	0	0	0	5	1	6
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Municipal Transformation and Organizational Development	0	0	0	24	19	43
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Local Economic Development	0	0	0	10	8	18
Totals			0	0	0	82	78	160

AET Level	Female LGSETA funded - Employed	Female Other funded Employed	Male LGSETA funded Employed	Male Other funded Employed	Total	Female LGSETA funded - Unemployed	Female Other funded - Unemployed	Male LGSETA funded - Unemployed	Male Other funded - Unemployed	Total

AET Level 1	0	0	0	0	0	0	0	0	0	0

E3. Total Actual Adult Education and Training beneficiaries to be trained from 30 April 2023

Total Actual Adult Education and Training beneficiaries to be trained

AET Level 2	0	0	0	0	0	0	0	0	0	0
AET Level 3	0	0	0	0	0	0	0	0	0	0
AET Level 4	0	0	0	0	0	0	0	0	0	0
National Senior Certificate	0	0	0	0	0	0	0	0	0	0
Totals	0	0	0	0	0	0	0	0	0	

E4. Total Planned Workplace Training systems beneficiaries from 30 April 2023

Type	Female Beneficiaries	Male Beneficiaries	Total	Total number of training interventions	Total number of trainin interventions funded b LGSETA
Skills Development Facilitator	1	0	1	1	1
Local Labour Forum	0	0	0	0	0
Training Committee	3	7	10	1	1
Totals	4	7	11	2	2

Total Planned Workplace Training systems beneficiaries

NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - EMPLOYED

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	- 55	55 >	Total
LEGISLATORS	2021-111101-8	Councillor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
LEGISLATORS	2021-111102-3	Chief Whip	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1
LEGISLATORS Totals			1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	1	1	2
MANAGERS	2021-111204-5	Spokesperson	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1
MANAGERS	2021-111207-1	Superintendent-general	3	0	0	0	1	0	0	0	4	0	0	0	0	0	0	4	0	4
MANAGERS	2021-121101	Finance Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121101-7	Budgeting Manager	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	1	1	2
MANAGERS	2021-121202-1	Human Resources Development Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1
MANAGERS	2021-121207	Personnel Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121301-2	Strategic Planning Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1

MANAGERS	2021-121301-4	Policy Development Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1

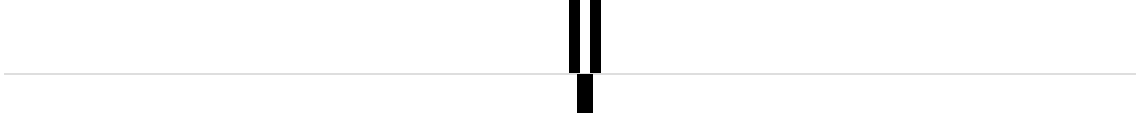
E5.

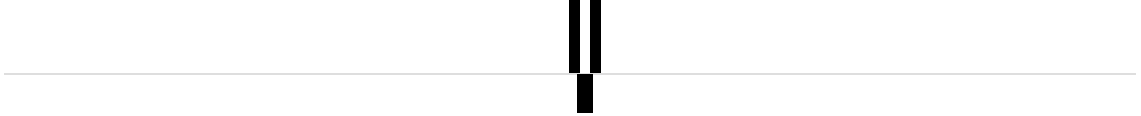
MANAGERS	2021-121902	Corporate Services Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
MANAGERS	2021-121905	Programme or Project Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-121905-1	Project Director	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1
MANAGERS	2021-121908-6	Management System Auditor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-132401-12	Supply Chain Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1

NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE for 30 April 2023 - EMPLOYED

MANAGERS	2021-132403	Road Transport Manager	2	0	0	0	2	0	0	0	4	0	0	0	0	0	0	4	0	4
MANAGERS	2021-133101-3	ICT / IT Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-134401-4	Social Work Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2021-134402	Community Development Manager	1	0	0	0	4	0	0	0	5	0	0	0	0	0	0	3	2	5
MANAGERS	2021-134901	Environmental Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1
MANAGERS	2021-134904-2	Accounting Practice Manager	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2
MANAGERS	2021-134919	Traffic and Law Enforcement Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1
MANAGERS	2021-143904-2	Security Risk Assessment Manager	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS Totals			13	0	0	0	20	0	0	0	33	0	0	0	0	0	0	23		
PROFESSIONALS	2021-214201-10	Construction Engineer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
PROFESSIONALS	2021-214202-5	GIS and Landuse Technologist	3	0	0	0	0	0	0	0	3	0	0	0	0	0	3	0	0	3
PROFESSIONALS	2021-216401-3	Traffic and Transport Planner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
PROFESSIONALS	2021-216502	Surveyor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
PROFESSIONALS	2021-226302-1	Risk and Safety Manager	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-226302-8	Safety Coordinator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
																			10	33

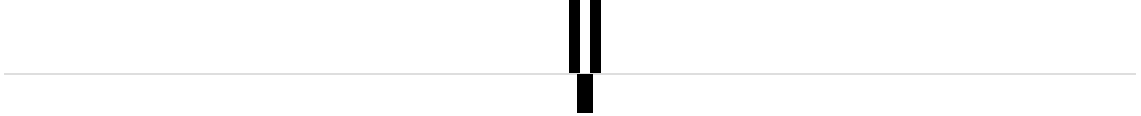
PROFESSIONALS	2021-232130-1	Community Education and Training Lecturer - Inactive	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-241104-4	Auditor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-241106	Accountant in Practice	17	0	0	0	15	0	0	0	32	0	0	0	0	0	13	12	7	32





PROFESSIONALS	2021-241107-1	Company Accountant	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	0	2	2
PROFESSIONALS	2021-242102-6	Business / Community / Disability Liaison Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1
PROFESSIONALS	2021-242203	Company Secretary	3	0	0	0	1	0	0	0	4	0	0	0	0	0	0	4	0	4
PROFESSIONALS	2021-242209	Accounting Officer	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2
PROFESSIONALS	2021-242211	Internal Auditor	0	0	0	0	2	0	0	0	2	0	0	0	0	0	1	1	0	2
PROFESSIONALS	2021-242302	Skills Development Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
PROFESSIONALS	2021-242303-10	Hr Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-242303-5	Personnel Officer	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	2	0	2
PROFESSIONALS	2021-242303-8	Hr Coordinator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1
PROFESSIONALS	2021-243201-5	Media Liaison Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-251101-9	Computer Analyst	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-252302	Network Analyst	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-262201-7	Coordinator Heritage General Collections Management	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1
PROFESSIONALS	2021-263501-5	HIV / Aids Counsellor	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-263506-1	Community Corrections Officer	10	0	0	0	12	0	0	0	22	0	0	0	0	0	1	21	0	22

PROFESSIONALS	2021-263510	Employee Wellness Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2021-263512	Community Development Practitioner	8	0	0	0	14	0	0	0	22	0	0	0	0	0	3	13	6	22
PROFESSIONALS	2021-265904	Community Arts Worker	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1



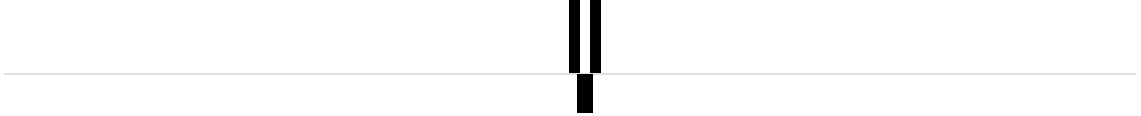
PROFESSIONALS Totals			**56**	**0**	**0**	**0**	**54**	**0**	**0**	**0**	**110**	**0**	**0**	**0**	**0**	**0**	**23**	**66**	**21**	**110**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-311201**	**Civil Engineering Technician**	**3**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**5**	**0**	**0**	**0**	**0**	**0**	**2**	**2**	**1**	**5**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-311201-2**	**Building Engineering Technician**	**1**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**2**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-311201-9**	**Civil Engineering Assistant**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-311202-5**	**Surveying Technician**	**0**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**0**	**2**	**0**	**2**
TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-311203-1**	**Town Planning Research Technician**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**1**

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311301-5	Electrical Engineering Technical Officer	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	2	0	2
PROFESSIONALS	2021-265904-2	Community Cultural Development Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1

TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-311501	Mechanical Engineering Technician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-311501-1	Automotive Engineering Technician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-312103-4	Planned Maintenace Foreman	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-312301-1	Building Construction Supervisor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-314201-13	Horticultural Technical Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1

TECHNICIANS AND ASSOCIATE PROFESSION ALS	2021-331201-6	Financial Accounting Plan Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	

1



TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-331503-11	Examiner Pension Claims	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-334302-2	Administrative Secretary	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-335401	Driving license examiner	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-335913	Building Inspector	0	0	0	0	4	0	0	0	4	0	0	0	0	0	0	4	0	4
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-335913-1	Building Site Inspector	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-335913-2	Building Surveyor	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1

TECHNICIANS AND ASSOCIATE PROFESSIONALS	**2021-341201-3**	**Community Development Officer**	**4**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**6**	**0**	**6**

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-341201-4	Community Development Worker	5	0	0	0	3	0	0	0	8	0	0	0	0	0	0	3	5	8
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-341203-3	Community Service Worker	5	0	0	0	7	0	0	0	12	1	0	0	0	1	1	8	3	12
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-351301	Computer Network Technician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-351302-4	GIS Assistant / Consultant / Officer /Operator / Specialist / Technician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-351302-6	Technical Support Specialist	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			**22**	**0**	**0**	**0**	**35**	**0**	**0**	**0**	**57**	**1**	**0**	**0**	**0**	**1**	**3**	**41**	**13**	**57**
CLERICAL SUPPORT WORKERS	2021-411101-12	Community Services Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2021-411101-18	Survey Information Officer	0	0	0	0	4	0	0	0	4	0	0	0	0	0	0	0	4	4

CLERICAL SUPPORT WORKERS	2021-411101-9	Administration Clerk / Officer	6	0	0	0	4	0	0	0	10	0	0	0	0	0	1	8	1	10

CLERICAL SUPPORT WORKERS	2021-412101	Secretary (General)	2	0	0	0	1	0	0	0	3	0	0	0	0	0	0	1	2	3
CLERICAL SUPPORT WORKERS	2021-413201-5	Computer Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1
CLERICAL SUPPORT WORKERS	2021-422301	Switchboard Operator	2	0	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2
CLERICAL SUPPORT WORKERS	2021-422901	Admissions Clerk	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	1
CLERICAL SUPPORT WORKERS	2021-431101-6	Accounting Clerk	4	0	0	0	4	0	0	0	8	0	0	0	0	0	3	5	0	8
CLERICAL SUPPORT WORKERS	2021-431301	Payroll Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
CLERICAL SUPPORT WORKERS	2021-431301-5	Payroll Assistant	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2021-441501-13	Listing Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
CLERICAL SUPPORT WORKERS	2021-441601-5	Personnel Records Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
CLERICAL SUPPORT WORKERS	2021-441903-1	Administration Officer	3	0	0	0	3	0	0	0	6	0	0	0	0	0	2	4	0	6
CLERICAL SUPPORT WORKERS	2021-441903-14	Project Controller	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1

CLERICAL SUPPORT WORKERS	2021-441903-15	Senior Officer	1	0	0	0	1	0	0	0	2	0	0	0	0	0	0	1	1	2
CLERICAL SUPPORT WORKERS	2021-441903-5	Support Officer	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	1	1	2

CLERICAL SUPPORT WORKERS	2021-441903-7	Administrator	1	0	0	0	2	0	0	0	3	0	0	0	0	0	0	3	0	3
CLERICAL SU PPORT WORKERS Totals			22	0	0	0	26	0	0	0	48	0	0	0	0	0	8	27	13	48
SERVICE AND SALES WORKERS	2021-515104-1	Cleaning Supervisor	1	0	0	0	2	0	0	0	3	0	0	0	0		0	2	1	3
SERVICE AND SALES WORKERS	2021-522302-3	Licensed Motor Vehicle Dealer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
SERVICE AND SALES WORKERS	2021-523102-1	Cash Receipting Clerk	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
SERVICE AND SALES WORKERS	2021-523102-2	Cashier	0	0	0	0	3	0	0	0	3	0	0	0	0	0	0	1	2	3
SERVICE AND SALES WORKERS	2021-541201	Traffic Officer	5	0	0	0	8	0	0	0	13	0	0	0	0	0	0	9	4	13
SERVICE AND SALES WORKERS	2021-541201-12	Traffic Pointsman / Woman	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
SERVICE AND SALES WORKERS	2021-541201-6	Traffic Safety Coordinator / Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
SERVICE AND SALES WORKERS Totals			9	0	0	0	14	0	0	0	23	0	0	0	0	0	1	15	7	23

SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-641501-1	Building Maintenance Repairman	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-671101	Electrician	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	1	1	2
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-671208-7	Automotive Electrician	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2021-672205-3	Communications Technician	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1

SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals	**1**	**0**	**0**	**0**	**4**	**0**	**0**	**0**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**4**	**1**	**5**

PLANT AND MACHINE OPERATORS AND	2021-714101-19	Rubber Milling Machine Operator	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
ASSEMBLERS																				
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-716109-5	Grain Cleaner / Dryer / Crusher	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-732101-7	Driver-messenger	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-733201-3	Dumper Truck Driver	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-733208-7	Mechanical Loader Operator	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734101-8	Tractor Driver	0	0	0	0	2	0	0	0	2	0	0	0	0	0	0	1	1	2

PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734204-3 Excavator Driver	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1

PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734214	Dump Truck Operator	0	0	0	0	4	0	0	0	4	0	0	0	0	0	0	4	0	4
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734214-3	Dump Truck Driver/ Operator	5	0	0	0	23	0	0	0	28	0	0	0	0	0	1	25	2	28
PLANT AND M Totals	ACHINE OPERATORS AND ASSEMBLERS		13	0	0	0	38	0	0	0	51	0	0	0	0	0	1	41	9	51
ELEMENTARY OCCUPATIONS	2021-821401	Garden Workers	0	0	0	0	6	0	0	0	6	0	0	0	0	0	0	6	0	6
ELEMENTARY OCCUPATIONS	2021-862202-5	General Worker	33	0	0	0	41	0	0	0	74	0	0	0	0	0	6	50	18	74

ELEMENTARY OCCUPATIONS	2021-862918-10	Auto Electrician Aide	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
ELEMENTARY OCCUPATIONS Totals			**33**	**0**	**0**	**0**	**48**	**0**	**0**	**0**	**81**	**0**	**0**	**0**	**0**	**0**	**6**	**57**	**18**	**81**
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734205	Grader Operator	2	0	0	0	3	0	0	0	5	0	0	0	0	0	0	4	1	5
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734205-1	Grader Driver	3	0	0	0	3	0	0	0	6	0	0	0	0	0	0	3	3	6

Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management		Internship	Advanced Certificate in Accountancy	101812					NQF Level 6	LGSETA - Discretionary Grant funds	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development		Short Course: Noncredit					Councililor Development		Below NQF Level 1	Other Municipality funding	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development		Short Course: Noncredit					Basic Business Communication		NQF Level 2	Other Municipality funding	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Municipal Administration	Short Course: Noncredit					Municipal Public Admistration		Below NQF Level 1	Other Municipality funding	0

E6.

Enhancing Good Governance and Leadership Management Capabilities	Good Governance, and the linking of democracy	Governance and Leadership	Short Course: Noncredit					Government and Leadership		NQF Level 1	Other Municipality funding	0

LGSETA Strategic Focus Area	Municipal Key Performance Area	Skills Gap	Type of learning intervention	Qualification/Trade Title	SAQA/Trade ID	Learnership Code	Learnership Title	Name of learning intervention (Other)	Work Experience	NQF Level	Funded By	Number trained in learning interventio

List of learning interventions by name - Employed

EnhancingInfrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Internal Auditing	Short Course: Noncredit					Internal Aditing		NQF Level 5	Other Municipality funding	0

List of learning interventions by name - Employed

Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Occupational Health and Safety	Short Course: Noncredit					Occupational Health and Safety		Below NQF Level 1	Other Municipality funding	0
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management & Financial Viability	GRAP / Accounting Standard Update and Implementation Standards	Short Course: Noncredit					GRAP/Accounting Standard Update and Implementation		Below NQF Level 1	Other Municipality funding	0
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management & Financial Viability	Financial and Accounting	Short Course: Noncredit					Fire Arms Training		NQF Level 6	Other Municipality funding	0

Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Emotional Intelligence	Short Course: Noncredit					Emotional Intelligence		Below NQF Level 1	Other Municipality funding	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure	Municipal Administratio n Development	Short Course: Noncredit					Municipal Public Administratio n		Below NQF Level 1	Other Municipality funding	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Performance Management Systen	Short Course: Noncredit					Performance Management System		Below NQF Level 1	Other Municipality funding	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Communicati on - Business English	Short Course: Noncredit					Basic Business Communicati on		Below NQF Level 1	Other Municipality funding	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Fire Arms Training	Short Course: Noncredit					Fire Arms Training		Below NQF Level 1	Other Municipality funding	0

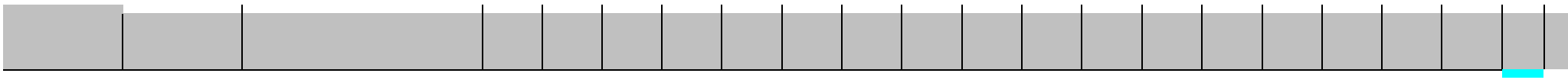
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Project Management	Short Course: Noncredit					Project Management		Below NQF Level 1	Other Municipality funding	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Skills Auditing	Short Course: Noncredit					Sills Auditing		Below NQF Level 1	Mandatory Grant funds	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Advanced Excel	Short Course: Noncredit					Advanced Excel		Below NQF Level 1	Other Municipality funding	0
Promoting Municipal Financial Viability and Management & Financial Viability	Sound Financial Management	Financial Management	Short Course: Noncredit					Finanancial Management		Below NQF Level 1	Mandatory Grant funds	0
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance Noncredit Governance	Ward Committee and the linking of democracy	Short Course:					Ward Committee Governanace		Below NQF Level 1	Other Municipality funding	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Business Communication	Short Course: Noncredit					Basic Business Communication		NQF Level 4	Other Municipality funding	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development		Short Course: Noncredit					Administrative and Secretarial Skills		Below NQF Level 1	Other Municipality funding	0

EnhancingInfrastructure Delivery andBasic Service and Service Infrastructure Delivery Development	Asset Maintenance and Management	Short Course: Noncredit					Asset Management		Below NQF Level 1	Other Municipality funding	0

Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Fleet Management	Short Course: Noncredit					Fleet Management		Below NQF Level 1	Mandatory Grant funds	0
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Management	Short Course: Noncredit					Management and Leadership Training		Below NQF Level 1	Other Municipality funding	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Hygiene and safe handling of cleaning chemicals	Short Course: Noncredit					Hygiene and safe handling of cleaning chemicals		Below NQF Level 1	Other Municipality funding	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development		Short Course: Noncredit					Project Management		Below NQF Level 1	Other Municipality funding	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Inventory & Warehouse Management	Short Course: Noncredit					Inventory Management		Below NQF Level 1	Other Municipality funding	0
Totals												0

NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - Unemployed

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total

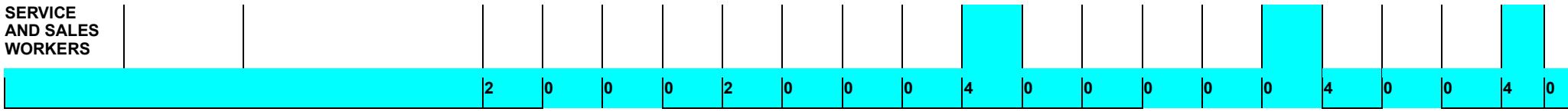


PROFESSION ALS	2021-263512	Community Development Practitioner	50	0	0	0	40	0	0	0	90	40	0	0	0	40	90	0	0	90	0
PROFESSION ALS	2021-242305-7	Employment Relations Officer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	1	0

E7. NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE for 30 April 2023 - Unemployed

Non

PROFESSIONALS	2021-241107	Financial Accountant	5	0	0	0	5	0	0	0	10	0	0	0	0	0	10	0	0	10	0
PROFESSIONALS	2021-242303-10	Hr Officer	4	0	0	0	7	0	0	0	11	0	0	0	0	0	11	0	0	11	0
PROFESSIONALS	2021-252201-9	Network Administrator	2	0	0	0	2	0	0	0	4	0	0	0	0	0	4	0	0	4	0
PROFESSIONALS Totals			61	0	0	0	55	0	0	0	116	40	0	0	0	40	116	0	0	116	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311201	Civil Engineering Technician	5	0	0	0	5	0	0	0	10	0	0	0	0	0	10	0	0	10	0
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			5	0	0	0	5	0	0	0	10	0	0	0	0	0	10	0	0	10	0
CLERICAL SUPPORT WORKERS	2021-431101-6	Accounting Clerk	5	0	0	0	5	0	0	0	10	0	0	0	0	0	10	0	0	10	0
CLERICAL SUPPORT WORKERS Totals			5	0	0	0	5	0	0	0	10	0	0	0	0	0	10	0	0	10	0
	2021-523102-2	Cashier	2	0	0	0	2	0	0	0	4	0	0	0	0	0	4	0	0	4	0


SERVICE
AND SALES
WORKERS
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SERVICE AND SALES WORKERS Totals																					
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	**2021-671208-7**	**Automotive Electrician**	**5**	**0**	**0**	**0**	**5**	**0**	**0**	**0**	**10**	**0**	**0**	**0**	**0**	**0**	**10**	**0**	**0**	**10**	**0**
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			**5**	**0**	**0**	**0**	**5**	**0**	**0**	**0**	**10**	**0**	**0**	**0**	**0**	**0**	**10**	**0**	**0**	**10**	**0**

ELEMENTARY OCCUPATIONS	2021-861101-4	Garden Rubbish Collector	5	0	0	0	5	0	0	0	10	0	0	0	0	0	10	0	0	10	0
ELEMENTARY OCCUPATIONS Totals			5	0	0	0	5	0	0	0	10	0	0	0	0	0	10	0	0	10	0
Totals			83	0	0	0	77	0	0	0	160	40	0	0	0	40	160	0	0	160	0

List of learning interventions by name - Unemployed

LGSETA Strategic Focus Area	Municipal Key Performance Area	Occupation	Ofo Code	Skills Gap	Type of learning intervention	Qualification/TradeTitle	SAQA/Trade ID	Learnership Code	Learnership Title	Name of learning intervention (Other)	NQF Level	Funded By	Number trained in this learning intervention - Females	Number trained this learning interv - Males
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Hr Officer	2021-242303-10	Management and Administration	Internship	Advanced Certificate: Environmental Education, Training and Development Practice	22904				NQF Level 6	LGSETA - Discretionary Grant funds	4	5
Hr Officer Totals													4	5
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Employment Relations Officer	2021-242305-7	Labour Relations in the workplace	Internship	Advance Certificate in Labour Law	101427				NQF Level 6	LGSETA - Discretionary Grant funds	0	1
Employment Relations Officer Totals													0	1

E8.

Enhancing Infrastructu Delivery or Service Delivery Developme nt	Basic Service and Infrastructu re	Network Administrat re and	2021-252201-9	Microsoft Office	Internship	Advanced Certificate in Information Technology	8290 6				NQF Level 6	LGSETA - Discretionar y Grant funds	2	2
Network Administrator Totals													2	2

List of learning interventions by name - Unemployed

Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Accounting 2021-431101-6 Clerk Financial and Accounting	Internship	Advanced Diploma in Accountancy	101447				NQF Level 7	LGSETA - Discretionary Grant funds	5	5
Accounting Clerk Totals											5	5

Enhancing Municipal Transformat ion and Planning Developme nt	Municipal Institutional	Automotive Electrician	2021-671208-7	GIS - Geographical Information Systems for Managers	Internship	Advanced Certificate in Financial Planning	102203				NQF Level 6	Other funding government, donors, other SETAs	5	5

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Automotive Electrician Totals												**5**	**5**
Enhancing Good Governance Leadership and Managemen Capabilities	Good Governance and the linking of democracy	Community Developme nt Practitioner 2021-263512	Community Development	Internship	Advanced Certificate in Managemen t	9674 7				NQF Level 4	LGSETA - Discretionar y Grant funds	0	0
Community Development Practitioner Totals												**0**	**0**
Enhancing Municipal Planning	Municipal Transformat ion and Institutional Developme nt	Civil Engineering Technician 2021-311201	Road Maintenance	Internship	Advanced Certificate in Financial Planning	1022 03				NQF Level 6	LGSETA - Discretionar y Grant funds	5	5
Civil Engineering Technician Totals												**5**	**5**

F1.

Funding Source	Planned Training Budget - Employed	Planned Training Budget - Unemployed	Actual Expenditure - Employed	Actual Expenditure - Unemployed	Committed Expenditure - Employed	Committed Expend Unemployed
Mandatory Grant Funds	631 210 ,55	0	463 422 ,04	0	631 210 ,55	0
Outstanding Mandatory Grant funds from previous year	167 785,51	0	0	0	167 785,51	0
Discretionary Grants funds	0	861 000,00	40 000	34 560,00	400 000,00	0
Additional funding (Municipality/entity, donor funds, other government funds etc)	1 8000 00	0	1 0000 00	0	1 8000 00	0
Totals	2598996,06	861000	1503422,04	34560	2998996,06	0

Reporting on Training Expenditure for 1 May 2022 - 30 April 2023

Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Garden Rubbish Collector	2021-861101-4	Management Skills	Skills Programme towards a Qualification	Advanced Certificate in Health Management	96725			Gardening and landscaping	NQF Level 6	Mandatory Grant funds	5	5
Garden Rubbish Collector Totals													**5**	**5**

Reporting on Training Expenditure

F2. Total Actual Training Beneficiaries from 2022/2023

Total Actual Training Beneficiaries

LGSETA Strategic Focus Area	Municipal Key Performance Area	Main IDP Priority Linked to Key Performance Area	Female - Employed	Male - Employed	Total	Female - Unemployed	Male - Unemployed	Total
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Good Governance and Public Participation	0	0	0	38	46	84
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Financiai Viability and Management	0	0	0	4	5	9
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Service delivery and Infrastructure	0	0	0	10	12	22
Enhancing Municipal Planning	Municipal Transformation and Institutional Development		0	0	0			0
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Local Economic Development	0	0	0	13	12	25
Totals			0	0	0	65	75	140

AET Level	Female LGSETA funded - Employed	Female Other funded Employed	Male LGSETA funded Employed	Male Other funded Employed	Total	Female LGSETA funded - Unemployed	Female Other funded - Unemployed	Male LGSETA funded - Unemployed	Male Other funded - Unemployed	Total

AET Level 1	0	0	0	0	0	0	0	0	0	0

F3. Total Actual Adult Education and Training beneficiaries as at 1 May 2022 - 30 April 2023

Total Actual Adult Education and Training beneficiaries

AET Level 2	0	0	0	0	0	0	0	0	0	0
AET Level 3	0	0	0	0	0	0	0	0	0	0
AET Level 4	0	0	0	0	0	0	0	0	0	0
National Senior Certificate	0	0	0	0	0	0	0	0	0	0
Totals	0	0	0	0	0	0	0	0	0	

F4 Total Actual Workplace Training systems beneficiaries as at 1 May 2022 - 30 April 2023

Type	Female Beneficiaries	Male Beneficiaries	Total	Total number of training interventions	Total number of trainin interventions funded b LGSETA
Skills Development Facilitator	1	0	1	1	1
Local Labour Forum	8	7	15	1	0
Training Committee	3	7	10	1	1
Totals	12	14	26	3	2

Total Actual Workplace Training systems beneficiaries

F5.

NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - EMPLOYED

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >
PROFESSION ALS	2021-242302	Skills Development Practitioner	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
PROFESSIONALS Totals			1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
Totals			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE as at 1 May 2022 - 30 April 2023 - EMPLOYED

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Enhancing Basic Service Infrastructure Delivery and and Service Infrastructure Delivery Development		End User Computing	Learnership							NQF Level 4	LGSETA - Discretionary Grant funds	0
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Councillor Development	Learnership							NQF Level 4	LGSETA - Discretionary Grant funds	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Garden Maintenance	Learnership							NQF Level 4	LGSETA - Discretionary Grant funds	0
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Community Development	Learnership							NQF Level 4	LGSETA - Discretionary Grant funds	0
Promoting Municipal Financial Management & Financial Viability	Sound Financial Viability and Management	Financial Management	Learnership							NQF Level 4	LGSETA - Discretionary Grant funds	0

F6. List of learning interventions by name - Employed

LGSETA Strategic Focus Area	Municipal Key Performance Area	Skills Gap	Type of learning intervention	Qualification/Trade Title	SAQA/Trade ID	Learnership Code	Learnership Title	Name of learning intervention (Other)	Work Experience	NQF Level	Funded By	Number trained in learning intervent

Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Governance and Leadership	Learnership							NQF Level 4	LGSETA - Discretionary Grant funds	0

List of learning interventions by name - Employed

Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Customer Service Excellence Skills	Learnership							NQF Level 6	LGSETA - Discretionary Grant funds	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Local Economic Development	Learnership							NQF Level 4	LGSETA - Discretionary Grant funds	0
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Administrative and Secretarial Skills	Learnership							NQF Level 4	Other Municipality funding	0

Enhancing Good Governance, and Leadership and Management Capabilities	Governance the democracy	Horticulture	Learnership							NQF Level 4	LGSETA - Discretionary Grant funds	0
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the LLF	Training Committee / Training	Learnership and linking of democracy							NQF Level 1	LGSETA - Discretionary Grant funds	0
Promoting Sustainable Local Transformation and Inclusion	Spatial Economic Development	Integrated Municipal Settlement Planning	Learnership							NQF Level 4	LGSETA - Discretionary Grant funds	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Local Economic Development	Learnership							NQF Level 4	LGSETA - Discretionary Grant funds	0

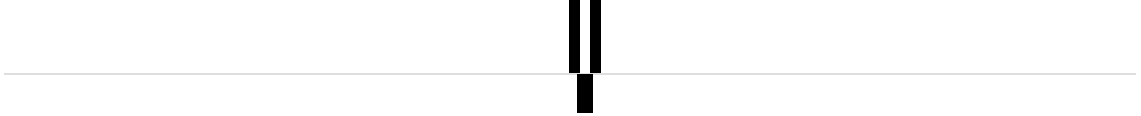
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Project Management	Learnership							NQF Level 4	LGSETA - Discretionary Grant funds	0
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Municipal Financial Management and Reporting	Learnership							NQF Level 4	LGSETA - Discretionary Grant funds	0
Enhancing Good Governance, and Leadership and Management Capabilities	Good Governance linking of democracy	Revenue collection	Learnership							NQF Level 4	LGSETA - Discretionary Grant funds	0
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Ward Committee Governance	Learnership							NQF Level 4	LGSETA - Discretionary Grant funds	0
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Entrepreneurship	Learnership							NQF Level 4	LGSETA - Discretionary Grant funds	0
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Leadership and Ethics	Learnership							NQF Level 4	LGSETA - Discretionary Grant funds	0

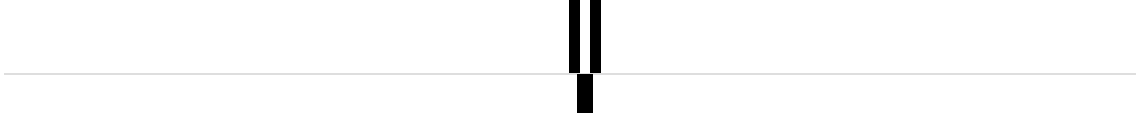
Enhancing Good Governance, and the Leadership and Management	**Good democracy**	**Project Management**	**Learnership**						**NQF Level 4**	**Other Municipality funding**	**0**

Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Leadership/Et hics/Governance	Learnership						NQF Level 4	Other Municipality funding	0
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	GRAP / Accounting Standard Update and Implementation Standards	Learnership						NQF Level 4	Other Municipality funding	0
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Ethics	Learnership						NQF Level 4	LGSETA - Discretionary Grant funds	0
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Asset Maintenance and Management	Learnership						NQF Level 4	Other Municipality funding	0

Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Human Resource Development	Learnership							NQF Level 4	Other Municipality funding	0
Capabilities												

Promoting Sustainable Spatial Local Transformatio Economic n and Development Inclusion		Risk Management	Learnership							NQF Level 4	Other Municipality funding	0
Promoting Spatial Transformatio n and Inclusion	Sustainable Local Economic Development	Cleaning Systems	Learnership							NQF Level 2	Other Municipality funding	0
Promoting Sound Financial Management & Financial Viability	Municipal Financial Management	Leadership and Viability and Management	Learnership							NQF Level 4	Other Municipality funding	0
Enhancing Good Governance, and the Leadership linking of and democracy Management Capabilities	Good Governance	Councillor Development	Learnership							NQF Level 4	Other Municipality funding	0
Promoting Spatial Transformatio n and Inclusion	Sustainable Local Economic Development	Occupational Health and Safety	Learnership							NQF Level 4	Other Municipality funding	0
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the	Archives and Records linking of Management democracy	Learnership							NQF Level 4	Other Municipality funding	0





Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Municipal Governance	Skills Programme towards a Qualification							NQF Level 4	LGSETA - Discretionary Grant funds	0
Totals												0

F7. NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE as at 1 May 2022 - 30 April 2023 - Unemployed

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NUMBER OF TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - Unemployed

Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total
PROFESSIONALS	2019-241106	Accountant in Practice	8	0	0	0	1	0	0	0	9	0	0	0	0	0	9	0	0	9
PROFESSIONALS	2019-215101	Electrical Engineer	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2019-241107	Financial Accountant	1	0	0	0	3	0	0	0	4	0	0	0	0	0	0	4	0	4
PROFESSIONALS	2019-242303-10	Hr Officer	1	0	0	0	3	0	0	0	4	0	0	0	0	0	2	1	1	4
PROFESSIONALS	2019-215202-2	Information Technologist	1	0	0	0	2	0	0	0	3	0	0	0	0	0	3	0	0	3
PROFESSIONALS	2019-243103-9	Marketing Consultant	2	0	0	0	2	0	0	0	4	0	0	0	0	0	4	0	0	4
PROFESSIONALS Totals			13	0	0	0	12	0	0	0	25	0	0	0	0	0	18	6	1	25
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2019-311201	Civil Engineering Technician	3	0	0	0	4	0	0	0	7	0	0	0	0	0	3	4	0	7
TECHNICIANS	2019-311301		4	0	0	0	4	0	0	0	8	0	0	0	0	0	8	0	0	8

AND ASSOCIATE PROFESSION ALS	Electrical Engineering Technician																		
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals		7	0	0	0	8	0	0	0	15	0	0	0	0	0	11	4	0	15

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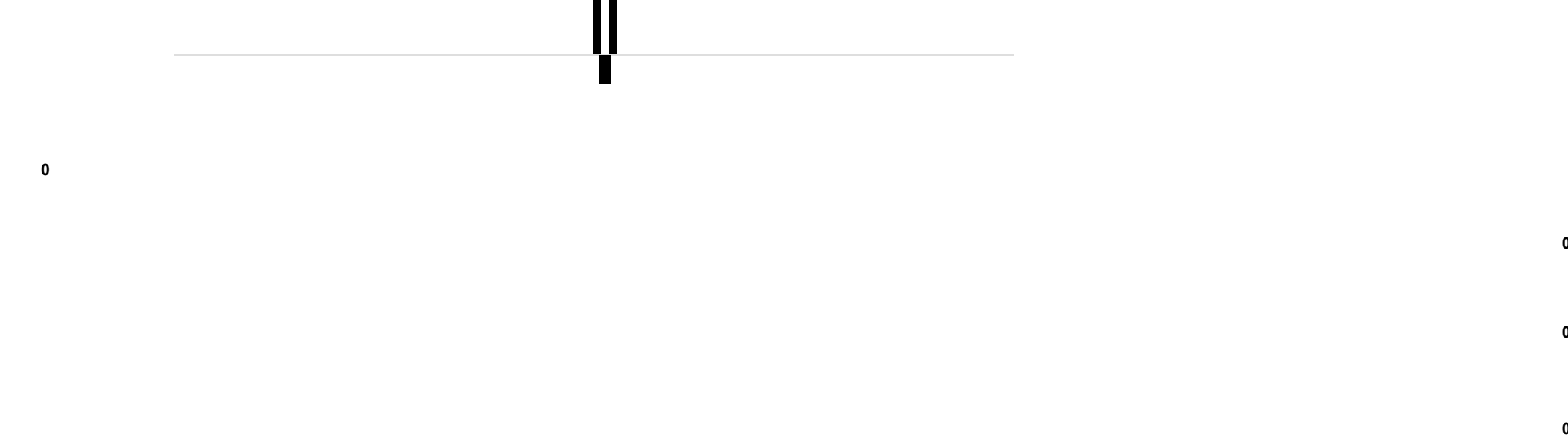
SERVICE AND SALES WORKERS	2021-541401-3	Security Guard	20	0	0	0	30	0	0	0	50	0	0	0	0	0	27	23	0	50
SERVICE AND SALES WORKERS	2021-541201	Traffic Officer	16	0	0	0	26	0	0	0	42	0	0	0	0	0	17	17	8	42
SERVICE AND SALES WORKERS Totals			36	0	0	0	56	0	0	0	92	0	0	0	0	0	44	40	8	92
ELEMENTARY OCCUPATIONS	2019-821401	Garden Workers	2	0	0	0	3	0	0	0	5	0	0	0	0	0	0	5	0	5
ELEMENTARY OCCUPATIONS	2019-821101-1	Horticultural Farm Worker / Practitioner	1	0	0	0	2	0	0	0	3	0	0	0	0	0	0	3	0	3
ELEMENTARY OCCUPATIONS Totals			3	0	0	0	5	0	0	0	8	0	0	0	0	0	0	8	0	8
Totals			59	0	0	0	81	0	0	0	140	0	0	0	0	0	73	58	9	140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Ofo Code	Occupation	Type of learning intervention	Learning intervention	Name of learning intervention (Other)	NQF Level	Funded By	Pivotal	Number trained in this learning intervention Female	Number train this learning intervention
2019-241106	Accountant in Practice	Internship	Other	Municipal Finance Management Program	NQF Level 6	Other funding government, donors, other SETAs	NO	5	4
Accountant in Practice Totals								5	4
2019-411101-9	Administration Clerk / Officer	Short Course: Non-credit	Other	Annual Springs Secretarial Conference	NQF Level 3	Other Municipality funding	NO	7	4
2019-411101-9	Administration Clerk / Officer	Short Course: Non-credit	Other	Annual Springs Secretarial Conference	NQF Level 3	Other Municipality funding	NO	7	4
2019-411101-9	Administration Clerk / Officer	Graduate Internship	Other	National Certificate: LED	NQF Level 5	LGSETA - Discretionary Grant funds	NO	15	10
Administration Clerk / Officer Totals								29	18
2019-311201	Civil Engineering Technician	Graduate Internship	Other	Analytical Methods Practical	NQF Level 6	Other funding government, donors, other SETAs	NO	3	2

F8.	Civil Engineering Technician Totals	3	2

List of learning interventions by name - Unemployed

2019-242303-10 Hr Officer	Work Integrated Learning (WIL) TVET College Placement	Human Resources Management –		NQF Level 4	Other funding government, donors, other SETAs	NO	8	4

-

List of learning interventions by name - Unemployed

Hr Officer Totals								**8**	**4**
2019-215202-2	**Information Technologist**	**Work Integrated Learning (WIL) TVET College Placement**	**Information Technology _**		**NQF Level 4**	**LGSETA - Discretionary Grant funds**	**NO**	**1**	**0**
Information Technologist Totals								**1**	**0**
Totals								**46**	**28**

7.5 KPA: FINANCIAL VIABILITY
CLUSTER: GOVERNANCE AND ADMINISTRATION

7.5FINANCIAL VIABILITY ANALYSIS

Service Standards or Norms & Standards Payment of suppliers- within 10 days

Statements of account area sent on the 25th every month

Consumer account queries- attended within 14 days

Bid evaluation meetings are held at least twice per week

Bid adjudication meeting are held at least once per week

Service Delivery Challenges

- Under-collection of revenue as a result of culture of non-payment of services

The ability of the municipality to financially maintain and provide the level of services anticipated by its rates payers: The ability to generate sufficient revenue to meet the short term and long-term obligations.

The municipality has developed the Revenue Enhancement Strategy. The Finance Portfolio Committee is responsible for developing financial policies and the Budget.

BUDGET INCOME & EXPENDITURE 2024/25 Financial Year

Budgeting is regularly done in the municipality in line with MFMA. The information detailing the past and present income and expenditure trends is available. The tables below illustrates the new budget for Thulamela municipality is for 2024/25 – 2026/27FY.

Financi	Proj	Projec	SegmentDesc	TotalBudget	Budget 2024/202	Budget 20252026	Budget 2026/2027
2024	Capi	Furnitı	Furniture and equipment	-	-	1 300 000,00	-
2024	Capi	Furnitı	Corporate ServicesSteel cabinets	700 000,00	-	-	-
2024	Capi	Machi	CORPORATE BRANDING	250 000,00			
2024	Capi	Transp	CS Motor vehicle 0030600664	1 400 000,00	-	700 000,00	700 000,00
2024	Capi	Comp	IT Management software	-	-	300 000,00	300 000,00
2024	Capi	Machi	COUNCIL BOARDPACK SYSTEM NEW	2 000 000,00	-	-	-
2024	Capi	Machi	DEPLOY QUE-MATIC SYSTEM	500 000,00	-	-	-
2024	Capi	Machi	COMPUTER MOBILE TRACKING	-	-	-	-
2024	Capi	Machi	IMPLMENT CLOUD COMPUTING NEW	300 000,00	-	-	-
2024	Capi	Machi	INTENSIFY CYBER SECURITY FOCUS	1 150 000,00	4 000 000,00	2 000 000,00	-
2024	Capi	Comp	DEPLOY CCTV MUTALE TRAFFIC NEW	-	-	-	-
2024	Capi	Comp	Computer and Laptop Cs	1 700 000,00	500 000,00	600 000,00	-
2024	Capi	Comp	COMPUTER EQUIPMENT:CS IT EQUIPMENT	600 000,00			
2024	Capi	Comp	TSHIULUNGOMA CCTV NEW	-	-	-	-
2024	Capi	Comp	CS IT EQUIPMENT	-	-	200 000,00	200 000,00
2024	Capi	Machi	VOICE RECORDER NEW	-	0	0	250 000,00
2024	Capi	Comp	DEPLOY CCTV SIBASA TRAFFIC TESTING		-	-	400 000,00
2024	Capi	Comp	DEPLOY CCTV INFORMATION CENTRE		-	380 000,00	-

Financi	Proj	Projec	SegmentDesc	TotalBudget	Budget 2024/202	Budget 20252026	Budget 2026/2027
2024	Capi	Comp	DEPLOY CCTV LIBRARY		-	-	250 000,00
2024	Capi	Comp	DEPLOY CCTV TSHIKOMBANI TRAFFIC		-	450 000,00	-
				8 600 000,00	**4 500 000,00**	**5 930 000,00**	**2 100 000,00**
2024	Capi	Comp	FINANCE LAPTOPS COMPUTERS		200 000,00	0	0
2024	Capi	Furnit	NOTES AND COINS COUNTING MACHINES		50 000,00	0	0
					250 000,00	-	-
2024	Capi	Machi	SECURITY RADIO EQUIPMENT	100 000,00			
2024	Capi	Machi	SECURITY EQUIPMENT NEW	50 000,00	20 000,00	20 000,00	20 000,00
2024	Capi	Furnit	X-RAY INSPECTION SYSTEM		350 000,00	385 000,00	420 000,00
2024	Capi	Furnit	WALK-THROUGH METAL DETECTOR		150 000,00	165 000,00	-
				150 000,00	**520 000,00**	**570 000,00**	**440 000,00**
2024	Capi	Furnit	FURNITURE AIR CONDITIONER NEW	700 000,00	-	150 000,00	

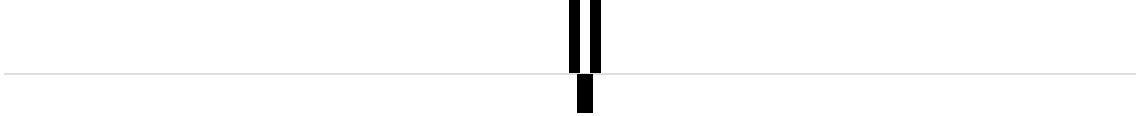
Financi	Proj	Projec	SegmentDesc	TotalBudget	Budget 2024/202	Budget 20252026	Budget 2026/2027
2024	Capi	Centre	TSHILAMBA ARTS CENTRE NEW	6 800 000,00			
2024	Capi	Centre	TSHILAMBA ARTS CENTRE NEW	5 000 000,00	5 000 000,00		
2024	Capi	MV Ne	THOHOYANDOU KLM HIGHMAST NEW	1 000 000,00	-	2 000 000,00	
2024	Capi	MV Ne	TSHITEREKE CAMP HIGHMAST NEW	1 000 000,00			
2024	Capi	MV Ne	THOHOYANDOU Q HIGHMAST NEW	1 000 000,00			
2024	Capi	MV Ne	TSHIKOMBANI T JUNCTION HIGHMAST NEW	1 000 000,00		1 300 000,00	
2024	Capi	Yards:	LAMBANI HIGHMAST WIP			1 300 000,00	
2024	Capi	MV Ne	MAKWARELA EXT 3 AND 4 NEW	-		900 000,00	
2024	Capi	MV Ne	THOHOYANDOU M STREET LIGHT WIP NEW	-		3 000 000,00	
2024	Capi	Capita	Roofing and Sealing Mutale Sub office WIP N	3 578 261,00			
2024	Capi	Capita	TSHILUNGOMA ASPHALT PLANT SHED	-			
2024	Capi	Stores	TRAFFIC POUNDING STORE AT TSHILUNGO	5 000,00			
2024	Capi	Yards:	TSHILUNGOMA DERMACATION FENCE NEW	5 000,00	-	-	-
2024	Capi	Yards:	TSHIDONGOLOLWE HIGHMAST NEW	1 000 000,00			
2024	Capi	Halls:I	MUTALE HALL PAVING CONSTRUCTION(MB	2 000 000,00			
2024	Capi	Outdo	MAKONDE STADIUM SCREEN WALL FENCE	4 596 854,00	1 000 000,00	-	-
2024	Capi	Yards:	SHAYANDIMA CEMETRY SCREEN WALL	500 000,00	-	-	-
2024	Capi	Yards:	MBALENI SCREEN WALL FENCE	6 200 000,00	500 000,00	-	-
2024	Capi	MV Ne	SIBASA TO TSHIKEVHA STREET LIGHT NEW	3 000 000,00	-	-	-

Financi	Proj	Projec	SegmentDesc	TotalBudget	Budget 2024/202	Budget 20252026	Bud
2024	Capi	MV Ne	Streetlights Rehabilitation JJ Motors to Sibasa Caltex	3 000 000,00	-	-	
2024	Capi	MV Ne	Installation of Solar Off-Grid System Mutale Sub Office NEW	1 231 000,00	5 000 000,00	-	
2024	Capi	MV Ne	Installation of Solar Off-Grid System Thhoyandou Head Office	3 706 854,00	4 000 000,00	-	
2024	Capi	MV Ne	Installation of Solar Off-Grid System THOHOYANDOU TOWN HALL(PHADAGI) NEW	1 231 000,00	-	-	
2024	Capi	Yards:	KHAKHU HIGHMAST NEW	-	-	1 300 000,00	
2024	Capi	Yards:	HEAD OFFICE SECURITY FENCE	1 000 000,00			
2024	Capi	Outdo	BOREHOLE DRILLING AND STORAGE MAKWARELA STADIUM	300 000,00	-	-	
2024	Capi	Furnit	FURNITURE&OFFICE EQUIPMENT:PRINTER NEW	35 000,00			
2024	Capi	COMP	COMPUTER AND LAPTOP NEW	60 000,00		100 000,00	
2024	Capi	Furnit	FURNITURES&OFFICE EQUIPMENT:FURNITURE NEW	115 000,00		20 000,00	
2024	Capi	Transp	Roads Vehicle	2 200 000,00	-	500 000,00	
2024	Capi	Road S	LAMBANI BRIDGE	91 331,00			
2024	Capi	Roads	TSHIWANI ROAD AND CULVERT (DISASTER RELIEF)	5 500 000,00			
2024	Capi	Roads	TSHANZHE MUKONDENI LAMVI ROAD (DISASTER RELIEF)	3 000 000,00			
2024	Capi	Roads	HA-MANYUWA ACCESS ROAD (DISASTER RELIEF)	6 500 000,00			
2024	Capi	Roads	KHALAVHA BESEKUWE ROAD (DISASTER RELIEF)	4 500 000,00			
2024	Capi	Roads	LUNUNGWI ROAD AND CULVERT (DISASTER RELIEF)	3 500 000,00			
2024	Capi	Roads	MUDZIDZIDZI VHUTALU ROAD AND CULVERT(DISASTER RELIEF)	5 000 000,00			

Financi	Proj	Projec	SegmentDesc	TotalBudget	Budget 2024/202	Budget 20252026	Budget 2026/2027
2024	Capi	Roads	UIF TO SHELL GARAGE WIP NEIGHBORHOOD GRANT	15 000 000,00	9 855 000,00	6 000 000,00	2 500 000,00
2024	Capi	Roads	MANIINI K TO L INTERNAL STREETS	15 000 000,00	10 000 000,00		
2024	Capi	Roads	SHAYANDIMA EXTENSION 3 INTERNAL STREETS	3 000 000,00	-	3 000 000,00	-
2024	Capi	Roads	SHAYANDIMA A AND EXT 3 INTERNAL STREETS	1 800 000,00	-	3 000 000,00	
2024	Capi	Roads	THOHOYANDOU M INTERNAL STREETS	2 000 000,00	-	5 000 000,00	
2024	Capi	Roads	THOHOYANDOU Q INTERNAL STREETS	2 458 895,00	2 500 000,00	7 000 000,00	
2024	Capi	Roads	Ha- Makhuvha Ring Road WIP NEW	37 000 000,00	33 300 000,00	25 000 000,00	-
2024	Capi	Roads	MAPATE EXCESS ROAD WIP NEW	2 000 000,00	21 059 949,00	36 000 000,00	42 000 000,00
2024	Capi	Roads	LWAMONDO TO THAVHANI ROAD (MIG) NEW	2 000 000,00	25 000 000,00	35 000 000,00	26 000 000,00
2024	Capi	Roads	THOHOYANDOU K&K PORTION MANIIINI STREETS(MIG) NEW	22 765 669,00	24 216 014,00	4 000 000,00	-
2024	Capi	Roads	THOHOYANDOU K&K PORTION MAIINI STREETS(OWN) NEW	100 000,00	12 000 000,00	12 261 128,87	
2024	Capi	Roads	DE PARADISE TO OLD KFC ACCESS ROAD (NDP GRANT) NEW.	10 000 000,00	6 570 000,00	9 000 000,00	2 500 000,00
2024	Capi	Roads	DE PARADISE TO Old KFC ACCESS ROAD WIP NEW	100 000,00	3 500 000,00	-	-
2024	Capi	Roads	MATAVHELA INTERNAL STREETS UPGRADE NEW	2 413 146,00	-	4 000 000,00	4 000 000,00
2024	Capi	Roads	MATAVHELA INTERNAL STREETS UPGRADE	040512	-	5 000 000,00	27 850 000,00
2024	Capi	Roads	MUKUMBANI ACCES ROAD WIP NEW	4 000 000,00		-	
2024	Capi	Roads	Upgrading of internal streets & lightinh in shayand WIP NEW	2 400 000,00	4 000 000,00	-	-
2024	Capi	Roads	Uif to Shell Garage WIP NEW	100 000,00	-		

Financi	Proj	Projec	SegmentDesc	TotalBudget	Budget 2024/202	Budget 20252026	Budget 2026/2027
2024	Capi	Roads	THOHOYANDOU J (MULEDANE PHASE 1)WIP NEW	2 500 000,00			
2024	Capi	Roads	MUKUMBANI ACCESS ROAD WIP NEW	4 914 349,00			
2024	Capi	Roads	Roads: Tshilamba Phase 3 WIP	4 500 000,00	4 000 000,00		
2024	Capi	Roads	CONSTRUCTION OF CULVERT NEW	500 000,00	15 000 000,00	-	-
2024	Capi	Roads	MAGUMO;MPANDELI MPHAPHULI STREET;GREEN VALLEY ROAD	6 000 000,00			
2024	Capi	Roads	HOLYWOOD TO SIBASA ROAD	4 000 000,00			
2024	Capi	Roads	ITSANI TO SHAYANDIMA RING ROAD	5 000 000,00			
2024	Capi	Roads	MAKWARELA RING ROAD -QUEEN MUTSHINYE;THOVHELE RALUSHAI STREE	3 500 000,00			
2024	Capi	Roads	REHABILITATION OF SURFACED AND STORM WATER ROADS	-	1 000 000,00	5 000 000,00	-
2024	Capi	Transp	TIPPER(TECHNICAL)	1 470 000,00	-	700 000,00	
2024	Capi	Transp	TLB-TECHNICAL(TRACTOR-LOADER-BACKHOES)	1 290 000,00	-	90 000,00	
2024	Capi	Transp	GRADER (TECHNICAL)	3 100 000,00	-	220 000,00	-
2024	Capi	Transp	HALF TRUCK (TECHNICAL)	550 000,00	-	450 000,00	
2024	Capi	Transp	DOZER(TECHNICAL)	10 000 000,00	-	3 000 000,00	
2024	Capi	Roads	TSHILUNGOMA RING ROAD WIP	0	500 000,00	11 013 000,00	27 829 000,00
2024	Capi	Testin	Tshikombani Testing Station WIP NEW	9 956 522,00	-	-	-
2024	Capi	Testin	Tshaulu Testing Station WIP NEW	7 000 000,00	-	-	-
2024	Capi	Outdo	REFURBISHMENT OF GONDENI STADIUM	-	0	3 000 000,00	0

Financi	Proj	Projec	SegmentDesc	TotalBudget	Budget 2024/202	Budget 20252026	Budget 2026/2027
2024	Capi	Munic	SHAYANDIMA SUB-OFFICE ROOF REHABILITATION	-	0	1 500 000,00	0
				264 773 881,00	**188 000 963,00**	**189 804 128,87**	**132 739 000,00**
2024	Capi	Machi	Machinery and Equipment:Tools and equipment	385 000,00			
2024	Capi	Machi	SKIP BIN NEW	800 000,00	-	500 000,00	-
2024	Capi	Machi	SKIP BIN	175 000,00			
2024	Capi	Landfi	CONSTRUCTION OF GUNDANI LANDFILL CELL(MIG) NEW	7 000 000,00	6 984 730,00	-	-
2024	Capi	Landfi	Landfill Sites: GUNDANI LANDFILL SITE WIP NEW	170 695,00	1 000 000,00	-	-
2024	Capi	Landfi	DEVELOPMENT OF NEW LANDFILL SITE	-			
2024	Capi	Centre	CONSTRUCTION OF THULAMELA BUYBACK CENTRE NEW	500 000,00	500 000,00	-	-
2024	Capi	Yards:	CONSTRUCTION OF BOUNDERY WALL AT THOHOYANDOU(LAND FILL SITE	6 000 000,00	3 000 000,00	-	-
2024	Capi	Landfi	Thohoyandou Landfill CELL NEW	6 033 000,00	286 307,00	1 000 000,00	-
2024	Capi	Machi	Machinery and Equipment:Tools	200 000,00			
2024	Capi	Transp	HALF TRUCK SOLID WASTE	800 000,00	-	-	-
2024	Capi	Transp	SKIPLOADER TRUCK	5 660 000,00	-	1 250 000,00	-
2024	Capi	Transp	TLB(TRACTOR -LOADER-BACKHOES)	1 500 000,00			
2024	Capi	Transp	VEHICLE(LDV)	1 386 105,00	-	200 000,00	-



Financi	Proj	Projec	SegmentDesc	TotalBudget	Budget 2024/202	Budget 20252026	Budget 2026/2027
2024	Capi	Transp	Solid waste vehicle 0410600664	3 500 000,00			
2024	Capi	Transp	SKIPLOADER TRUCK MIG	5 655 000,00			
2024	Capi	Outdo	INDIGENOUS GAMES PLATFORMS(Mufuvha;Ndode;Juskei;Chess)	1 000 000,00			
2024	Capi	Outdo	INDIGENOUS GAMES PLATFORMS(Mufuvha;Ndode;Juskei;Chess)	-	100 000,00	0	0
2024	Capi	Furnitu	DISASTER EMERGENCY TEMP SHELTER	040616	-	600 000,00	700 000,00
2024	Capi	Waste	CONSTRUCTION OF DROP-OFF	040614		1 000 000,00	-
2024	Capi	Transp	4 TON TRUCK (SOLID WASTE)	040615		1 600 000,00	
2024	Capi	Outdo	TSHILAMBA SPORTS CENTRE NEW	100 000,00	-	-	-
2024	Capi	Outdo	MAKWARELA OUTDOOR GYM AND PLAY EQUIPMENTS	1 200 000,00			
2024	Capi	Machi	SPORTS MACHINERY & EQUIP NEW	350 000,00			
				42 414 800,00	**11 871 037,00**	**6 150 000,00**	**700 000,00**
2024	Capi	Machi	PMS SYSTEM	600 000,00			
2024	Capi	Roads	INSTALLATION OF ARTISTIC FEATURE AT MULEDANE CIRCLE NEW	5 000,00			
2024	Capi	Outdo	DEVELOPMENT OF THULAMELA SHOW SITE NEW	-			2 000 000,00
2024	Capi	Marke	TSHILAMBA FLEA MARKET NEW	040456			2 000 000,00
2024	Capi	Centre	THOHOYANDOU LAND MARK	-	-	1 000 000,00	5 000 000,00
2024	Capi	Centre	OFFICE PARK THEMBI NWENDAMUTSWU (INFORMATION CENTRE)	-		1 000 000,00	2 000 000,00
2024	Capi	Marke	THOHOYANDOU FLEA MARKET	040602	-	1 000 000,00	3 000 000,00
2024	Capi	Marke	TSHILIDZINI HOSPITAL FLEA MARKET	040603	-	1 486 769,00	-
2024	Capi	Comp	PLANNING COMPUTERS AND LAPTOPS NEW	0	200 000,00	200 000,00	200 000,00

Financi	Proj	Projec	SegmentDesc	TotalBudget	Budget 2024/202	Budget 20252026	Budget 2026/2027
				605 000,00	**200 000,00**	**4 686 769,00**	**14 200 000,00**
			TOTAL CAPITAL BUDGET	**316 543 681,00**	**205 342 000,00**	**207 140 897,87**	**150 179 000,00**
			MIG		111 347 000,00	112 013 000,00	99 829 000,00
			NDP		16 425 000,00	15 000 000,00	5 000 000,00
			FMG		200 000,00	-	-
			ISDG		200 000,00	200 000,00	200 000,00
			OWN		77 170 000,00	79 927 897,87	45 150 000,00
			TOTAL		**205 342 000,00**	**207 140 897,87**	**150 179 000,00**

SegmentDesc	TotalBudget	Budget 2024/2025	Stages
Furniture and equipment	-	700 000,00	NEW
CS Motor vehicle 0030600664	1 400 000,00	700 000,00	NONE
CS IT EQUIPMENT	-	70 000,00	NEW
	5 750 000,00	**1 470 000,00**	
SECURITY VEHICLE	-	350 000,00	NEW
	50 000,00	**350 000,00**	
FURNITURE AIR CONDITIONER NEW	700 000,00	250 000,00	NEW
THOHOYANDOU KLM HIGHMAST NEW	1 000 000,00	1 200 000,00	NEW
TSHIXWADZA HIGHMAST NEW	-	1 200 000,00	NEW
MATAVHELA HIGHMAST NEW	-	1 200 000,00	NEW
SIBASA TO TSHIKEVHA STREET LIGHT NEV	3 000 000,00	2 000 000,00	EVALUATION
Streetlights Rehabilitation JJ Motors to Sib	3 000 000,00	4 000 000,00	EVALUATION
THULAMELA HEAD OFFICE CLEANER'S RE	-	500 000,00	NEW
TRAFFIC POUNDING STORE AT TSHILUN	-	300 000,00	NEW
SHAYANDIMA A AND EXT 3 INTERNAL STF	1 800 000,00	5 000 000,00	EVALUATION
THOHOYANDOU M INTERNAL STREETS	2 000 000,00	5 000 000,00	EVALUATION
THOHOYANDOU M (MANIINI) STREET PH/	-		
MATAVHELA INTERNAL STREETS UPGRAI	2 413 146,00	-	
MATAVHELA INTERNAL STREETS UPGRAI	-		
Roads: Tshilamba Phase 3 WIP New	10 050 000,00		

MUKUMBANI ACCES ROAD WIP NEW	4 000 000,00			
Uif to Shell Garage WIP NEW	100 000,00	-		
THOHOYANDOU J (MULEDANE PHASE 1)WI	2 500 000,00			
MUKUMBANI ACCESS ROAD WIP NEW	4 914 349,00			
CONSTRUCTION OF CULVERT NEW	500 000,00	10 000 000,00	NEW	FROM 25 to 15million
MAGUMO;MPANDELI MPHAPHULI STREET;C	6 000 000,00			
HOLYWOOD TO SIBASA ROAD	4 000 000,00			
ITSANI TO SHAYANDIMA RING ROAD	5 000 000,00			
MAKWARELA RING ROAD -QUEEN MUTSHIN	3 500 000,00			
TIPPER(TECHNICAL)	1 470 000,00	140 000,00	NONE	
TLB-TECHNICAL(TRACTOR-LOADER-BACKH	1 290 000,00	90 000,00	NONE	
GRADER (TECHNICAL)	3 100 000,00	2 250 000,00	NONE	
HALF TRUCK (TECHNICAL)	550 000,00	450 000,00	NONE	
DOZER(TECHNICAL)	10 000 000,00	3 000 000,00	NONE	
	152 264 609,00	**76 935 000,00**		
CONSTRUCTION OF THULAMELA BUYBACK (	500 000,00	500 000,00	EVALUATION	
DISASTER EMERGENCY TEMP SHELTER		35 000,00	NONE	
	42 414 800,00	**11 906 037,00**		
THOHOYANDOU LAND MARK	-	500 000,00	NEW	
THOHOYANDOU FLEA MARKET		500 000,00	NEW	
TSHILIDZINI HOSPITAL FLEA MARKET		5 000,00	NEW	
PLANNING COMPUTERS AND LAPTOPS NEV	0	200 000,00	NEW	
	605 000,00	**1 205 000,00**		
		91 866 037,00		

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
MAYORAL IMBIZO ARTIST AND PERFORMERS	E	150 000,00	157 350,00	164 588,10	172 159,15
MAYORAL IMBIZO AUDIO VISUAL NEW	E	100 000,00	104 900,00	109 725,40	114 772,77
Councillors Civic Support	E	200 000,00	209 800,00	219 450,80	229 545,54
MAYORAL IMBIZO CATERING NEW	E	660 000,00	692 340,00	724 187,64	757 500,27
MANDELA DAY CATERING	E	30 000,00	31 470,00	32 917,62	34 431,83
Mayor/Mahosi ;Speaker Communicators Forum Catering	E	170 000,00	178 330,00	186 533,18	195 113,71
Advertising Budget and IDP Participation	E	250 000,00	262 250,00	274 313,50	286 931,92
Catering conference fo Ward committee	E	70 000,00	73 430,00	76 807,78	80 340,94
Entertainment: Senior Management EXECITIVE	E	6 000,00	6 000,00	6 000,00	6 000,00
Expenditure: Operational Cost: Bursaries NON -EMPLOYEE	E	150 000,00	157 350,00	164 588,10	172 159,15
Expenditure: Operational Cost: External Audit Fees	E	5 758 500,00	6 040 666,50	6 318 537,16	6 609 189,87
Expenditure: Operational Cost: Hire Charges	E	450 000,00	472 050,00	493 764,30	516 477,46
Expenditure:Operational Cost:Remuneration to Ward Commit	E	7 380 000,00	7 741 620,00	8 097 734,52	8 470 230,31
Expenditure:Operational Cost:Skills Development Fund Levy	E	400 000,00	419 600,00	438 901,60	459 091,07
Expenditure:Operational Cost:Uniform and Protective Clothin	E	100 000,00	104 900,00	109 725,40	114 772,77
Governance Conference Accomm 0090200214	E	900 000,00	944 100,00	987 528,60	1 032 954,92
IMBIZO ADVERTISING(NEWS PAPER)	E	100 000,00	104 900,00	109 725,40	114 772,77
IMBIZO TANTS; CHAIRS AND DECORATION	E	340 000,00	356 660,00	373 066,36	390 227,41
IMBIZO TRANSPORT BUS	E	70 000,00	73 430,00	76 807,78	80 340,94

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
MANDELA DAY HIRE CHARGES	E	20 000,00	30 000,00	31 380,00	32 823,48
Outsourced Services: Catering Services(Budget and IDP Partic	E	550 000,00	576 950,00	603 489,70	631 250,23
Promotional Materials for ward committee conference(T-shirt	E	700 000,00	500 000,00	523 000,00	547 058,00
Public Transport:Air Transport	E	80 000,00	83 920,00	87 780,32	91 818,21
Seminars Conferences Workshops and Events: National	E	200 000,00	209 800,00	219 450,80	229 545,54
Transport reimbursement for events Ward committee	E	120 000,00	148 900,00	155 749,40	162 913,87
Transport without Operator:Car Rental	E	40 000,00	45 768,00	47 873,33	50 075,50
Transport without Operator:Own Transport	E	800 000,00	839 200,00	877 803,20	918 182,15
Ward committee Seating allowances Cllr; Mahosi; MPAC	E	200 000,00	209 800,00	219 450,80	229 545,54
PAUPERS FUNERALS	E	210 000,00	220 290,00	230 423,34	241 022,81
Catering MPAC	E	150 000,00	100 000,00	104 600,00	109 411,60
Advertising Mpac	E	20 000,00	20 980,00	21 945,08	22 954,55
Entertainment: TOTAL OF ALL CLLR'S	E	14 000,00	14 686,00	15 361,56	16 068,19
Bus transport for public hearing MPAC	E	60 000,00	62 940,00	65 835,24	68 863,66
Conference MPAC	E	100 000,00	104 900,00	109 725,40	114 772,77
Seminars Conferences Workshops and Events: National	E	350 000,00	250 000,00	261 500,00	273 529,00
Accommodation MPAC	E	470 000,00	300 000,00	313 800,00	328 234,80
		21 368 500,00	**21 849 280,50**	**22 854 071,40**	**23 905 082,69**

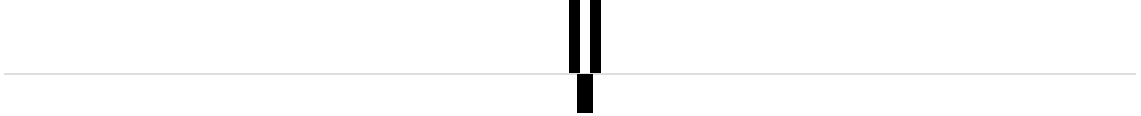
SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
MAINTENANCE			-	-	-
VEHICLE BRANDING NEW	E	400 000,00	250 000,00	261 500,00	273 529,00
Interest Paid:Finance Leases	E	12 000,00	7 000,00	7 322,00	7 658,81
Entertainment: Senior Management	E	2 000,00	2 000,00	2 000,00	2 000,00
HR Strategic Sessions 003200700	E	400 000,00	450 000,00	470 700,00	492 352,20
CS MEMBERSHIP FEE0030200242	E	5 000 000,00	4 900 000,00	5 125 400,00	5 361 168,40
Seminars Conferences Workshops and Events:National	E	30 000,00	31 470,00	32 917,62	34 431,83
Expenditure:Operational Cost:Skills Development Fund Levy	E	314 100,00	329 490,90	344 647,48	360 501,27
Corporate Conference Accomm 0030200214	E	90 000,00	50 000,00	52 300,00	54 705,80
Public Transport:Air Transport	E	25 000,00	18 000,00	18 828,00	19 694,09
Transport without Operator:Car Rental	E	20 000,00	10 000,00	10 460,00	10 941,16
Transport without Operator:Own Transport	E	732 900,00	768 812,10	804 177,46	841 169,62
Expenditure:Operational Cost:Workmen's Compensation Fun	E	2 579 900,00	2 500 000,00	2 615 000,00	2 735 290,00
Legal Cost: Legal Advice LABOUR RELATION	E	1 960 000,00	1 500 000,00	1 569 000,00	1 641 174,00
LABOUR RELATIONS:CATERING	E	60 000,00	35 000,00	36 610,00	38 294,06
Contractors: CATERING SERVICES(HR)	E	67 820,00	71 143,18	74 415,77	77 838,89
Contractors: Employee Wellness	E	4 500 000,00	4 000 000,00	4 184 000,00	4 376 464,00
MAINTENANCE OF FIRE EXTINGUISHER (OHS)	E	150 000,00	157 350,00	164 588,10	172 159,15

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
PEST CONTROL & FUMIGATION (OHS)	E	200 000,00	209 800,00	219 450,80	229 545,54
OHS(OCCUPATIONAL HEALTH AND SAFETY NEW)	E	4 550 000,00	4 200 000,00	4 393 200,00	4 595 287,20
QUALIFICATION VERIFICATION	E	100 000,00	30 000,00	31 380,00	32 823,48
Catering Services :TRAINING CATERING SERVICES	E	250 000,00	150 000,00	156 900,00	164 117,40
Consumables: Standard Rated	E	2 826 900,00	2 965 418,10	3 101 827,33	3 244 511,39
Advertising Publicity and Marketing: Customer/Client Informa	E	870 000,00	650 000,00	679 900,00	711 175,40
Communication: Postage/Stamps/Franking Machines	E	2 000,00	2 000,00	2 092,00	2 188,23
BURSARY FOR EMPLOYEES	E	1 600 000,00	1 200 000,00	1 255 200,00	1 312 939,20
TRAINING 003200270 NEW	E	1 064 600,00	700 000,00	732 200,00	765 881,20
CS INDUCTION 003200229 NEW	E	150 000,00	100 000,00	104 600,00	109 411,60
Seminars Conferences Workshops and Events: National	E	157 050,00	100 000,00	104 600,00	109 411,60
LABOUR RELATIONS:ACCOMMODATION	E	60 000,00	50 000,00	52 300,00	54 705,80
Domestic: Accommodation	E	600 000,00	450 000,00	470 700,00	492 352,20
Public Transport: Air Transport	E	80 000,00	83 920,00	87 780,32	91 818,21
Transport without Operator: Car Rental	E	50 000,00	52 450,00	54 862,70	57 386,38
NON-EMPLOYEES TRAVEL CLAIMS INTERVIEW	E	100 000,00	80 000,00	83 680,00	87 529,28
Env Health PROTECTIVE CLOTHING 003 NEW	E	5 500 000,00	5 769 500,00	6 034 897,00	6 312 502,26
MAINTENANCE OF NETWORK	E	600 000,00	300 000,00	313 800,00	328 234,80
MAINTENANCE OF CCTV	E	700 000,00	300 000,00	313 800,00	328 234,80

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
Maintenance of Data Centres	E	600 000,00	300 000,00	313 800,00	328 234,80
Business and Advisory: Professional Fees	E	12 981 200,00	13 617 278,80	14 243 673,62	14 898 882,61
Business and Advisory : ICT Commitees	E	60 000,00	60 000,00	62 760,00	65 646,96
Rental of Equipment 003 200 254 New	E	5 500 000,00	5 769 500,00	6 034 897,00	6 312 502,26
Communication: Cellular Contract (Subscription and Calls)	E	7 500 000,00	11 000 000,00	11 506 000,00	12 035 276,00
Communication: Telephone Fax Telegraph and Telex	E	3 400 000,00	2 500 000,00	2 615 000,00	2 735 290,00
Seminars Conferences Workshops and Events: National	E	130 000,00	100 000,00	104 600,00	109 411,60
Domestic: Accommodation	E	100 000,00	80 000,00	83 680,00	87 529,28
Public Transport: Air Transport	E	60 000,00	50 000,00	52 300,00	54 705,80
Transport without Operator: Car Rental	E	50 000,00	30 000,00	31 380,00	32 823,48
Insurance Underwriting: Excess Payments	E	366 450,00	250 000,00	261 500,00	273 529,00
Insurance Underwriting:Premiums	E	15 500 000,00	16 259 500,00	17 007 437,00	17 789 779,10
Domestic: Accommodation	E	-	25 000,00	26 150,00	27 352,90
FUEL & OIL 003 200244 NEW	E	13 752 000,00	12 500 000,00	13 075 000,00	13 676 450,00
Customer Satisfaction survey	E	400 000,00	200 000,00	209 200,00	218 823,20
PROMOTIONAL MATERIALS & BRANDED TABLE CLOTH NEW	E	70 000,00	50 000,00	52 300,00	54 705,80
Printing Publications and Books Diary/Calendar	E	1 600 000,00	1 500 000,00	1 569 000,00	1 641 174,00
Seminars Conferences Workshops and Events: National	E	52 350,00	35 000,00	36 610,00	38 294,06
Public Transport: Air Transport	E	40 000,00	20 000,00	20 920,00	21 882,32

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
Transport without Operator: Car Rental	E	20 940,00	10 000,00	10 460,00	10 941,16
Domestic: Accommodation	E	70 000,00	50 000,00	52 300,00	54 705,80
PPE EPWP	E	N	2 500 000,00	2 615 000,00	2 735 290,00
EAP PROACTIVE PROGRAM:WELLNESS CATERING	E	-	500 000,00	523 000,00	547 058,00
EAP PROACTIVE PROGRAM : Hire Charges	E	-	250 000,00	261 500,00	273 529,00
EAP PROACTIVE PROGRAM:WELLNESS TRANSPORT BUS	E	-	250 000,00	261 500,00	273 529,00
EAP PROACTIVE PROGRAMS:WELLNESS SPORTS DEVELOPME	E	-	1 000 000,00	1 000 000,00	1 046 000,00
EAP PROACTIVE PROGRAM:WELLNESS ACCOMMODATION	E	-	1 000 000,00	1 000 000,00	1 046 000,00
Business and Advisory: OHS PROACTIVE PROGRAM	E	-	750 000,00	784 500,00	820 587,00
OHS PROGRAM CATERING	E	N	250 000,00	261 500,00	273 529,00
FIRST AID KIT OHS	E	N	150 000,00	156 900,00	164 117,40
		98 057 210,00	**103 529 633,08**	**108 199 904,20**	**113 177 007,79**
MAINTENANCE			**1 057 350,00**	**1 105 988,10**	**1 156 863,55**
					-
Expenditure:Operational Cost:Skills Development Fund Levy	E	322 500,00	338 302,50	353 864,42	370 142,18
CFO Skills Development Fund Levy	E	30 000,00	31 470,00	32 917,62	34 431,83
Domestic:Food and Beverage (Served)	E	1 500,00	1 000,00	1 046,00	1 094,12

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
Transport without Operator:Own Transport	E	150 000,00	157 350,00	164 588,10	172 159,15
Expenditure:Operational Cost:Skills Development Fund Levy	E	15 000,00	15 735,00	16 458,81	17 215,92
BANK CHARGES 035200206	E	400 000,00	250 000,00	261 500,00	273 529,00
INTEREST PAID ON OVERDUE ACCOUNTS New	E	5 000,00			
INTEREST PAID ON OVERDUE ACCOUNTS NEW	E	N	1 000,00	1 046,00	1 094,12
Entertainment: Senior Management CFO	E	2 000,00	2 000,00	2 000,00	2 092,00
Business and Advisory: Business and Financial Management	E	1 727 550,00	1 500 000,00	1 569 000,00	1 641 174,00
Seminars Conferences Workshops and Events: National	E	50 000,00	35 000,00	36 610,00	38 294,06
Domestic: Accommodation	E	80 000,00	70 000,00	73 220,00	76 588,12
Public Transport: Air Transport	E	50 000,00	30 000,00	31 380,00	32 823,48
Transport without Operator: Car Rental	E	10 000,00	10 490,00	10 972,54	11 477,28
Transport without Operator: Own Transport	E	120 000,00	-	-	-
Business and Advisory: Business and Financial Management	E	9 800 000,00	7 000 000,00	7 322 000,00	7 658 812,00
MEMBERSHIP FEES	E	20 000,00	20 980,00	21 945,08	22 954,55
Seminars Conferences Workshops and Events: National	E	104 700,00	70 000,00	73 220,00	76 588,12
Finance Conference Accommodation 0350200214	E	600 000,00	450 000,00	470 700,00	492 352,20
Public Transport: Air Transport	E	40 000,00	25 000,00	26 150,00	27 352,90
Transport without Operator: Car Rental	E	15 000,00	10 000,00	10 460,00	10 941,16



SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
Transport without Operator: Own Transport	E	523 500,00	650 000,00	679 900,00	711 175,40
Seminars Conferences Workshop and Events	E	50 000,00	35 000,00	36 610,00	38 294,06
AIR TRANSPORT	E	40 000,00	20 000,00	20 920,00	21 882,32
CAR RENTAL	E	25 000,00	15 000,00	15 690,00	16 411,74
Finance Conference Accommodation 0350200214	E	100 000,00	80 000,00	83 680,00	87 529,28
Business and Advisory: Business and Financial Management	E	100 000,00	70 000,00	73 220,00	76 588,12
Seminars Conferences Workshops and Events: National	E	60 000,00	50 000,00	52 300,00	54 705,80
Domestic: Accommodation	E	100 000,00	80 000,00	83 680,00	87 529,28
Public Transport: Air Transport	E	15 000,00	15 735,00	16 458,81	17 215,92
Transport without Operator: Car Rental	E	6 000,00	6 294,00	6 583,52	6 886,37
Transport without Operator:Own Transport	E	100 000,00	-	-	-
Business and Advisory: Business and Financial Management	E	3 650 000,00	3 000 000,00	3 138 000,00	3 282 348,00
Communication: Postage/Stamps/Franking Machines	E	1 100 000,00	900 000,00	941 400,00	984 704,40
Seminars Conferences Workshops and Events: National	E	100 000,00	35 000,00	36 610,00	38 294,06
Domestic: Accommodation	E	150 000,00	90 000,00	94 140,00	98 470,44
Public Transport: Air Transport	E	14 000,00	14 000,00	14 644,00	15 317,62
Transport without Operator: Car Rental	E	7 000,00	7 343,00	7 680,78	8 034,09
Transport without Operator: Own Transport	E	100 000,00	-	-	-
BUSINESS AND ADVISORY:BUSINESS AND FINANCIAL MANAG	E	560 900,00	169 000,00	450 000,00	500 000,00

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
SEMINARS CONFERENCES WORKSHOPS AND EVENTS:NATIOI	E	320 000,00	400 000,00	419 000,00	469 000,00
SKILLS DEVELOPMENT FUND LEVY NEW	E	10 000,00	10 000,00	10 000,00	10 000,00
Outsourced Services: Catering Services	E	0	30 000,00	31 380,00	32 792,10
Seminars Conferences Workshops and Events: National	E	31 410,00	20 000,00	20 920,00	21 882,32
Expenditure:Operational Cost:Skills Development Fund Levy	E	10 470,00	-	-	-
Domestic: Accommodation	E	52 350,00	40 000,00	41 840,00	43 764,64
Public Transport: Air Transport	E	15 000,00	15 000,00	15 690,00	16 411,74
Transport without Operator: Car Rental	E	7 000,00	7 000,00	7 322,00	7 658,81
Transport without Operator: Own Transport	E	70 000,00	-	-	-
		20 860 880,00	**15 777 699,50**	**16 776 747,68**	**17 608 012,69**
MAINTENANCE			-	-	-
Entertainment: Senior Management	E	2 000,00	2 000,00	2 000,00	2 000,00
Expenditure: Operational Cost: Professional Bodies Membersl	E	2 094,00	2 196,61	2 297,65	2 403,34
Seminars Conferences Workshops and Events: National	E	20 000,00	30 000,00	31 380,00	32 823,48
Expenditure:Operational Cost:Skills Development Fund Levy	E	104 700,00	109 830,30	114 882,49	120 167,09

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
Domestic: Accommodation	E	150 000,00	90 000,00	94 140,00	98 470,44
Public Transport: Air Transport	E	25 000,00	20 000,00	20 920,00	21 882,32
Transport without Operator: Car Rental	E	20 000,00	10 000,00	10 460,00	10 941,16
Transport without Operator:Own Transport	E	680 550,00	713 896,95	746 736,21	781 086,08
Contractors: Catering Services	E	20 000,00	27 457,00	28 720,02	30 041,14
BUSINESS AND ADVISORY	E	200 000,00	500 000,00	523 000,00	547 058,00
Business and Advisory: Risk Committees	E	120 000,00	125 880,00	131 670,48	137 727,32
OUT SOURCED SERVICES:SECURITY SERVICES	E	18 000 000,00	19 000 000,00	19 874 000,00	20 788 204,00
Anti Fraud & Corruption	E	100 000,00	104 900,00	109 725,40	114 772,77
Expenditure: Operational Cost: Professional Bodies Members	E	30 000,00	30 000,00	31 380,00	32 823,48
Domestic: Accommodation	E	60 000,00	50 000,00	52 300,00	54 705,80
Public Transport: Air Transport	E	20 000,00	20 000,00	20 920,00	21 882,32
Transport without Operator: Car Rental	E	10 000,00	10 490,00	10 972,54	11 477,28
SECURITY UNIFORM	E	250 000,00	400 000,00	418 400,00	437 646,40
Business and Advisory: Accounting and Auditing	E	300 000,00	944 100,00	987 528,60	1 032 954,92
Business and Advisory: Audit Committee	E	700 000,00	734 300,00	768 077,80	803 409,38
Contractors: Catering Services	E	20 940,00	21 966,06	22 976,50	24 033,42
Licences: Licence Agency Fees	E	110 000,00	1 650 000,00	1 725 900,00	1 805 291,40
Expenditure: Operational Cost: Professional Bodies Members	E	35 000,00	36 715,00	38 403,89	40 170,47
Seminars Conferences Workshops and Events: National	E	80 000,00	70 000,00	73 220,00	76 588,12
Domestic: Accommodation	E	130 000,00	80 000,00	83 680,00	87 529,28

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
Public Transport: Air Transport	E	30 000,00	20 000,00	20 920,00	21 882,32
Transport without Operator: Car Rental	E	20 000,00	10 000,00	10 460,00	10 941,16
Legal Cost: Legal Advice and Litigation	E	27 758 000,00	25 000 000,00	26 150 000,00	27 812 428,72
Advertising Publicity and Marketing: Corporate and Municipal	E	15 000,00	15 735,00	16 458,81	17 215,92
Expenditure: Operational Cost: Printing Publications and Boo	E	30 000,00	31 470,00	32 917,62	34 431,83
Seminars Conferences Workshops and Events: National	E	5 000,00	10 000,00	10 460,00	10 941,16
Domestic: Accommodation	E	76 000,00	92 000,00	96 232,00	100 658,67
Public Transport: Air Transport	E	18 000,00	15 000,00	15 690,00	16 411,74
Transport without Operator: Car Rental	E	11 000,00	10 000,00	10 460,00	10 941,16
Transport without Operator: Own Transport	E	10 000,00	-	-	-
By -laws:legal services	E	N	500 000,00	523 000,00	547 058,00
LAW REPORTS AND BOOKS	E	30 000,00	250 000,00	261 500,00	273 529,00
BUSINESS AND ADVISORY: COMMITTEE PMS	E	-	100 000,00	104 600,00	109 411,60
CATERING PMS	E	N	40 000,00	41 840,00	43 764,64
LICENCE AGENCY FEES PMS	E	N	100 000,00	104 600,00	109 411,60
PRINTING PUBLICATION AND BOOKS PMS	E	N	55 000,00	57 530,00	60 176,38
MEMBERSHIP FEE:PMS	E	N	20 000,00	20 920,00	21 882,32
SEMINARS CONFERENCES WORKSHOPS AND EVENTS PMS	E	N	45 000,00	67 990,00	71 117,54
ACCOMMODATION PMS	E	N	70 000,00	73 220,00	76 588,12
AIR TRANSPORT PMS	E	N	20 000,00	31 380,00	32 823,48
CAR RENTAL PMS	E	N	10 000,00	20 920,00	21 882,32

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
MAINTENANCE OF PMS			250 000,00	-	-
		49 163 284,00	**51 447 936,92**	**53 594 790,01**	**56 519 587,07**
MAINTENANCE			**250 000,00**	**-**	**-**
Mashawana 1500 units	E	-	-	-	-
Ngovhela tshiavha 30 units	E	600 000,00	-	-	-
Phiphidi 24 units	E	480 000,00		-	-
Tshapasha /Pile 100 units	E	2 000 000,00	-	-	-
Tshidongololwe 60 units	E	1 200 000,00	-	-	-
Tshififi 170 units	E	3 400 000,00		-	-
Tshivhiludulu 100	E	2 000 000,00	-	-	-
Dopeni 96 units	E	1 920 000,00		-	-
Tshivhilwi 120 units	E	2 400 000,00	-	-	-
Mandala 60 units	E	1 200 000,00		-	-
Vhutsavha Village 50 units	E	1 000 000,00		-	-
Mangondi phase 2 (100 units	E	800 000,00		-	-
MALAVUWE 100	E	1 200 000,00	-	-	-

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
THONONDA 120 UNITS	E	2 000 000,00	-	-	-
TSHIFUDI 200 UNITS	E	4 000 000,00	-	-	-
JIM KONE 100 UNITS	E	2 000 000,00	-	-	-
Lunungwi / Gondeni 100 units	E	2 000 000,00	-	-	-
HALUVHIMBI PHASE 2 82 UNITS	E	N	2 000 000,00		
KHUBVI 164 UNITS	E	N	4 000 000,00		
MUKOMA WA BANI 41 UNITS	E	N	1 000 000,00		
TSHILAVULU 148 UNITS	E	N	3 617 000,00		
MUNANGWE 82 UNITS	E	N	2 000 000,00		
HA MAKHUVHA 82 UNITS	E	N	2 000 000,00		
TSHIVHILUDULU VILLAGE PHASE1	E	N	-	2 450 000,00	
JIMMY KONE VILLAGE PHASE2	E	N	-	2 450 000,00	
MALAVUWE VILLAGE PHASE2	E	N	-	2 450 000,00	
TSHIFUDI VILLAGEPHASE 2	E	N	-	1 225 000,00	
KHALAMBAZO VILLAGEPHASE 1	E	N	-	1 325 000,00	
THONONDA VILLAGE PHASE2	E	N	-		2 450 000,00
KHUBVI VILLAGE PHASE1	E	N	-		2 450 000,00
MURAGA VILLAGE PHASE 1	E	N	-		2 450 000,00
TSWINGA VILLAGE PHASE 3	E	N	-		5 108 000,00
ENERGY EFFICIENCY	E	N	2 500 000,00	2 500 000,00	3 000 000,00
ENERGY EFFICIENCY STORES	E	N	1 500 000,00	1 500 000,00	2 000 000,00

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
Domestic low: domestic indigent	E	2 000 000,00	1 500 000,00	1 569 000,00	1 641 174,00
Contractors: Catering Services	E	50 000,00	50 000,00	52 300,00	54 705,80
Maintenance of Electrical 055400414	E	9 000 000,00	7 451 612,90	7 794 387,10	8 152 928,90
Maintenance of Air Conditioner 055400401	E	1 000 000,00	774 193,55	809 806,45	847 057,55
MAINTENANCE OF MUNICIPAL LIFT	E	800 000,00	1 290 322,58	1 349 677,42	1 411 762,58
MAINTENANCE OF GENERATOR	E	2 143 669,00	1 806 451,61	1 889 548,39	1 976 467,61
Maintenance of Buildings 055400400	E	5 000 000,00	5 161 290,32	5 398 709,68	5 647 050,32
TECHNICAL ASSISSTANCE	E	5 000,00	1 100 000,00	1 150 600,00	1 203 527,60
Maintenance Electrical Material (055/200220) STORES	E	2 000 000,00	2 258 064,52	2 361 935,48	2 470 584,52
Materials and Supplies:MAINTENANCE OF BUILDING 055 STO	E	1 500 000,00	1 290 322,58	1 349 677,42	1 411 762,58
Electricity departmental 055 200220 NEW	E	12 000 000,00	9 677 419,35	10 122 580,65	10 588 219,35
Water Expenditure	E	2 500 000,00	2 622 500,00	2 743 135,00	2 869 319,21
Seminars Conferences Workshops and Events: National	E	11 410,00	25 000,00	26 150,00	27 352,90
Expenditure:Operational Cost:Skills Development Fund Levy	E	136 110,00	142 779,39	149 347,24	156 217,22
Domestic: Accommodation	E	60 000,00	50 000,00	52 300,00	54 705,80
Public Transport: Air Transport	E	20 000,00	20 000,00	20 920,00	21 882,32
Transport without Operator: Car Rental	E	15 000,00	12 000,00	12 552,00	13 129,39
Transport without Operator: Own Transport	E	80 000,00	80 000,00	83 680,00	87 529,28
Expenditure:Operational Cost:Skills Development Fund Levy	E	26 175,00	27 457,58	28 720,62	30 041,77
Contractors: Catering Services PMU	E	10 000,00	10 000,00	10 000,00	10 000,00
COMMUNICATION:CELLULLAR CONTRACT PMU NEW	E	100 000,00	96 000,00	100 000,00	110 000,00

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
COMMUNICATION:CELLULLAR CONTRACT PMU NEW	E	100 000,00	96 000,00	100 000,00	110 000,00
PRINTING PUBLICATIONS AND BOOKS PMU	E	10 000,00	2 000,00	2 000,00	2 000,00
MEMBERSHIP FEE PMU NEW	E	30 000,00	35 000,00	35 000,00	35 000,00
TRAINING PMU NEW	E	20 000,00	30 000,00	30 000,00	40 000,00
SEMINARS CONFERENCES WORKSHOPS&EVENTS PMU NEW	E	13 217,00	-	-	-
DOMESTIC:ACCOMMODATION PMU NEW	E	100 000,00	170 000,00	170 000,00	180 000,00
AIR TRANSPORT PMU NEW	E	15 000,00	20 000,00	20 000,00	20 000,00
CAR RENTAL PMU NEW	E	5 000,00	10 000,00	10 000,00	10 000,00
OWN TRANSPORT:PMU	E	110 000,00	180 000,00	180 000,00	190 000,00
Expenditure:Operational Cost:Skills Development Fund Levy	E	34 955,00	36 667,80	38 354,51	40 118,82
Maintenance of Machinery 040 400408	E	6 000 000,00	5 000 000,00	5 230 000,00	5 470 580,00
Maintenance of Road Gravel 040 400412	E	3 500 000,00	3 000 000,00	3 138 000,00	3 282 348,00
Maintenance of Road Surface 040 400412 STORES	E	6 000 000,00	7 000 000,00	7 322 000,00	7 658 812,00
Renewal Of Public Driving Permit	E	150 000,00	100 000,00	104 600,00	109 411,60
Entertainment: Senior Management	E	2 000,00	2 000,00	2 000,00	2 092,00
MEMBERSHIP FEE	E	6 345,00	5 000,00	5 230,00	5 470,58
Seminars Conferences Workshops and Events: National	E	25 000,00	20 000,00	20 920,00	21 882,32
Expenditure:Operational Cost:Skills Development Fund Levy	E	335 227,00	351 653,12	367 829,17	384 749,31
Domestic: Accommodation	E	80 504,00	65 000,00	67 990,00	71 117,54
Public Transport: Air Transport	E	15 000,00	25 000,00	26 150,00	27 352,90
Transport without Operator: Car Rental	E	15 000,00	12 000,00	12 552,00	13 129,39

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
Transport without Operator:Own Transport	E	218 195,00	228 886,56	239 415,34	250 428,44
MAINTENANCE REGRAVELING OF STREETS NEW	E	69 242 635,00	10 000 000,00	10 460 000,00	10 941 160,00
Seminars Conferences Workshops and Events: National	E	31 000,00	25 000,00	26 150,00	27 352,90
Domestic: Accommodation	E	31 410,00	20 000,00	20 920,00	21 882,32
Public Transport: Air Transport	E	20 000,00	12 000,00	12 552,00	13 129,39
Transport without Operator: Car Rental	E	7 000,00	7 000,00	7 322,00	7 658,81
Maintenance of Trucks & Tructors 040 400418 NEW	E	2 605 000,00	3 000 000,00	3 138 000,00	3 282 348,00
Maintenance of Vehicles 0400400420 NEW	E	2 000 000,00	1 000 000,00	1 046 000,00	1 094 116,00
Maintenance of Vehicles 0400400420 STORES	E	1 042 000,00	1 000 000,00	1 046 000,00	1 094 116,00
Maintenance of Trucks & Tructors 040 400418 STORES	E	1 354 600,00	1 200 000,00	1 255 200,00	1 312 939,20
Seminars Conferences Workshops and Events: National	E	60 000,00	35 000,00	36 610,00	38 294,06
Domestic: Accommodation	E	30 000,00	20 000,00	20 920,00	21 882,32
Public Transport: Air Transport	E	15 000,00	12 000,00	12 552,00	13 129,39
Transport without Operator: Car Rental	E	10 000,00	7 500,00	7 845,00	8 205,87
ROADS MAINTENANCE STREET REHABILITATION NEW	E	12 900 000,00	17 000 000,00	12 666 868,13	13 249 544,06
Maintenance of Road Surface 040 400412 NEW	E	-	2 000 000,00	2 615 000,00	2 735 290,00
Seminars Conferences Workshops and Events: National	E	10 910,00	11 444,59	11 971,04	12 521,71
Domestic: Accommodation	E	31 260,00	15 000,00	15 690,00	16 411,74
Public Transport: Air Transport	E	15 705,00	10 000,00	10 460,00	10 941,16
Transport without Operator: Car Rental	E	7 000,00	7 500,00	7 845,00	8 205,87
		172 756 327,00	**105 738 066,45**	**100 414 973,63**	**107 967 040,42**

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
MAINTENANCE			**70 232 258,06**	**68 870 810,07**	**72 038 867,33**
Maintenance licensing 011400426 NEW	E	450 000,00	150 000,00	156 900,00	164 117,40
ANTI CORRUPTION AWARENESS CAMPAIGN NEW	E	40 000,00	20 000,00	20 920,00	21 882,32
Consumables: Standard Rated(stationery)	E	30 000,00	25 000,00	26 150,00	27 352,90
Licensing & Registration 003 200238 NEW	E	1 047 000,00	1 098 303,00	1 148 824,94	1 201 670,89
Seminars Conferences Workshops and Events: National	E	30 000,00	25 000,00	26 150,00	27 352,90
Expenditure:Operational Cost:Skills Development Fund Levy	E	523 500,00	549 151,50	574 412,47	600 835,44
Domestic: Accommodation	E	50 000,00	30 000,00	31 380,00	32 823,48
Public Transport: Air Transport	E	20 000,00	20 000,00	20 920,00	21 882,32
Transport without Operator: Car Rental	E	10 000,00	7 500,00	7 845,00	8 205,87
Transport without Operator:Own Transport	E	219 870,00	230 643,63	241 253,24	252 350,89
PS TRAFFIC MISCELLANEOUS0110200349	E	31 410,00	5 000,00	5 230,00	5 470,58
seminars conferences workshops and events :national	E	30 000,00	25 000,00	26 150,00	27 352,90
Accommodation	E	55 000,00	30 000,00	31 380,00	32 823,48
Air Transport	E	20 000,00	20 000,00	20 920,00	21 882,32
Car Rental	E	10 000,00	7 500,00	7 845,00	8 205,87
Uniform and Protective Clothing	E	500 000,00	600 000,00	627 600,00	656 469,60
Expenditure:Inventory Consumed:Materials and Supplies	E	209 400,00	150 000,00	156 900,00	164 117,40
Maintenance of Refuse 041400411	E	300 000,00	100 000,00	104 600,00	109 411,60

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
HYGIENE HAND DRYER & SANITARY BINS	E	188 460,00	70 000,00	73 220,00	76 588,12
INTEREST COSTS PROVISIONS NEW	E	2 200 000,00	2 307 800,00	2 413 958,80	2 525 000,90
Env Health CLEANING MATERIAL0410200212	E	3 000 000,00	3 000 000,00	3 138 000,00	3 282 348,00
Expenditure Operational Cost Dumping Fees District Council	E	5 700 000,00	4 500 000,00	4 707 000,00	4 923 522,00
Entertainment : Senior Management	E	2 000,00	2 000,00	2 000,00	2 092,00
Seminars Conferences Workshops and Events: National	E	60 000,00	35 000,00	36 610,00	38 294,06
Expenditure:Operational Cost:Skills Development Fund Levy	E	350 365,00	367 532,89	384 439,40	402 123,61
DOMESTIC:ACCOMMODATION	E	80 000,00	35 000,00	36 610,00	38 294,06
Public Transport: Air Transport	E	20 000,00	20 000,00	20 920,00	21 882,32
Transport without Operator: Car Rental	E	10 000,00	7 500,00	7 845,00	8 205,87
Transport without Operator:Own Transport	E	366 450,00	384 406,05	402 088,73	420 584,81
Seminars Conferences Workshops and Events: National	E	30 000,00	20 000,00	20 920,00	21 882,32
Domestic: Accommodation	E	70 000,00	60 000,00	62 760,00	65 646,96
Public Transport: Air Transport	E	20 000,00	20 000,00	20 920,00	21 882,32
Transport without Operator: Car Rental	E	10 000,00	7 500,00	7 845,00	8 205,87
COVID-19 FACE MASKS	E	300,00	-	-	-
COVID-19 SANITIZERS	E	400,00	100,00	104,60	109,41
COVID-19 PROTECTIVE CLOTHING	E	500,00	-	-	-
COVID-19 DISINFECTION /FUMIGATION OFFICE PUBLIC FAC	E	500,00	250,00	261,50	273,53
COVID-19 DISINFECTION/FUMIGATION OF OFFICE BUILDING	E	500,00	-	-	-
COVID-19 SCREENING	E	200,00	150,00	156,90	164,12

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
ENVIRONMENTAL CAMPAING CATERING	E	94 230,00	100 000,00	104 600,00	109 411,60
ENVIRONMENTAL CAMPAING PROMOTIONAL MATERIAL	E	604 700,00	250 000,00	261 500,00	273 529,00
Maintenance Sports/Grounds 053400416 NEW	E	540 000,00	150 000,00	156 900,00	164 117,40
Maintenance Swimming Pools Chemicals 0530200320	E	40 000,00	30 000,00	31 380,00	32 823,48
Maintenance of Parks & Gardens 053400410	E	360 000,00	100 000,00	104 600,00	109 411,60
MAYORAL CUP TOURNAMENT CATERING	E	90 000,00	70 000,00	73 220,00	76 588,12
MAPUNGUMBWE AND SPORTS EVENT CATERING NEW	E	100 000,00	70 000,00	73 220,00	76 588,12
SPORTS DEVELOPMENT CATERING	E	100 000,00	70 000,00	73 220,00	76 588,12
Maintenance of Stadium Recreation 053400416	E	400 000,00	100 000,00	104 600,00	109 411,60
Expenditure: Sports Stadia Marker	E	157 050,00	50 000,00	52 300,00	54 705,80
Inventory Consumed: Materials and Supplies(Library Support)	E	300 000,00	100 000,00	104 600,00	109 411,60
CAPITAL EXPENSES	E	-	10 000,00	10 460,00	10 941,16
MAPUNGUBWE SPORTS EVENT BUS HIRE CHARGES	E	80 000,00	60 000,00	62 760,00	65 646,96
MAYORAL CUP TOURNAMENT HIRE CHAGES BUS	E	60 000,00	62 940,00	65 835,24	68 863,66
SPORTS DEVELOPMENT HIRE CHARGES	E	80 000,00	60 000,00	62 760,00	65 646,96
Seminars Conferences Workshops and Events: National	E	30 000,00	20 000,00	20 920,00	21 882,32
Expenditure:Operational Cost:Skills Development Fund Levy	E	146 580,00	153 762,42	160 835,49	168 233,92
Domestic: Accommodation	E	54 444,00	35 000,00	36 610,00	38 294,06
Public Transport: Air Transport	E	14 000,00	14 686,00	15 361,56	16 068,19
Transport without Operator:Own Transport	E	100 000,00	104 900,00	109 725,40	114 772,77
MAYORAL CUP TOURNAMENT PROMOTIONAL MATERIAL	E	50 000,00	40 000,00	41 840,00	43 764,64

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
PROMOTIONAL MATERIAL MAPUNGUMBWE	E	70 000,00	40 000,00	41 840,00	43 764,64
SPORTS DEVELOPMENT PROMOTIONAL MATERIAL	E	20 000,00	15 000,00	15 690,00	16 411,74
Maintenance of Cemetries 053400425	E	25 000,00	15 000,00	15 690,00	16 411,74
Domestic: Accommodation	E	20 940,00	15 000,00	15 690,00	16 411,74
Public Transport: Air Transport	E	10 000,00	10 490,00	10 972,54	11 477,28
Governance disaster houses NEW	E	450 000,00	472 050,00	493 764,30	516 477,46
governance disaster houses STORES	E	400 000,00	419 600,00	438 901,60	459 091,07
Seminars Conferences Workshops and Events: National	E	15 705,00	16 474,55	17 232,37	18 025,06
Domestic: Accommodation	E	40 000,00	35 000,00	36 610,00	38 294,06
Public Transport: Air Transport	E	15 000,00	20 000,00	20 920,00	21 882,32
Transport without Operator: Car Rental	E	7 000,00	7 343,00	7 680,78	8 034,09
Governance Disaster Relief 0090200304	E	1 768 000,00	1 854 632,00	1 939 945,07	2 029 182,55
Outsourced Services: Catering Services	E	-	30 000,00	31 380,00	32 823,48
Gen Hiv Disa Youth: Catering NEW	E	300 000,00	314 700,00	329 176,20	344 318,31
Gen Hiv Youth: Hire charges NEW	E	100 000,00	104 900,00	109 725,40	114 772,77
Seminars Conferences Workshops and Events: National NEW	E	40 000,00	35 000,00	36 610,00	38 294,06
Domestic: Accommodation NEW	E	40 000,00	35 000,00	36 610,00	38 294,06
		22 408 504,00	**19 021 815,03**	**19 896 726,52**	**20 811 975,94**

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
MAINTENANCE			**645 000,00**	**674 670,00**	**705 704,82**
Skills Development Fund Levy	E	12 564,00	13 179,64	13 785,90	14 420,05
Domestic: Accommodation	E	93 000,00	75 000,00	78 450,00	82 058,70
LED Poverty Aliviation Fund New	E	200 000,00	350 000,00	366 100,00	382 940,60
Expenditure:Operational Cost:Skills Development Fund Levy	E	272 220,00	285 558,78	298 694,48	312 434,43
LICENCE AGENCY FEES	E	88 000,00	70 000,00	73 220,00	76 588,12
Professional Bodies Membershi	E	15 000,00	-	-	-
FARMERS MARKET (LED)SOUND	E	15 000,00	15 735,00	16 458,81	17 215,92
TOURISM MEDIA TOUR SOUND NEW	E	15 000,00	15 735,00	16 458,81	17 215,92
LIBRA AWARENESS (LED)SOUND	E	20 000,00	15 735,00	16 458,81	17 215,92
SMME EXPO (LED)SOUND	E	50 000,00	25 000,00	26 150,00	27 352,90
TOURISM MEDIA TOUR CATERING NEW	E	30 000,00	31 470,00	32 917,62	34 431,83
FARMERS MARKET (LED)CATERING	E	30 000,00	31 470,00	32 917,62	34 431,83
LIBRA AWARENESS (LED) CATERING	E	40 000,00	41 960,00	43 890,16	45 909,11
SMME EXPO (LED) CATERING	E	30 000,00	31 470,00	32 917,62	34 431,83
TOURISM MEDIA TOUR HIRE CHARGES	E	25 000,00	26 225,00	27 431,35	28 693,19
FARMERS MARKET (LED)HIRE CHARGES	E	15 000,00	15 735,00	16 458,81	17 215,92
Property Registration (conveyancer)	E	1 950 000,00	1 500 000,00	1 569 000,00	1 641 174,00
Expenditure: Operational Cost: Professional Bodies Members	E	3 560,00	3 000,00	3 138,00	3 282,35

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
Seminars Conferences Workshops and Events: National	E	20 000,00	15 000,00	15 690,00	16 411,74
Domestic: Accommodation	E	26 500,00	15 000,00	15 690,00	16 411,74
Business and advisory (PMS)	E	100 000,00	-	-	-
Outsourced Services: Catering Services	E	25 000,00	5 000,00	5 230,00	5 470,58
Entertainment: Senior Management	E	2 000,00	2 000,00	2 000,00	2 092,00
Seminars Conferences Workshops and Events: National	E	30 000,00	10 000,00	10 460,00	10 941,16
Domestic: Accommodation	E	50 000,00	30 000,00	31 380,00	32 823,48
Public Transport: Air Transport	E	15 000,00	15 735,00	16 458,81	17 215,92
Transport without Operator: Car Rental	E	8 000,00	7 500,00	7 845,00	8 205,87
Contractors: Catering Services	E	16 000,00	10 000,00	10 460,00	10 941,16
FESTIVE SAFETY AWARENESS CATERING NEW	E	15 000,00	15 735,00	16 458,81	17 215,92
FARMERS TRAINING CATERING NEW	E	20 000,00	20 980,00	21 945,08	22 954,55
Contractors: Event Promoters	E	46 000,00	20 000,00	20 920,00	21 882,32
Contractors: Exhibit Installations	E	35 000,00	20 000,00	20 920,00	21 882,32
FESTIVE SAFETY AWARNESS SOUND NEW	E	15 000,00	15 735,00	16 458,81	17 215,92
CAPACITY BUILDING OF TOURISM ESTABLISHMENT HIRE CH	E	23 139,00	24 272,81	25 389,36	26 557,27
LED BROCHURE	E	84 284,00	88 413,92	92 480,96	96 735,08
Expenditure: Operational Cost: Hire Charges	E	11 700,00	-	-	-
Expenditure: Operational Cost: Hire Charges	E	11 700,00	-	-	-
Operational Cost: Hire Charges(LED Shows)	E	331 215,00	287 444,54	363 426,98	380 144,62
Transport without Operator: Car Rental	E	15 000,00	15 735,00	16 458,81	17 215,92

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
Public Transport: Air Transport	E	-	60 000,00		
Contractors: Catering Services	E	10 000,00	10 490,00	10 972,54	11 477,28
Maintanance Machinery-Survey Instuments 0570400423	E	20 000,00	12 000,00	12 552,00	13 129,39
Seminars Conferences Workshops and Events: National	E	18 000,00	15 000,00	15 690,00	16 411,74
Domestic: Accommodation	E	58 000,00	45 000,00	47 070,00	49 235,22
Expenditure: Operational Cost: Deeds	E	120 000,00	90 000,00	94 140,00	98 470,44
Infrastructure and Planning: Town Planner(TOWNSHIP ESTAB	E	10 500 000,00	6 000 000,00	3 276 000,00	6 250 896,00
Domestic: Accommodation	E	58 000,00	40 000,00	41 840,00	43 764,64
Contractors: Catering Services	E	17 000,00	17 833,00	18 653,32	19 511,37
Advertising Publicity and Marketing: Corporate and Municipal	E	11 726,00	-	-	-
Cost relating to the Sale of sites new	E	4 400 000,00	3 000 000,00	3 138 000,00	3 282 348,00
Expenditure: Operational Cost: Professional Bodies Members	E	10 000,00	10 490,00	10 972,54	11 477,28
Seminars Conferences Workshops and Events: National	E	58 000,00	35 000,00	36 610,00	38 294,06
Expenditure: Operational Cost: Servitudes and Land Surveys	E	50 000,00	30 000,00	31 380,00	32 823,48
Domestic: Accommodation	E	117 000,00	100 000,00	104 600,00	109 411,60
Public Transport: Air Transport	E	97 000,00	60 000,00	62 760,00	65 646,96
Transport without Operator: Car Rental	E	58 000,00	30 000,00	31 380,00	32 823,48
Transport without Operator:Own Transport	E	628 200,00	700 000,00	732 200,00	765 881,20
Business and Advisory: Valuer	E	4 350 000,00	1 500 000,00	1 569 000,00	1 641 174,00
Advertising Publicity and Marketing: Corporate and Municipal	E	11 622,00	12 191,48	12 752,29	13 338,89
Expenditure: Operational Cost: Professional Bodies Members	E	10 000,00	10 490,00	10 972,54	11 477,28

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
Planning Tribunal Administration NEW	E	700 000,00	734 300,00	768 077,80	803 409,38
Domestic: Accommodation	E	29 000,00	20 000,00	20 920,00	21 882,32
SEMINARS CONFERENCE WORKSHOPS AND EVENTS:NATION	E	565 500,00	747 000,00	740 000,00	800 000,00
SKILLS DEVELOPMENT FUND LEVY NEW	E	31 000,00	48 120,00	48 120,00	50 600,00
DOMESTIC:ACCOMMODATION NEW	E	489 000,00	600 000,00	600 000,00	680 000,00
AIR TRANSPORT SGD	E	165 000,00	200 000,00	200 000,00	200 000,00
CAR RENTAL NEW	E	35 000,00	50 000,00	50 000,00	60 000,00
TRANSPORT WITHOUT OPERATOR:OWN TRANSPORT	E	120 000,00	80 000,00	80 000,00	80 000,00
BUSINESSANDADVISORY:BUSINESS & FINANCIAL MANAGEM	E	0	200 000,00	207 000,00	300 000,00
TOURISM SCHOOL AWARENESS CAMPAING	E	-	30 000,00	31 380,00	32 823,48
AGRICULTURAL HIGH SCHOOL SUPPORT PROGRAM DEVELO	E	-	5 000,00	5 230,00	5 470,58
TWINING AGREEMENT ETHEKWINI AND MAZAMBIQUE HIRE C	E	-	10 000,00	10 460,00	10 941,16
TWINING AGREEMENT ETHEKWINI AND MOZAMBIQUE	E	-	30 000,00	31 380,00	32 823,48
TWINING AGREEMENT ETHEKWINI AND MOZABIQUE:AIR TRAI	E	-	45 000,00	47 070,00	49 235,22
Signage for information Center (Tshilamba Arts center and Th	E	-	150 000,00	156 900,00	164 117,40
MAYOR TALKS WITH BUSINESS	E	-	80 000,00	83 680,00	87 529,28
		26 541 930,00	**17 973 739,16**	**15 711 883,64**	**19 415 754,76**
MAINTENANCE			**12 000,00**	**12 552,00**	**13 129,39**

SegmentDesc	AccTy	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
			72 196 608,06	**70 664 020,17**	**73 914 565,09**
GOVERNANCE		21 368 500,00	21 849 280,50	22 854 071,40	23 905 082,69
CORPORATE		98 057 210,00	103 529 633,08	108 199 904,20	113 177 007,79
FINANCE		20 860 880,00	15 777 699,50	16 776 747,68	17 608 012,69
MUNICIPAL MANAGER		49 163 284,00	51 447 936,92	53 594 790,01	56 519 587,07
TECHNICAL SERVICES		172 756 327,00	105 738 066,45	100 414 973,63	107 967 040,42
COMMUNITY SERVICES		22 408 504,00	19 021 815,03	19 896 726,52	20 811 975,94
PLANNING		26 541 930,00	17 973 739,16	15 711 883,64	19 415 754,76
		411 156 635,00	**335 338 170,63**	**337 449 097,09**	**359 404 461,37**
		411 156 635,00	**335 338 170,63**	**337 449 097,09**	**359 404 461,37**
		-	-	-	-

SegmentDesc	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
COMMISION FOR INSURANCE EMPLOYEES New	(1 465 800,00)	(1 600 000,00)	(1 673 600,00)	(1 748 912,00)
REFUND FOR INSURANCE New	(900 000,00)	(1 000 000,00)	(1 046 000,00)	(1 093 070,00)
SKILLS DEVELOPMENT FUND 0031001081 SETA REFUND NEW	(200 000,00)	(1 000 000,00)	(1 046 000,00)	(1 093 070,00)
LGSETA DISCRETIONERY GRANT	(345 600,00)	-	-	-
TEL ACC 003001055 NEW	(50 000,00)	(52 450,00)	(54 862,70)	(57 331,52)
	(2 961 400,00)	**(3 652 450,00)**	**(3 820 462,70)**	**(3 992 383,52)**
Commission: Transaction Handling Fees New	(13 000,00)	(13 637,00)	(14 264,30)	(14 906,20)
INTEREST RECEIVED 035 1001026	(80 251 000,00)	(90 000 000,00)	(94 140 000,00)	(98 376 300,00)
SUNDRY / OTHER REVENUE 035 1001059 new	(100 000,00)	(200 000,00)	(209 200,00)	(218 614,00)
STAFF AND COUNCILLORS RECOVERIES	(20 000,00)	(30 000,00)	(31 380,00)	(32 792,10)
CLEARANCE CERTIFICATE 0351001006 New	(75 000,00)	(70 000,00)	(73 220,00)	(76 514,90)
INTEREST ON PROPERTY RATES NEW	(15 000 000,00)			
INTEREST ON PROPERTY RATES		(20 000 000,00)	(23 920 000,00)	(21 547 600,00)
Receivables:Property Rates	(2 000 000,00)	-	-	-
ASSESSMENT RATES AGRICU 0351001007	(39 157,00)	(42 000,00)	(43 932,00)	(45 908,94)
ASSESSMENT RATES BUSINESS 0351001002	(23 034 000,00)	(25 000 000,00)	(26 150 000,00)	(27 326 750,00)
ASSESSMENT RATES INDUSTRIAL 035	(6 219,00)	(6 600,00)	(6 903,60)	(7 214,26)
REVENUE FOREGONE CHURCH RATES	1 265 028,00	1 500 000,00	1 569 000,00	1 639 605,00
ASSESSMENT RATES GOVERNMENT 0351001009	(49 610 243,00)	(40 000 000,00)	(53 413 680,00)	(43 722 800,00)
REVENUE FOREGONE PROPERTY RATES	500 000,00	50 000,00	52 300,00	54 653,50
ASSESSMENT RESIDENTIAL 0351001003	(27 968 081,00)	(45 000 000,00)	(47 070 000,00)	(49 772 522,64)
FINANCE MANAGAMENT GRANT(FMG)0351001053	(1 700 000,00)	(1 800 000,00)	(1 900 000,00)	(2 000 000,00)
TENDER DOCUMENTS New	(209 400,00)	(150 000,00)	(156 900,00)	(163 960,50)

SegmentDesc	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
	(198 261 072,00)	**(220 762 237,00)**	**(245 508 179,90)**	**(241 611 625,04)**
INEP GRANT 0091001087 NEW	(28 200 000,00)	(14 617 000,00)	(9 900 000,00)	(12 458 000,00)
Governance EQUITABLE SHARE0091001018	(589 600 000,00)	(622 657 000,00)	(622 909 000,00)	(608 568 000,00)
	(617 800 000,00)	**(637 274 000,00)**	**(632 809 000,00)**	**(621 026 000,00)**
National Government:Neighbourhood development Partners Gra	(25 000 000,00)	(16 425 000,00)	(15 000 000,00)	(5 000 000,00)
Infrastructure Skills Development Grant Revenue 002	(4 920 000,00)	(7 000 000,00)	(7 000 000,00)	(7 500 000,00)
Buildings ENEGRY EFFICIENCY GRANT 0551001090		(4 000 000,00)	(4 000 000,00)	(5 000 000,00)
National Government: Municipal Infrastructure Grant (Schedul	(133 810 000,00)	(111 347 000,00)	(117 013 000,00)	(127 679 000,00)
National Governments: Expanded Public Works Programme Integ	(4 237 000,00)	(3 683 000,00)	-	-
MIG - Operational Grant	(5 335 000,00)	(5 800 000,00)	(6 000 000,00)	(6 250 000,00)
APPLICATION FEE FOR WAY LEAVE	(200 000,00)	(180 000,00)	(188 280,00)	(196 752,60)
	(173 502 000,00)	**(148 435 000,00)**	**(149 201 280,00)**	**(151 625 752,60)**
HAWKERS FINES ENVIROMENTAL HEALTH	(250 000,00)	(262 250,00)	(274 313,50)	(286 657,61)
POUND FEE ENVIROMENTAL HEALTH	(25 000,00)	(30 000,00)	(31 380,00)	(32 792,10)
SPAZA/HAWKERS LICENCE ENVIROMENTAL HEALTH	(366 450,00)	(400 000,00)	(418 400,00)	(437 228,00)
BREAKDOWN FEE NEW	(5 000,00)	(5 245,00)	(5 486,27)	(5 733,15)
LICENCE BUS RANK NEW	(200,00)	(100,00)	(104,60)	(109,31)
Road and Transport: AGENCY SRVICES	(11 000 000,00)	(13 000 000,00)	(13 598 000,00)	(14 209 910,00)
LICENCE TAXI RANK NEW	(200,00)	(100,00)	(104,60)	(109,31)
Traffic Fines 011001016	(3 500 000,00)	(4 300 000,00)	(4 497 800,00)	(4 700 201,00)
ESCORT(FUNERALS;FUNWALK;MARATHON;WEDDING;PASTORS & ROADSHOW		(60 000,00)	(62 760,00)	(65 584,20)

SegmentDesc	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
Using of Landfill per ton by other entities outside the muni		(1 400 000,00)	(1 464 400,00)	(1 530 298,00)
REFUSE RESIDENTIAL 0411001014	(17 903 700,00)	(21 000 000,00)	(21 966 000,00)	(22 954 470,00)
DUMPING SITE	(1 091 843,00)	(1 200 000,00)	(1 255 200,00)	(1 311 684,00)
REVENUE FOREGONE REFUSE NEW	3 000 000,00	2 528 568,29	2 644 882,43	2 763 902,14
REFUSE BUSINESS 0411001175	(11 800 000,00)	(15 600 000,00)	(16 317 600,00)	(17 051 892,00)
FINES ILLEGAL DUMPING SPOT	(1 000,00)	(1 000,00)	(1 046,00)	(1 093,07)
INTEREST ON SERVICE CHARGE WASTE	(9 000 000,00)	-	-	-
INTEREST ON SERVICE CHARGES WASTE		(13 000 000,00)	(13 598 000,00)	(14 209 910,00)
Receivables: Service Charges	(1 500 000,00)	(100 000,00)	(104 600,00)	(109 307,00)
TRADING OF ANIMALS 041001127 New	(3 000,00)	(5 000,00)	(5 230,00)	(5 465,35)
SALE OF EMPTY CONTAINERS	(5 500,00)	(10 000,00)	(10 460,00)	(10 930,70)
Waste management :Refuse bin	(2 000,00)	(1 000,00)	(1 046,00)	(1 093,07)
CONDEMNATION AND CONTAINERS	(15 000,00)	(16 200,00)	(16 945,20)	(17 707,73)
RENTAL COUNCIL PROPERTY 0531001034	(1 400 000,00)	(1 468 600,00)	(1 536 155,60)	(1 605 282,60)
BURIAL FEE 053001004 New	(400 000,00)	(419 600,00)	(438 901,60)	(458 652,17)
FINANCE SALE OF ASSETS	(250 000,00)	(300 000,00)	(313 800,00)	(327 921,00)
Traffic: Court Fines 011001017	-	(400,00)	(418,40)	(437,23)
	(55 518 893,00)	**(70 050 926,71)**	**(73 273 269,34)**	**(76 570 566,46)**
RENTAL OF FIBRE CONNECTION	(104 700,00)	(10 000,00)	(10 460,00)	(10 930,70)
MISCELLANEOUS FEES 057001377 New	(17,00)	(30,00)	(31,38)	(32,79)
CONSOLIDATION FEE 0571001154 New	(5 758,00)	(5 000,00)	(5 230,00)	(5 465,35)
RURAL LAND SALES 0571001015 New	(1 500 000,00)	(2 300 000,00)	(2 405 800,00)	(2 514 061,00)
BUILDING PLANS APPROVAL 0571001031 New	(523 500,00)	(600 000,00)	(627 600,00)	(655 842,00)

SegmentDesc	TotalBudget	Budget 2024/2025	Budget 20252026	Budget 2026/2027
FINES ILLEGAL USE OF LAND0571001037	(10 000,00)	(10 490,00)	(10 972,54)	(11 466,30)
UNDEVELOPMENT SITE NEW	(4 272 700,00)	(4 500 000,00)	(4 707 000,00)	(4 918 815,00)
INTEREST ON RENTAL OF PROPERTY	(139 232,00)	(150 000,00)	(156 900,00)	(163 960,50)
BUSINESS OFFICE AND MARKET STALLS RENTAL	(523 500,00)	(600 000,00)	(627 600,00)	(655 842,00)
BUSINESS ANNUAL RENEWAL FEE	(65 000,00)	(68 185,00)	(71 321,51)	(74 530,98)
Business Application Fee	(25 000,00)	(32 000,00)	(33 472,00)	(34 978,24)
Business Registration fee	(60 000,00)	(65 000,00)	(67 990,00)	(71 049,55)
SPECIAL / WRITTEN CONSENTS New	(130 000,00)	(160 000,00)	(167 360,00)	(174 891,20)
APPLICATION OF DEED GRANT 0571001220 New	(300 000,00)	(200 000,00)	(209 200,00)	(218 614,00)
BILLBOARDS ADVERTISEMENT	(950 000,00)	(1 100 000,00)	(1 150 600,00)	(1 202 377,00)
PROPERTY SITE IDENTIFICATION 0571001038 New	(200 000,00)	(300 000,00)	(313 800,00)	(327 921,00)
PROPERTY TRANSFER FEES 0571001041 New	(600 000,00)	(700 000,00)	(732 200,00)	(765 149,00)
OTHER TARRIFFS SPATIAL PLANNING New	(157 050,00)	(180 000,00)	(188 280,00)	(196 752,60)
Request for Information: Plan Printing and Duplicates New	(274 314,00)	(290 000,00)	(303 340,00)	(316 990,30)
ADVERTISING New	(35 000,00)	(36 715,00)	(38 403,89)	(40 132,07)
APPLICATION OF SUBDIVISION 0571001216 NEW	(80 000,00)	(83 920,00)	(87 780,32)	(91 730,43)
PROPERTY REZONING 0571001326 New	(80 000,00)	(100 000,00)	(104 600,00)	(109 307,00)
SELLING OF SITES 0571001036 New	(10 000 000,00)	(45 000 000,00)	(47 070 000,00)	(49 188 150,00)
Penalty fee Fines: Building	(26 000,00)	(40 000,00)	(41 840,00)	(43 722,80)
	(20 061 771,00)	**(56 531 340,00)**	**(59 131 781,64)**	**(61 792 711,81)**
	- 1 068 105 136,00	**- 1 136 705 953,71**	**- 1 163 743 973,58**	**- 1 156 619 039,43**

BUDGET SUMMARY				
	2023/2024 BUDGET	DRAFT BUDGET 2024/2025	DRAFT BUDGET 2025/2026	DRAFT BUDGET 2026/2027
SALARIES, WAGES & ALLOWANCES	355 893 430,00	374 256 398,32	387 183 202,16	404 626 116,66
REMUNERATION OF COUNCILLRS	36 187 921,00	37 961 129,13	39 707 341,07	41 494 171,42
GENERAL EXPENDITURE	226 398 100,51	263 141 562,56	266 785 076,92	285 489 896,28
REPAIRS AND MAINTANCE	109 405 269,54	72 196 608,06	70 664 020,17	73 914 565,09
PROVISION	121 864 847,00	104 836 224,50	109 658 690,83	114 593 331,92
DEPRECIATION AND IMPAIRMENT	89 143 023,00	78 972 031,13	82 604 744,56	86 321 958,06
CAPITAL PROJECTS	326 593 681,00	205 342 000,00	207 140 897,87	150 179 000,00
TOTAL EXPENDITURE	**1 265 486 272,05**	**1 136 705 953,71**	**1 163 743 973,58**	**1 156 619 039,43**
REVENUE	**(1 068 105 136,00)**	**(1 136 705 953,71)**	**(1 163 743 973,58)**	**(1 156 619 039,43)**
SURPLUS/DEFICIT	***197 381 136,05***	***- 0,00***	***- 0,00***	***- 0,00***

FINANCIAL CONTROL AND MANAGEMENT

Thulamela municipality has adopted and approved financial management policies and procedure that are being used to perform efficient and effective financial controls. The following are adopted policies for the municipality:

- Financial Accounting Policy
- Rates policy
- Cash management and investment policy
- Tariff policy
- Bad debt review policy
- Supply chain management Policy
- Subsistence, travelling Policy
- Inventory
- Investment Policy
- External loan Policy
- Petty cash policy
- Budget Implementation and Monitoring Policy
- Receipt, depositing and control Policy
- Asset Management Policy

- Credit control Policy
- Debt collection Policy
- Indigent Policy
- Overtime Policy

BUDGET & FINANCIAL REFORMS

Thulamela municipality is complying with the requirement of the legislations as regards to the financial reforms. Financial statements are prepared in line with GAMAP/GRAP.

BUDGET REFORMS

Thulamela municipality has fully implemented budget reforms as outlined in the MFMA. Considerations are taken into the following:

- Tabling the 2024/25 financial year budget 90 days before the start of the financial year (Section 16 (2) of the MFMA)
- Tabling the 2024/25 budget time schedule by August. (Section 21 1 (b) of the MFMA)
- Submission of monthly budget statement to the Mayor, National Treasury and Provincial Treasury.
- Submission of quarterly budget statements to Council.
- Alignment of the Budget with GRAP standards.

- Preparations of the financial statements using GAMAP or GRAP accounting principles. **FINANCIAL REFORMS REPORT**

The municipality has during the previous financial year complied with the following financial reporting requirements:

- Financial Statement prepared line with GAMAP, GRAP and directive 4 of AFS as required by MFMA
- Financial Statements were submitted on time
- The Annual Report was submitted to Council within the prescribed time frame of seven months after the end of the financial year.

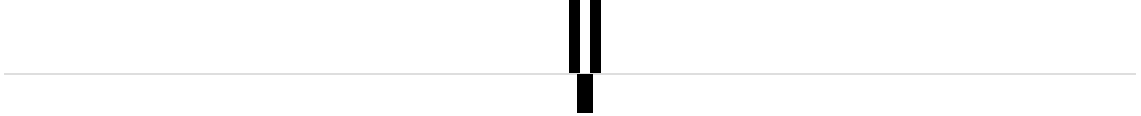
There is good compliance with the Monthly, Quarterly and Annual Financial Reporting.

Financial Year: 2022/2023

Annexure: Matters Affecting Audit Report
Audit Action Plan Status: All
Implementation Status: Not Yet Started|In Progress|Completed|Agreed Findings Addressed

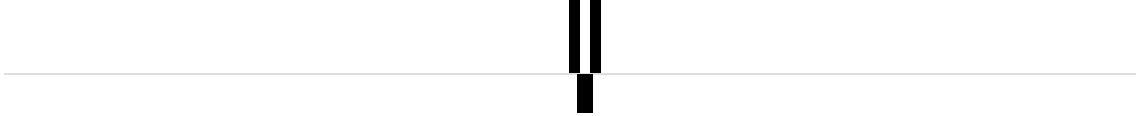
		1. Management's response acknowledged, we subsequently confirmed that SALGA is the only organized Local Government hence it was disclosed under note 55, therefore finding is resolved. 2. Management's response acknowledged, we subsequently obtained listing for councilors and confirmed that it agrees, therefore finding resolved. 3. Based on management's response there was no money paid or owed to SARS as at 30 June 2023, therefore no amount should be disclosed under Note 55.Therfore finding not resolved because section 125(c) states that the total amount paid in audit fees, taxes, levies, duties, and pension and medical aid contributions, and whether any amounts were outstanding as at end of financial year 4. Management's response acknowledged on issue of consistency and the matter is resolved as the balance for skills and development have been recorded under other income on the cash flow statement. 5. Management's response acknowledged on issue of prior period error listing, however the matter subsequently resolved as management provided the listings. Indicator Management comment Auditors' response Tech 02: Number of Indigent households earning less than R3 500-00 per month that receives free basic electricity services by June 2023 We agree with the finding and request adjustment of the APR Management response is

		noted. The municipality will be awarded an adjustment once and it’s recommended that the Municipality adjust at the end of execution phase.



		Auditors revised – The listing provided is correct however that listing is not supporting an achievement on the APR. the current reported “0” is correct based on work done on performance information. Tech 15: Constructions of streetlights from Sibasa central business district to Hayani hospital by June 2023 We agree with the finding and request adjustment of the APR Management response is noted. The municipality will be awarded an adjustment once and it’s recommended that the Municipality adjust at the end of execution phase. Tech 38: Construction of Tshilamba phase 3 upgraded from gravel to Asphalt by June 2023 (Multiyear) We agree with the finding. The actual performance and listing are 1.90km. We therefore request an adjustment for a listing and APR. Management response is noted. The municipality will be awarded an adjustment once and its recommended that the Municipality adjust at the end of execution phase. Tech 40: Number of square meters of surfaced road within R293 towns (Thohoyandou, Sibasa, Shayandima and Makwarela by June 2023 We agree with the finding. It is noted that the listing submitted was wrong and as a result we are requesting for listing adjustment. Management response is noted and based on the discussion we had with management on the 15 September 2023, Management agreed to highlight the orders on the listing initially submitted to auditors that are duplicates or not applicable to the indicator. Based on that auditor will then assess the reliability of the adjusted listing submitted prior to accepting.

		Tech 52: Number of square meters of surfaced road within R293 towns (Thohoyandou, Sibasa, Shayandima and Makwarela Ext 3 We agree with the finding. It is noted that the listing submitted was wrong and as a result we are



		requesting for listing adjustment. Management response is noted and based on the discussion had with management on the 15 September 2023, Management agreed to highlight the orders on the listing initially submitted to auditors that are duplicates or not applicable to the indicator. Based on that auditor will then assess the reliability of the adjusted listing submitted prior to accepting. CS03: Number of households in rural areas having access to basic level of solid waste removal per week by June 2023 We disagree with the findings. The listing was obtained from the traditional authority in that particular village with the names of households. The listing was signed off by that traditional authority. The issue of stand numbers in villages is not yet formalized and as such we cannot rely on them, for example, some households are not even allocated stand numbers by the traditional authority. Management response is noted, however management initially submitted a list that combines households and subsequently submitted a detailed listing with the POE. The matter is resolved. BT 16: Percentage of demand management (procurement) plan to be implemented by June 2023 We agree with the finding and request adjustment of the APR Management response is noted. The municipality will be awarded an adjustment once and its recommended that the Municipality adjust at the end of execution phase

		1. Management's response acknowledged, however the training interventions were not attended by all staff in the internal audit unit, therefore the internal auditors did not have adequate technical training in the financial year 2022/2023 as required by ISA 610.15(b) & A8.2. The internal control deficiency will be reported in the management report.3. Management's response acknowledged, the matter is not resolved and the internal control deficiency will be reported in the management report.

		Management's response acknowledged, the matter not resolved and an internal control deficiency will be reported in the management report.

		1. Management comments noted, it is true that University of Pretoria enterprise is a subsidiary of University of Pretoria however that does not make it automatically an organ of state. University of Pretoria enterprise is a private company and Section 110 of the MFMA do not apply to it. The finding will remain and will be included in the Management Report.2. Management comments noted, the variation order threshold per the circular is calculated on the original contract value and contingencies are not excluded from the variation order. The finding will remain and will be reported in the Management report3.Auditor's conclusion Management comments noted,Table A:Bid adjudication scoring sheet was provided and it agrees with the auditor's calculations. Bid Evaluation Committee scoring calculation total was incorrect. The finding remains and will be reported in the management report as a control deficiency.Table B:Management comment no. 1Management comments noted. Specific goal was used hence there were differences in the auditors recalculation and management calculation. Management comment no.2Management comments noted, the finding will remain and will be reported in the management report.

		Management takes note of the finding and thus accepts the finding. The finding will thus remain and form part of the final management report. The projected misstatement overtime is 9 134 334

		Management response is noted. The municipality will be awarded an adjustment once and it’s recommended that the Municipality adjust at the end of execution phase

		Management's response acknowledged, howeverTelkom The extension of contract indicated above not submitted for audit, and we are unable to confirm that it:• Was done in accordance with the auditee's policies and procedures as required by SCM reg 2(1)(b)• The reasons for the proposed amendment were tabled in the council of the municipality as required by MFMA sec 116(3)(a)• Was approved by a delegated official as required by SCM reg 5.Furthermore, the auditors does not have sufficient information to confirm or validate the occurrence and the accuracy of the municipality's expenditure on Telkom.Therefore significate internal control deficiency and irregular expenditure will be reported in the management report. VodacomIt is good practice that the contract has set limits (e.g. expiry date) and is not openended contract.Furthermore, we have inspected the service level agreement and noted that the soft locked limits for all officials is not provided, therefore auditors does not have sufficient information to confirm or validate the occurrence and the accuracy of the municipality's expenditure for Vodacom.Therefore significate internal control deficiency and irregular expenditure will be reported in the audit and management report.

		To be updates

		Management response is noted. The adjustment of KPI and targets will be assessed in the 23/24 audit cycle. Therefore matter will be reported in the management report.

		Management response is noted the matter assessed for MR and AR purpose. However, the controls will be tested in the 23/24 financial year.

		Management response acknowledged, the internal control deficiency will be reported in the management report.

		Management's response acknowledged, the current internal control performed by the municipality is merely the re-documentation of invoice amounts on the listing. Further noted that management doesn't verify that the properties being charged pertain to Thulamela Municipality.However subsequent to management response, we obtained total lists of properties insured than selected a sample to verify that there are for municipal officials and municipality. And no issues were noted. Therefore, control implemented not appropriately implemented to ensure that it validate that insured properties are for Thulamela Municipality. The internal control deficiency will be reported in the management report.

		Auditor’s conclusion Table AManagement comment noted, The finding relating to table A.1 will remain and will be reported in the management report as the amount is above R2000 however the finding relating to table A.2 will remain but will not be reported in the management report as the amount is below R2000.Table B.1Management comments noted, The client needs to provide auditors will enterprise history details report as those members may have been partners during the period of award. Without the enterprise history report auditors are not able to conclude that the members were not partners at some point. And as a result, the finding will remain and will be reported in the Management report.

		Management’s response acknowledge, The finding not resolved and will be reported in the management report.

		Auditor’s response: Management comment is noted, finding remains and will be included in the management report as an internal control deficiency.

		Management response is noted. For point 1,2,3 and the matter will be reported in management report . For point 3,4 The indicator is relevant as it relate logically and directly to an aspect of the auditee's mandate and the indicator relate logically and directly to the achievement of strategic goals in the scoped-in programme. (Infrastructure development and basic service delivery)Furthermore , it is not clear what guides the municipality they need to report capitalised projects . What about activities that are operational however impact the citizen of Thulamela local municipality..

		Management response is noted. The matter will be reported in Management report as part of relevant indicators not included in the SDBIP and APR.

		Management comment is noted, finding remains and will be included in the management report as an internal control deficiency.

		Management comment noted, the client should have an indicator and target that talks to the collections they do for businesses. Since the client do not have an indicator & target relating to business waste collection, this will be raised as an emerging risk in the management report.

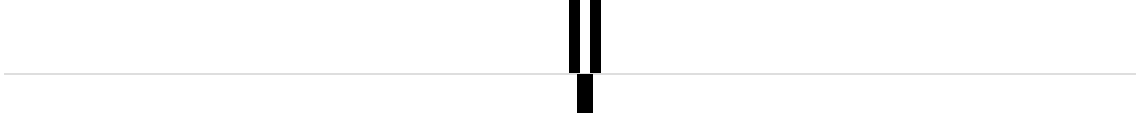
		Eskom Management’s response knowledge, the finding remains and will be resolved once the adjusted annual financial statements are sufficiently audited.We subsequently inspected the proposed adjustment and noted that management did not adjust the entire population, therefore finding will be reported in the management report.Vodacom Management comment is noted, we subsequently inspected the bank statement and confirmed that the amount was paid on the 30 June 2023, therefore finding resolved.

		Management's response knowledge, the finding remains and will be resolved once the adjusted annual financial statements are sufficiently audited.

		Management response acknowledged, however finding remains and will be included in the management report as an internal control deficiency.

		Management's response acknowledged, 1. The matter on "consultant was appointed to address needs that are temporary in nature and for which a position exists and it's filled in the establishment" not resolved and will be reported as non-compliance with the management report.2. The matter on accounting officer did not make formal attempts to create a position in the establishment" not resolved and the internal control will be reported in the management report.3. The matter on "No Measures in place to monitor the transfer of skills for review of AFS and asset register management" not resolved and the Noncompliance will be reported in the management report.4. Management's response noted and the matter not resolved and will be reported in the management report.

		Management comments noted.The finding for the following items will remain and will be reported in the Management Report (itme 2; 3 ; 4; 6; 8; 12; 15 & 16)



		Management comments acknowledged.Based on the assessment of the comments and evidence subsequently provided by management, the finding is therefore resolved.

]7.6 KPA: LOCAL ECONOMIC DEVELOPMENT PRIORITIES ANALYSIS
CLUSTER: ECONOMIC CLUSTER

LOCAL ECONOMIC DEVELOPMENT PRIORITIES ANALYSIS

Local economic development is an economic development approach that emphasises 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

AGRICULTURE

Status Quo

- ✈ Revitalisation of Khumbe irrigation scheme canal.
- ✈ Matsika banana irrigation scheme.
- ✈ Thohoyandou Peanut Butter co-operative.

Service Delivery Challenges

✈ Khumbe irrigation scheme

Construction of canal was delayed due to misunderstanding by project beneficiaries. ✈ Matsika irrigation scheme Poor access road.

- Thohoyandou Peanut Butter co-operative.

  Aging peanut butter grinding mill.

Service Backlogs

- Construction of Khumbe irrigation scheme canal was delayed due to misunderstanding by project beneficiaries.

- Roads services was requested to budget for the re-graveling of access roads leading to both Tshifudi achaar co-operative and Matsika banana irrigation scheme.

The municipal area is rich in agriculture, since we have archer factories, Juice manufacturing and construction of Tshifudi archer manufacturing is about to kick-start. There are no privately owned farms in Thulamela municipality but there are a number of agricultural schemes and projects products like bananas, mango and macadamia nuts are produced, and cattle's farming is also done on a small scale.

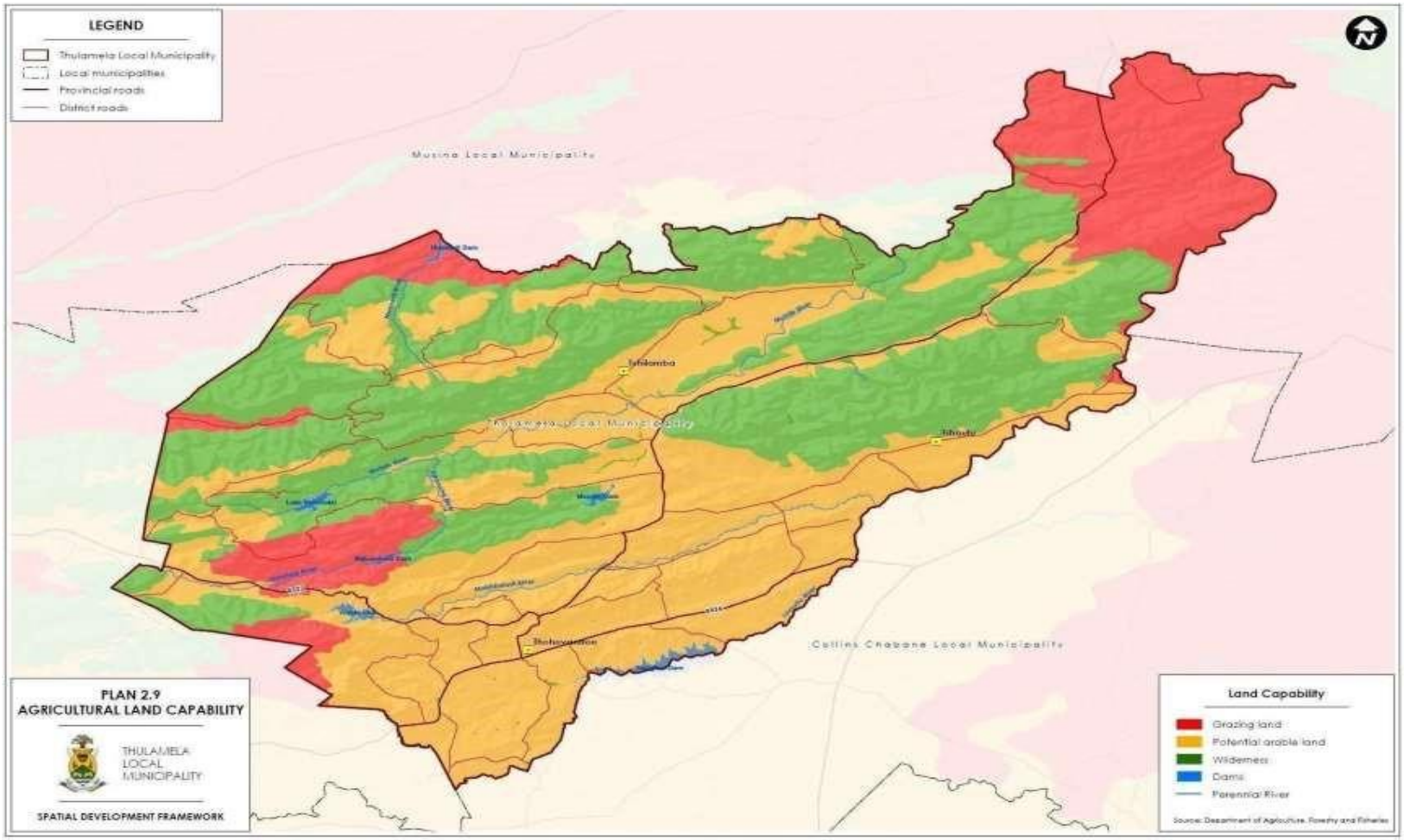
CS2016 Table 7.92

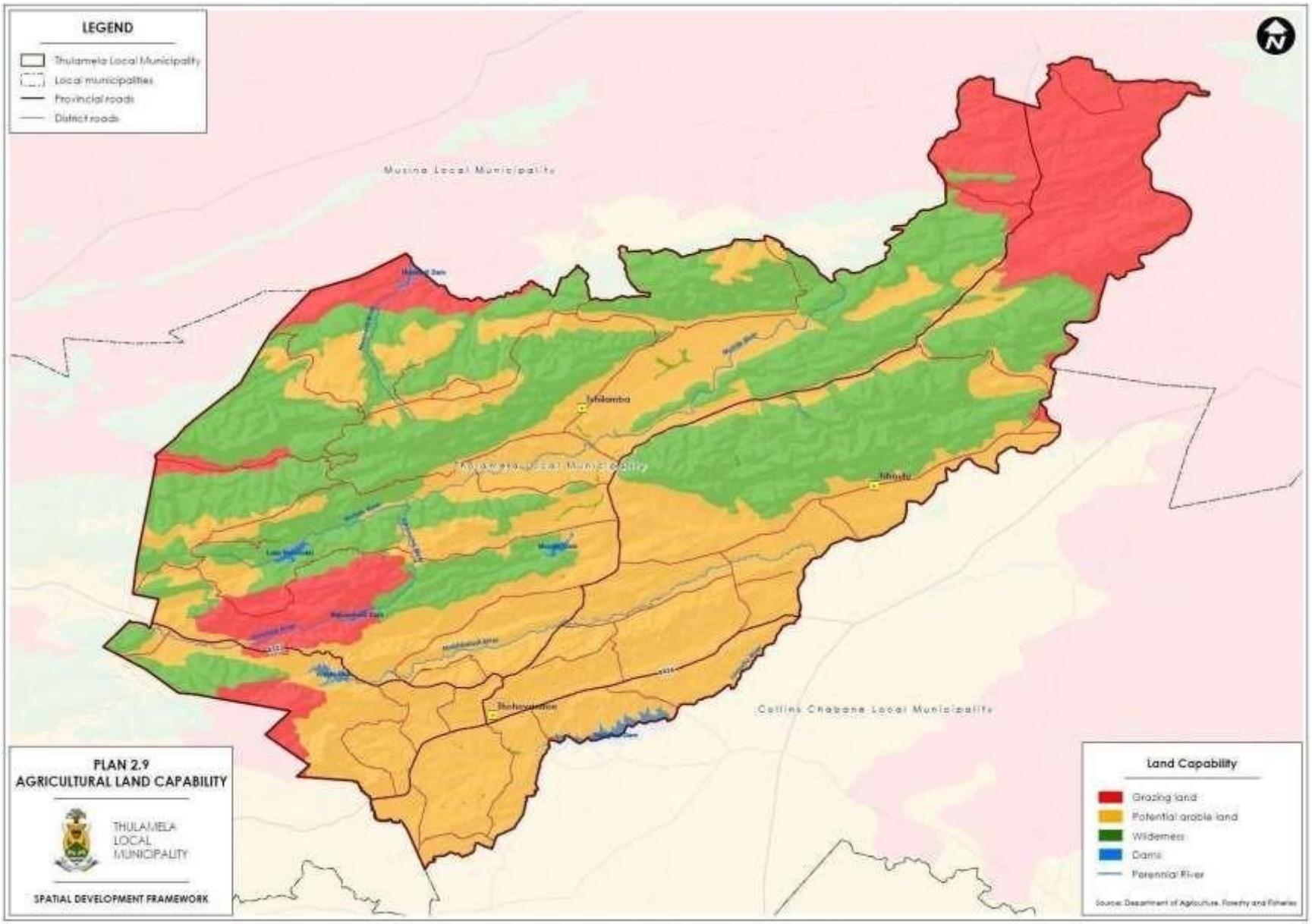
	LIM343 : Thulamela
Irrigation	36625
Dry land	112956
Both irrigation and dry land	77844
Not applicable	269812
Total	497237

CS2016 Table 7.93

	LIM343 : Thulamela
Irrigation	7468
Dry land	211088
Both irrigation and dry land	269812
Not applicable	8870
Total	**497237**

Figure 7.25


LEGEND
Thulamela Local Municipality
Local municipalities
Provincial roads
District roads
Musina Local Municipality
Ithilamba
Tshitandani
Collins Chabane Local Municipality
PLAN 2.9
AGRICULTURAL LAND CAPABILITY
THULAMELA
LOCAL
MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
Land Capability
Grazing land
Potential arable land
Wilderness
Dams
Perennial River


LEGEND
Thulamela Local Municipality
Local municipalities
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PLAN 2.9
AGRICULTURAL LAND CAPABILITY
THULAMELA
LOCAL
MUNICIPALITY
SPATIAL DEVELOPMENT FRAMEWORK
Land Capability
Grazing land
Potential arable land
Wilderness
Dams
Perennial River

TOURISM

Status Quo

- ✈ Mutale Information Centre
  - ✞ Mutale Information centre is currently under construction and it will be completed in 2022/23 ✈ Capacity Building of Tourism Establishments ✞ To be done in November.
- ✈ Christmas Tourism and Safety Awareness
  - ✞ To be done in December.
- ✈ Tourism Month School Competition
  - ✞ To be done in March.
- ✈ Thulamela Annual Show
  - ✞ Due to anstenty measure imposed the national Treasury , the Annual show by the Municipality has been suspended

Service Delivery Challenges

- ✈ Lack of access road
- ✈ Lack of signage leading to the attraction infrastructure.
- ✈ Lack of transport.

Service Backlogs

- ✞ Road towards attraction
- ✞ Attraction signage
- ✞ Lack of transport to attraction

There are so many tourist attractions in Thulamela, such as Nandoni Dam, Mukumbani and Phiphidi waterfalls and accommodation establishments.

SMALL MEDIUM & MICRO ENTERPRISE (SMME)

Service Standards or Norms and Standards

Market stalls are allocated after the approval by portfolio committee.

Status Quo

- Thulamela Show Site has been identified and fenced at maniini
- Shayandima Industrial Area streets are in poor state
- Annual SMME Expo

Service Delivery Challenges

Lack of infrastructure

Lack of land for business development in proclaimed areas.

Service Backlogs

- Lack of business sites in the proclaim areas.

- Encroachment of traditional leaders in the proclaimed areas.
- Illegal demarcation of site by civic structure in the proclaimed area.

Emerging businesses including Spaza shops, hawkers and traditional clothing manufacturers

MANUFACTURING/ INDUSTRIES

Shayandima industrial area is zoned for heavy and light activities e.g. Sasko, SAB and NTK

MINING POTENTIAL

RETAIL

There are potential big retail businesses such as Spar Supermarket, Shoprite, Pick N Pay, Game and others. Sibasa and Thohoyandou there are some SMME happening.

	Thulamela
No income	260152
R 1 - R 400	188178
R 401 - R 800	25807
R 801 - R 1 600	71121
R 1 601 - R 3 200	13954

R 3 201 - R 6 400	9697
R 6 401 - R 12 800	11471
R 12 801 - R 25 600	7849
R 25 601 - R 51 200	1383
R 51 201 - R 102 400	218
R 102 401 - R 204 800	228
R 204 801 or more	191
Unspecified	22469
Not applicable	5743

Total	618462

Source: Stats SA Census 2011

EPWP REPORT : 2023-2024

Project N+83:P13ame	Project Reference Profile ID	Work opportuniti Adult Male	Adult Female	Youth Male	Youth Fem Disability	EPWPRS Stats Training			
		INFRASTRUCTURE SECTOR							
Upgrading of Tshilamba street phase 3	272021/2022	121847	35	6	9	11	9	1 Captured 33	Yes	2 id not valid for reporting
Construction of Thohoyandou -J street	29/2020/2021	128108	13	2	3	5	3	0 Captured	No	
Construction of Tshikombani Testing station	35/2020/2021	119448	12	0	2	5	1	0 Captured	No	
Construction of Mukumbani Access Road	70/2020/2021	120795	22	5	2	7	8	0 Captured	Yes	
Construction of Tshilamba Arts Centre	28/2020/2021A	120343	40	8	12	8	12	0 Captured 25	No	15 id not valid for reporting
IG Thulamela Special Projects(Gabion)	IG/06/2022/2023	123733	24	5	9	6	4	0 Captured	No	
IG Thulamela surface road maintenance	IG/07/2022/23	123734	33	3	9	12	9	0 Captured	No	
IG Thulamela human settlement	IG04/2023/2024	135767	28	10	6	7	5	0 Captured	No	
IG ThulamelaRoad maintanance	IG 07/2023/2024	135766	50	8	6	25	5	0 Captured	No	
IG Thulamela Culvert	IG 05/2023/2024	135764	5	1	1	2	1	0 Captured	No	
Ig Thulamela Human Settlement	IG/08/2022/23	124466	17	1	2	5	9	0 Captured	No	
IG Thulamela Culvert	IG/05/2022/23	129331	44	16	15	8	5	0 Captured	No	
Indegineous Games	40/2022/2023	132763	13	4	2	4	3	0 Captured	No	
IG Thulamela Special Project	IG 06/2023/2024	135765	15	4	6	5	2	0 Captured	NO	
IG Thulamela Special Projects	IG/06/2022/23	123733	39	5	9	20	6	0 Captured	No	
Costruction of Makhuvha Ring road	46/2022/2023	140711	20	2	4	7	7	0 Captured 17	No	3 ID NOT Valid for reporting
4KM Road regravelling odf Tshanzhe Mukondeni Lamvi Road	Form ID 488196	142809	11	3	1	4	3	0 Captured	No	
3KM Roadregravelling and Culvert Construction of Tshiwani	Form ID 488212	142808	9	2	1	5	1	0 Captured	No	
3KM Roadregravelling of Khalavha Besekuwe for (2023 Disa	Form ID 488223	142806	8	2	1	2	3	0 Capturerd	No	
5kM Road Regravelling of Ha-Manyuwa Access Road	Form ID 142804	142804	12	6	1	2	3	0 Captured	No	
4KM Road Gravelling of Mudzidzidzi Vhutalu Road	Form ID 142805	142805	9	1	3	4	1	0 Captured	No	
4KM Road Regravelling and Culvert Construction of Lunungw	Form ID 488196	488196	5	0	1	3	1	0 Captured	No	
Construction of Thohyandou K-L	47/2022/2023	143213	12	3	6	3	0	0 Captured	No	
Electrification of Mangondi/Sidou	75/2022/2023H	144834	7	0	0	3	4	0 Captured	1 Participants id not valid for reporting	
Construction of mudunungu Tshirenzheni Electrification	03/2022/2023B	133392	9	3	0	4	2	0 Captured		
Electrification of Malavuwe Village	73/2022/2023B	144776	8	1	2	5	0	0 Captured	1 Adult female participant not reported,No id copy	
Electrification of Tshifudi Village	74/2022/2023P	144846	11	1	5	4	1	0 Captured	1 Youth male participant not reported,	No ID COPY
Electrification of Mandala Village	73/2022/2023	144457	5	0	1	3	1	0 Captured		

Electrification of Tshivhilidulu	72/2022/2023J	144836	18	3	2	8	5	0	Captured	
Electrification of Jimmy Kone Village	73/2022/2023F	144831	11	1	2	4	4	0	7 Captured,5 id failed validation	
Electricity Construction of Tshivhilwi Village	73/2022/2023C	144780	10	2	3	3	2	0		
Electricity construction of Phiphidi Viillage-Sidou	75/2022/2023D	144829	7	0	3	4	0	0		
Electricity construction of Vhutsavha Madangani	75/2022/2023L	144840	11	2	1	7	1	0		
Electricity construction of Thononda village	73/2022/2023	144830	10	1	1	4	4	0	9 captured, 1 id not valid for reporting	
Electricity construction of Tshivhiludulu village	73/2022/2023J	144836	18	3	2	8	5			
Electricity construction of Ngovhela Tshiavha-Sidou	75/2022/2023K	144834	6	0	0	2	4	0		
Electrification of Tshapasha Village	73/2022/2023/N	144841	No Data							
Electrification of Tshidongololwe Village	73/20222/2023G	144832	7	2	2	1	3	0	Not valid for reporting	
	TOTAL		607	114	133	219	134	1		
		ENVIRONMENT AND CULTURE SECTOR								
IG Thulamela Refuse removal	IG/01/2022/23	123721	108	11	37	17	38	1	Captured	No
IG Thulamela Intergrated Waste Management	IG/02/2022/23	123727	109	6	46	13	48	2	Captured	No
IG Thulamela Horticulture	IG/04/2022/23	123730	71	8	30	9	24	0	Captured	No
IG Street Cleaning and Greening	IG/03/2022/23	123729	107	18	28	21	28	4	Captured	No
IG Thulamela Horticulture	IG 04/2023/2024	135718	67	13	29	5	20	2	Captured	
IG Thulamela Refuse removal	IG 01/2023/2024	135717	109	18	38	19	34	6	Captured	
IG Thulamela street cleaning and Greening	IG 03/2023/2024	135713	110	7	45	5	58	3	Captured	
IG Thulamela Intergrated Waste Management	IG 02/2023/2024	135712	114	26	38	28	18	4	Captured	
	TOTAL		795	107	291	117	268	22		

			SOCIAL SECTOR									
IG Thulamela Security Services	IG/09/2022/23	125404	10	3	4	0	3	0	Captured	No		
IG Thulamela Security Services	IG/09/2022/23	135768	6	2	1	2	1	0	Captured	No		
Security Services at Thulamela Head offices	24/2020/2021A	118330	16	6	5	4	2		Not yet updated on the system			
Security Services at Makwarela Stadium	26/2020/2021A	118328	12	7	2	2	1		Not yet update	1 Id not valid for reporting		
Divhazwau Security Services Makonde Stadium	38/2021/2022Div	143498	6	1	4	1	0	0	No Participant data tool			
Divhazwau Security Services Mutale traffic			9	2	2	2	2	0	No Participant data tool			
Divhazwau Security Services Tshilungoma			9	5	3	1	0	0	No Participant data tool			
Muthumuni Security services Tshitereke Sub Office	71/2022/2023		6	2	2	2	0		No Participant data tool			
Muthumuni Security Services Gundani Landfill	38/2021/2022 Muthumuni		6	2	2	2	0		ID NOT CERTIFIED,NO DATA TOOL			
Tshakhwilo Trading security services Thohoyandou Stadium		118325	10	2	5	3	0		ID NOT CERTIFIED,NO DATA TOOL	Last paid april 2023		
Tshakhwilo Trading security services Thohoyandou Indoor sports centre		Not created	10	1	7	1	1		ID NOT CERTIFIED,NO DATA TOOL			
Tshakhwilo Trading Security services Mbaleni Cementery		Nor created	4	0	1	3	0		ID NOT CERTIFIED,NO DATA TOOL			
Cave Security and Training Sibasa Traffic	71/2022/2023 Ca	143676	16	3	6	6	1		Captured			
Oana Security	71/2022/2023	144413	6	0	3	2	1		Captured			
Security services @Thohoyandou Landfill site(deep Rural)	38/2021/2022	140509	6	1	2	2	1	0	Captured			
	TOTAL		132	37	49	33	13					

EPWP REPORT 2022-2023

No	Project Name	Project Reference Number	Profile ID	Work opportunities	Adult Male	Adult Female	Youth Male	Youth Female	Dissability	EPWPRS Status	Not Reported
				INFRASTRUCTURE SECTOR							
1	IG Thulamela surface Road Maintenance	IG/07/2021/2022	115451	60	9	18	16	17	0	Captured	
2	IG Thulamela Culvert Construction	IG/05/2021/2022	115449	11	3	3	2	2	0	Captured	
3	IG Thulamela Special Project		115450	3	0	0	3	0	0	Captured	
4	Upgrading of Tshilamba street phase 3	272021/2022	121847	35	6	9	11	9	1	Captured	3 ID Not valid for reporting
5	Construction of Thulamela Municipality Paving and parking Sheds	15/2021/2022	123861	5	0	1	4	0	0	Captured	1
6	Construction of Thohoyandou -J street	29/2020/2021	128108	13	2	3	5	3	0	Captured	1 id not valid for reporting
7	Construction of Tshikombani Testing station	35/2020/2021	119448	12	0	2	5	1	0	Captured	
8	Construction of Mukumbani Access Road	70/2020/2021	120795	22	5	2	7	8	0	Captured	
9	Construction of Tshilamba Arts Centre	28/2020/2021A	120343	40	8	12	8	12	0	Captured	15
10	IG Thulamela Special Projects(Gabion)	IG/06/2022/2023	123733	24	5	9	6	4	0	Captured	
11	Construction of Mutale Hall Fencing	17/2021/2022A	128482	7	0	2	3	2	0	Captured	
12	IG Thulamela surface road maintenance	IG/07/2022/23	123734	33	3	9	12	9	0	Captured	1
13	Construction of Ablution Block at Mutale Traffic Offices	16/2021/2022A	128483	8	4	0	3	1	0	Captured	
14	Ig Thulamela Human Settlement	IG/08/2022/23	124466	17	1	2	5	9	0	Captured	
15	IG Thulamela Culvert	IG/05/2022/23	129331	44	16	15	8	5	0	Captured	2
16	Electrification of Ha-Lambani- Dimani	03/2022/2023	131136	16	3	5	5	3	0	Captured	9
17	Electrification of Tswinga	03/2022/2023	131130	11	3	3	3	2	0	Captured	3
18	Electrification of Tshamulungwi	03/2022/2023A	131132	11	2	0	4	5	0	Captured	1
19	Electrification of Makhuvha Tshilivho	03/2022/2023B	131134	12	3	2	5	2	0	Captured	
20	Electrification of Tshamutoro	05/2022/2023	131135	7	4	1	1	0	0	Captured	

21	Electrification of Ha-luvhimbi	03/2022/2023		15	3	3	5	4	0	Captured	
22	Indegineous Games	40/2022/2023	132763	13	4	2	4	3	0	8 Captured	
23	Electrification of Itsani Maguluvheni (20) units	02/2022/2023	133394	2	0	0	1	1	0	Captured	
24	construction of Mudunungu Tshirenzheni Electrification	03/2022/2023BB	133392	9	2	3	3	1	0	Captured	
25	IG Thulamela Special Projects	IG/06/2022/23	123733	39	5	9	20	6			
		TOTAL		469	91	115	149	109	0		
				ENVIRONMENT AND CULTURE SECTOR							
1	IG Thulamela Intergrated Waste Management	IG/02/2021/2022	115444	80	1	20	22	27		Captured	2
2	IG Thulamela Street Cleaning and Greening	IG/03/2021/2022	115447	91	8	14	30	39	1	Captured	
3	IG Thulamela Refuse removal	IG/01/2022/23	115442	101	4	20	32	45	3	Captured	
4	IG Thulamela Horticulture	IG/04/2021/2022	115448	58	6	10	14	28	0	Captured	
5	IG Street Cleaning and Greening	IG/03/2022/23	123729	107	18	28	21	28	4	Captured	
6	IG Thulamela Refuse removal	IG/01/2022/23	123721	108	11	37	17	38	1	Captured	
7	IG Thulamela Intergrated Waste Management	IG/02/2022/23	123727	109	6	46	13	48	2	Captured	
8	IG Thulamela Horticulture	IG/04/2022/23	123730	71	8	30	9	24	0	Captured	
		TOTAL		725	62	205	158	277	11		
				SOCIAL SECTOR							
1	Provision of Security services at Gundani Landfill Site			5	1	0	3	1	0	Captured	
2	Security Services at Makwarela Stadium(Khethis)	26/2020/2021A	118328	12	2	3	4	3		Captured	
3	Security Services at Thohoyandou Stadium(Tshakwilo)	42/2020/2021C	118325	15	3	3	4	5	0	Captured	
4	Security Services at Mutale Civic Centre(Divhazwau)	42/2020/2021D	118326	7	1	2	2	2	0	Captured	
5	SecuritybServices at Thulamela Head offices(A Khethis Security Ser	24/2020/2021A	118330	15	3	4	7	1	0	Captured	
6	Metro 50 Security services at Tshilungoma	52/2019/2020	118872	12	2	4	5	1	0	Captured	
7	Metro 50 Security services at Mutale Civic Centre	53/2019/2020	118829	12	1	5	5	1	0	Captured	1
8	Metro 50 Security Services at Sibasa Traffic	54/2019/2020TLM	118860	16	1	5	7	3	0	Captured	
9	IG Thulamela Security Services	IG/09/2022/23	125404	10	3	4	0	3	0	Captured	
10	Security Services at Thohoyandou Stadium Tshakwilo)	42/2020/2021C	118325	7	2	3	1	2	0	Captured	
		TOTAL		111	19	33	38	22	0		
		GRAND TOTAL		1305	172	353	345	408	11		

SECTION 8: STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA

Table 8.1: Strategic Opportunities

Table 8.1: SWOT ANALYSIS

THULAMELA
Approved Organogram
Employee assistance programme

Policies & by laws

Occupational Health and Safety (OHS)
Organizational PMS in place
IT system is in place
Policies & by laws
Political stability

Established & functional ward committees	
Availability of mechanism for public participation (Imbizo, Budget & IDP Consolation)	
	Approval of IDP and Budget as per MFMA/MSA
	Credible IDP
	Established and functional Oversight, Portfolio Audit and Bid committees

	Approved SDF
	Availability of special programmes
	Availability of Risk Register
	Availability of assets register
	Water Authority Status
	Available water sources and infrastructure
	Availability of Disaster Management Centres
	Availability of Thusong Service Centre
	LED Strategy available

OPPORTUNITIES

- Location / bordering Collins Chabane Municipality in the East towards Kruger National Park
- Natural tourism attractions, “land of legend”, Frontier Park, Fundudzi, Tshatshingo Potholes, Biosphere Natural Reserve, Waterfalls at Phiphidi, Mukumbani.

- Infrastructure
- Water catchments and dams
- Energy
- Willingness of communities to participate in Planning
- Agricultural potential including (Game farming)
- Nandoni dam
- Accommodation Facilities.
- High buying power/business opportunities
- Factory for Agricultural processing (Agro processing)
- Existence of cooperatives

- Tourism attraction centres & heritage sites

- Accommodations and B&B

Table 8.2: INTERNAL WEAKNESSES\ MUNICIPALITY	
THULAMELA	
Municipal Transformation and Organisational Development	
None approval of municipal service standards	

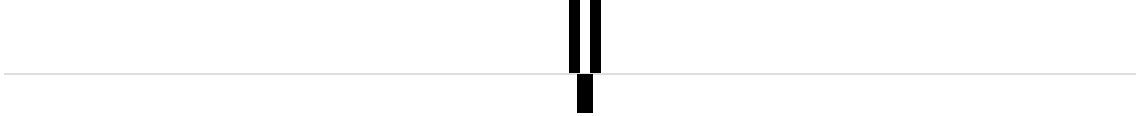
Lack of Retention & Succession Plan	
Inadequate Implementation of Policies & by Laws	

Financial Viability	
- Poor collection rate	

- Without electricity licence, renders municipality not to have an effective tool to make people to pay.	
Basic Service and Infrastructure Services	
Table 8.2: INTERNAL WEAKNESSES\ MUNICIPALITY	
THULAMELA	

- Ageing infrastructure (Water, Sanitation, Electricity, Roads/Streets	
- Lack of operation & maintenance infrastructure plan	
- Lack of Monitoring & Metering of Water system	
- Lack of Road/Streets Master Plan	

Table 8.3: EXTERNAL OPPORTUNITIES \ MUNICIPALITY
THULAMELA
Basic Services Delivery And Infrastructure Development
Availability of water sources & Service Infrastructure (Dams, Reservoirs, Boreholes, water networks)
Local Economic Development (LED)
Land Available for future development



Tourism attraction areas(destinations)

Table 8.3: EXTERNAL OPPORTUNITIES \ MUNICIPALITY
THULAMELA
Agriculture & Tourism opportunities
Favourable climatic conditions for Agriculture
Twining agreements (UNIVEN)
Training support from various sectors Training support from various sectors
Good communication & Transport network
Good Governance and Public Participation
Participation of sector departments in IDP meetings

Table 8.4: EXTERNAL NEGATIVES (THREATS) \ MUNICIPALITY
THULAMELA
Basic Services Delivery and Infrastructure Development

Table 8.4: EXTERNAL NEGATIVES (THREATS)\ MUNICIPALITY
THULAMELA
Land invasion and delay in settling claims
Illegal demarcation of sites
Illegal water & electricity connections

Theft & Vandalism Infrastructure
Illegal Immigrants
Protests & Violence

Inadequate water infrastructure in the municipal areas
Health and Environment
Deforestation
Poor workmanship

Table 8.4: EXTERNAL NEGATIVES (THREATS)\ MUNICIPALITY

THULAMELA
Air & noise pollution
Climate change

Land claims & delay in settling claims
Natural Disasters (Drought, Floods, Veld fires, Storms, Landslides)

Increase rate of HIV/AIDS
Illegal dumping sites
Local Economic Development (LED)
Illegal public transport operations
Poverty & Unemployment
Stray Animals
Table 8.4: EXTERNAL NEGATIVES (THREATS) \ MUNICIPALITY
THULAMELA
Labour unrest
Low literacy rate

The SWOT analysis of the Thulamela Municipality shows that the municipality has everything to make the area a huge South African success story and that the weaknesses can be addressed through political and administrative will. It also reveals that the focus should be broadened to facilitate economic growth through visionary approach and commitment.

PRIORITISATION

THULAMELA MUNICIPALITY PRIORITIES AND TARGETS

TABLE 8.5: Thulamela Priorities and Targets per Cluster

Priorities	Municipal Targets/ Goals
Parks and Cemeteries	• To respond within 72 hours to all cases of emergency reported • To protect the environment and to clean our streets and public places continuously • To eliminate of gender disparity in all levels of education no later than 2023.
Disaster management provision	
Environmental/ municipal health provision	
Health and social development services provision	
Educational services provision	

Special programmes for the moral regeneration, youth, gender, disable people, children, and pensioners	• To ensure that, by 2023, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.
Waste Management	• To clean our areas to have licenced landfill sites

Sports, Arts and Culture	• To provide access to all sporting and cultural activities to all citizens
Water Supply	

Sanitation	

Electricity Supply	To halve people without sustainable access to safe drinking water by 2021(deadline has passed) • To halve people who do not have access to basic sanitation by 2015 (deadline has passed) • To ensure everyone has access to electricity in 2030 •
Spatial Planning	
Public Transport Planning	
Roads & Storm Water Infrastructure Development	

Housing	
LED	
Growing the local economy	• To halve the proportion of people whose income is less than one Rand a day by 2030
Creation of jobs and poverty alleviation	

Rural economic base development	

Skills Development	• To halve the proportion of people who suffer from hunger by 2030 • To halve unemployment and poverty a year before 2030 • To provide training to project leaders
Spatial Planning	

Environmental management	
Financial Viability	

Financial Management and Viability	• 100% compliance with the MFMA and the Municipal Budget and Reporting Regulation (MBRR) annually • To maximise our collection rate of own revenue and achieve 100% budget expenditure in order to ensure municipal financial viability and sound financial management by 2025 To ensure that assets are managed, controlled, safe guarded and used in efficient and effective manners all the time
Municipal Transformation and Organizational Development	• To ensure that procurement of goods and services are done following processes which •

	are fair, equitable, transparent and

Good governance and Community Participation	competitive all the times • To have clean Audit Report by June 2025. • To review organizational structure in line with the IDP review, and ensure that all posts are attached with job descriptions and all budgeted vacant posts are filled • To ensure 100% (full) participation of all sphere and tiers of government in the IGR meetings and to comply with IGR Framework Act and good governance on matters of community participation. • To improve municipal audit controls, risk management and good governance.

	• To assist management in improving the effectiveness of risk management, corporate governance and internal control all the times in order for municipality to achieve clean Audit by 2025 • To ensure 100% participation of communities in municipal programmes/activities all the times.
	• To develop Credible IDP.

Good Governance and Public Participation

Provision of Safety and Security	• To ensure 24 hours' access to police services in order to prevent crime around residential and farming area. • To review and implement an efficient and effective Anti-Fraud and Corruption Strategy within the district.
Provision of Traffic Law Enforcement	To provide traffic officials availability on our roads every day
Provision of Learner and Drivers Licence	To test drivers who have applied on scheduled days
Development\Review of Policies and By Laws	To conduct annual review of by laws and policies

PRIORITY NEEDS PER KPA

Table 8.6

MUNICIPALITY TRANSFORMATION AND	GOOD GOVERNANCE	BASIC SERVICES AND INFRASTRUCTURE	FINANCIAL VIABILITY	LED
ORGANIZATIONAL DEVELOPMENT	AND PUBLIC PARTICIPATIONS			
1. Skills Development/Internship	1 Policing Services and satellite Offices	1. Water and Sanitation Services	1.revenue generation and management	1 Agriculture and Rural Development

3 Review and Development of Policies\Plans\strategies	2. Traffic Law Enforcement &Licensing **3.**By Laws Development\Review 4. Public Participation, Empowerment and Community Development 5. Fraud and Risk Management	2. Roads & Storm water Management 3. Electricity and Energy Sources 4. Health Facilities and Services 5. Education facilities and Training 6. Waste management and Cleansing 7. Land and Housing 8. Welfare facilities and Training 9. Sports and Recreation facilities	2.financial policies	2.Trading and Retail 3 SMME Development 4.Tourism
				5. Industrial Development

SECTION 9: SECTOR PLANS

Table 9.1: STATUS FOR SECTOR PLANS

Name of Sector Plan	Status Annexure	Date of Approval	Last date of Review	When is it due for Review	Development Stage
1. **2024/25**	Available	24/05/2024	31/05/2021	May 2025	N/A
2. Environmental Management Plan	Available	2010	2015	2024	Reviewed
3. Disaster Management Plan	Available				

4. Integrated Transport Plan (ITP)	District Municipality Water Authority	N/A	N/A	N/A	N/A

5.Water Service Development Plan (WSDP)	District Function	N/A	N/A	N/A	N/A
6. 7. Local Economic Development Strategy (LED)	Available	2007	2007	2022	Reviewed

8. Comprehensive Infrastructure Investment Plan	Not Available				
9. Retention and Succession Plan	Available				
10. Workplace Skills Plan	Available			2022	Submitted
11. Integrated HIV/AIDS Programme	Available				

12. Anti-Corruption Fraud and Prevention Strategy	Available	28/06/2018			

13. Spatial Development Framework	Available	2019	2024	2024	Reviewed
14. ICT Strategy	Available	2012	2012	2017	Reviewed

15. Performance Management System Framework	Available	2010	2010	2023	Reviewed
16. Communication Strategy	Available	2010	2010	2023	Reviewed
17. Recruitment Strategy	Available	2015	2015	2023	Reviewed

18. Employment Equity Plan	Available	2015	2015	2022	Reviewed

19. Institutional Plan	Available				
20. Land use Management System (LUMS)	Available	2012	2012	2017	Reviewed
21. IDP/Budget Process Plan Financial Year 2023/24	Available			August 2023	Adopted

22. Human Resource Plan	Available			2023	Reviewed
23. Supply Chain Management Policy	Available	May 2018		2023	Reviewed
24. Policy on Disability	Draft Available	2010	2010	2015	Reviewed

25. Gender Policy	Draft Available	2010	2010	2015	
26. Organogram	Available	2022		2023	Reviewed

27. Road Management System					
28. Integrated Waste Management Plan	Available	2010	2010	2024	Reviewed

29. Revenue Enhancement Strategy	Available			2024	Reviewed
30. Five Year Financial Plan					
31. Energy Master Plan	N/A				
32. Integrated Human Settlement Plan	COGHSTA FUNCTION				

SECTION 10: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

PLANNING AND DEVELOPMENT

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY

Spatial Rational	Land Ownership	• Ownership of land	To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2030	**Planning and Development**
Spatial Rational	Land Ownership	• Ownership of land	To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2030	**Planning and Development**

Local Economic Development	Local Business Development	• Compliance to legislations for business growth	To provide a climate that will attract investment and reduce unemployment through the promotion of economic development	**Planning and Development**

Spatial Rational	Spatial Planning	• Compliance to legislations & By Laws	To ensure integration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2030	**Planning and Development**

Spatial Rational	Survey	• Lack of implementation of Land Use Management Scheme in rural areas. • Illegal demarcation of sites. • Land invasion.	To ensure integration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2030	**Planning and Development**
Spatial Rational	Building	• Construction of buildings without approvals.	To ensure integration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2030	**Planning and Development**

Spatial Rational	Building	• Construction of buildings without approvals.	To ensure integration in rural, urban development and land use control in order to promote sustainable integrated Spatial development by June 2030	**Planning and Development**

Local Economic Development	Business Development	• Lack of job opportunities	To provide a climate that will attract investment and tourism and reduce unemployment through the promotion of economic development.	**Planning and Development**

Local Economic Development	Marketing the Municipality	• There is no Show Site for the municipality To market the municipality opportunities	To provide a climate that will attract investment and tourism and reduce unemployment through the promotion of economic development	**Planning and Development**
	Branding the municipal area	Poor education • background for emerging famers. Parallel development • (sector departments & municipality). Less prioritisation of • agricultural	To provide a climate that will attract investment and tourism and reduce unemployment through the promotion of economic development	**Planning and Development**

		activities (food security). • Lack of land administration guidelines/ procedures. • Lack of infrastructure for agricultural development. • Invasion of prime agricultural land authorities by traditional leaders.		

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
Basic Service Delivery	Environment health	• Untidy environment • Illegal dumping • Littering • High density un-serviced area	Provision of clean and healthy environment on continuous basis by utilising existing resources and tools and Landfill site	**Community Services**

Basic Service Delivery	Environment health	• Untidy environment Illegal • dumping Littering • • High density unserviced area	Provision of clean and healthy environment on continuous basis , throughout all area of the municipality using existing resources ,tools and landfill site	**Community Services**
Basic Service Delivery	Roads / Streets	• Backlog of • unsurfaced roads Poor condition of collector & distributor roads of • RAL & District Traffic congestion • within CBDs Operations & • maintenance Aging of infrastructure	To provide Infrastructure and Sustainable Basic services on continuous basis.	**Technical Services**

		• Backlog on upgrading of RAL roads		
		• Illegal occupation of roads reserve on both local & provincial roads • Lack of information on ownership & classification of roads • Unavailability of land (borrow pit) • Lack of proper storm water drainage system		

Basic Service Delivery	Human Settlement	• Operations and maintenance. • Aging of infrastructure • Offices need facilities	To provide Infrastructure and Sustainable Basic services on continuous basis.	**Technical Services**

Basic Service Delivery	Electricity	• Backlog on household electrification	To provide Infrastructure and Sustainable Basic services on continuous basis.	**Technical Services**

Basic Service Delivery	Electricity	• Backlog of street lights	To provide Infrastructure and Sustainable Basic services on continuous basis	**Technical Services**
KPA	**SPECIFIC PRIORITY ISSUES**	**PROBLEMS / ISSUES**	**STRATEGIC OBJECTIVES**	**RESPONSIBLE DEPARTMENT/ AGENCY**
Financial Viability	Budget & Treasury	• The need to comply with existing legislation and Treasury Instruction	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	**Budget and Treasury**

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
Municipal Transformation Organisational Development	Corporate Services	• The need to comply with MSA & Performance Regulations, Staff Regulation	To improve municipal performance of employees on continuous basis	**Corporate Services**

Municipal Transformation Organisational Development	Communication: Website	• Compliance with legislations To upgrade municipal ICT to meet 4th Industrial Revolution	To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	**Corporate Services**
Spatial	Planning and Development	• To upgrade GIS System	To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	**Corporate Services**

			uninterrupted ICT services communication and admin through the use of ICT	

Municipal Transformation Organisational Development	Corporate Services	• Shortage of computers & laptops	To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	**Corporate Services**
KPA	**SPECIFIC PRIORITY ISSUES**	**PROBLEMS / ISSUES**	**STRATEGIC OBJECTIVES**	**RESPONSIBLE DEPARTMENT/ AGENCY**
Good Governance & Public Participation	Risk Management , Audit matters Legal services .	• Compliance to MFMA	To provide an effective risk, audit, legal support to the municipality	**MM's Office**
		•		

SECTOR DEPARTMENT STRATEGIES
CLUSTER: SERVICE DELIVERY AND INFRASTRUTURE

Table 10.2

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY

Basic Services Delivery	Transport Network and Roads	1. Operations and maintenance 2. Ageing of infrastructure 3. Poor Funding of roads 4. Illegal occupation of roads reserves 5. Lack of information 6. Poor database in terms of village names 7. Non availability of inter modals facilities	• To ensure that 20% of public transport operator comply with trip fares regulation and roadworthy public transport annually in order to provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by June 2025	**DEPARTMENT OF ROADS**

		8. Unavailability of land		

RESPONSIBLE DEPARTMENT/ AGENCY

		9. Poor Road safety 10. Lack of proper storm-water drainages system 11. Poor road management 12. Illegal operations of public transport 13. Funding of transport business 14. Poor public transport due to bad road conditions		

Basic Services and Infrastructure	Water resource development and demand management	Distribution/ Supply of water.	1. Vandalism and Theft (e.g. Cables, Communal Taps, (Transformer) 2. Illegal connections	• To make 7 500yard connections and 35 876 households to RDP Standard in order to provide sustainable access	

	Water Infrastructure Investment programme (Public Infrastructure)	**Water infrastructure** 1. Dams, weirs and sand wells 2. Reservoirs 3. Treatment plant 4. Boreholes 5. Bulk pipe lines	3. None implementation of By Laws 4. None integration of plans (e.g. (Settlements) 5. Pollution of water sources (e.g. Pampers disposal) 6. Ageing of water services infrastructures 7. Non availability of as built drawings.	to safe and drinking water by June 2025	**VDM**

			8. Lack of operations Manuals. 9. Insufficient funding for O & M and Capital projects. 10. Shortage of qualified operators. 11. Lack of Operation and Maintenance Business Plan 12. To facilitate and promote the provision of safe and		

			reliable infrastructure		

Basic Services and Delivery	VIP Toilets Sewerage System Treatment Plant and Ponds	1. Ground water contamination (VIP toilets) 2. No water borne system 3. Land availability 4. Operation and maintenance 5. Waste Water spillage	• To construct 35 220 units in new developed villages to ensure provision of sustainable basic sanitation by June 2025.	**VDM**

Basic Services Delivery	Energy supply and demand manage ment	Household s connectio ns	1. Licensing of electrification 2. Vandalism, theft and illegal connection 3. Late connections by Eskom	• To facilitate provision of electricity on continuous basis. **ESKOM**
		Business		
		Free Basic Electricity		
	Electricit y	Power Substation s		

	infrastructure Investment programme (Public Infrastructure)	Feeder lines	4. Lack of land availability for building substations 5. No master plan in place. 6. Illegal establishment on boundaries 7. O & M problem 8. Building under KV lines		

Basic Services Delivery	RDP (Low cost housing) Gap market (Middle income) Community Residential Unit (CRU)	1. Unavailability of land 2. Lack of proper services in place 3. Poor quality 4. Lack of funding	• To facilitate and promote the provision of safe and reliable infrastructure on continuous basis.	**COGHSTA** **COGHSTA**
	Social Housing / family units (Flats)			

	Social Housing / family units (Flats)	5. Back log of abandoned projects 6. Community driven not applying 7. Poor relation between municipality and COGHSTA 8. Integration of services 9. Selling and rental of houses 10. Incomplete houses		

KPA	SPECIFIC PRIORITY ISSUES		PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
	Sports,	Stadia			
Basic Services and Infrastructure	Arts & Culture	Arts & Culture Centers	1. Dilapidating	• To facilitate and promote the provision of safe and reliable infrastructure. • To provide adequate places	**DEPT OF SPORTS, ARTS AND CULTURE**
		Museum			
		Libraries			

		Recreational & Parks & Commentaries	facilities	for recreation and disposal of the dead.	

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY

Basic Services Delivery	Schools	Primary Secondary Tertiary Special	1. Poor technical skills 2. Lack of training on OHS	• To facilitate and promote the provision of safe and reliable infrastructure	

		ABET	3. Refurbishmen t and maintenance of ageing infrastructure 4. Lack of proper sanitation structure in our school 5. Noncomplianc e Norms and standards (schools)		**DEPT OF EDUCATION**
	Social Facilities	Drop in Centers	1. Maintenance of facilities	• To facilitate and promote the	

Basic Services and Infrastructure		Child & Youth Care Centers Victim Empowerment Centers Old Age Home Centers		provision of safe and reliable infrastructure	**DEPT OF SOCIAL DEVELOPMENT**

KPA	SPECIFIC PRIORITY ISSUES		PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
Basic Services Delivery	Health Facilities S	Clinics Health Centers	1. Lack of training on OHS	• To facilitate and promote the provision of safe	

		Hospitals Special Hospitals	2. Refurbishment and maintenance of ageing infrastructure 3. Lack of proper sanitation structure in our health facilities. 4. Noncompliance of Norms and standards (clinics and hospitals). 5. Roads leading to Clinic not maintained	and reliable infrastructure	**DEPT OF HEALTH**

Basic Services and Delivery	Bus & Taxi Ranks		• To ensure that 20% of public transport operator comply with • trip fares of regulation and	**TRANSPORT**
	Road furniture			
	Storm - Water Drainage System			

	Integrated Rapid Public Transport network		roadworthy public transport annually in order to provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2030 • Blading of dirt roads • To repair and maintain all reported repairs and breakdowns	**DEPT OF ROAD AND TRANSPORT AND THULAMELA**

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
Basic Services Delivery	Police station and satellite Correctional services Courts Law Enforcement and Public safety	1. Maintenance of facilities	• To facilitate and promote the provision of safe and reliable infrastructure • To provide security to all council facilities. • To promote road safety by 2024/25 FY.	**SAPS & THULAMELA**

Basic Services Delivery	Territorial offices	1. Dilapidating facilities	• To facilitate and promote the provision of safe and reliable infrastructure	**COGSTHA**
Basic ServicesDelivery	Building compliance	1. Lack of building approval by Council as per National Building Regulation	• To facilitate and promote the provision of safe and reliable infrastructure.	**THULAMELA**

		(e.g. CBD & Townships). 2. Lack of Adherence to National Building Regulations by builders (Quality). 3. Non Compliance with SABS Standards (SANS)		

Basic Services Delivery	Social Cohesion	**Special Programmes:** youth, Children, Persons with Disabilities, Older Persons, Gender, Moral		• To ensure that 80% of the disadvantaged focus groups are economically empowered in order to improve the quality of life	**THULAMELA, VDM**

		Regenerations Movement			

KPA	SPECIFIC PRIORITY ISSUES		PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY
Basic Services Delivery	Health Services	Primary Health Care	1. The spread of HIV, STI's & TB, 2. Stigma & Discrimination attached to HIV & TB 3. Non functionality local AIDS Councils.	• To ensure that all sectors & AIDS Councils are functional for effective and efficient HIV / TB programmes in order to achieve healthy life style by June 2025	**VDM & DEPT OF HEALTH**

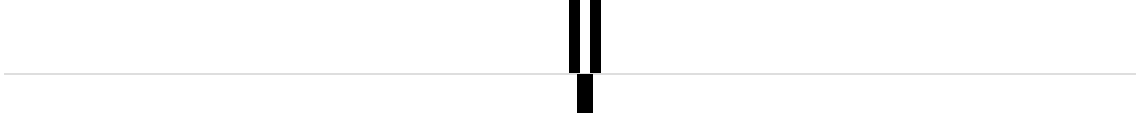
Basic Services Delivery	Fire & Rescue Services	1. Inadequate response to incidence due to shortage of fire engines, rescue vehicles & operational	• To ensure 100 % response to all reported incidence within 72 hours	**VHEMBE DISTRICT MUNICIPALITY**
		communicatio n. 2. Veld fires		

Basic Services Delivery	Disaster Risk Management	1. Lack of adequate communication facilities 2. Lack of commitment from stakeholders 3. Delay in supply of disaster relief. 4. No essential service level agreement and lack of volunteers	• 100% response to incidents within 72 hours.	**VHEMBE DISTRICT MUNICIPALITY**

Basic Services and Infrastructure	Municipal Health Services	Waste Management and Air Quality	1. Waste management in rural areas. 2. Air quality plan. 3. Noncompliance to	• To empower all recognized community structures on environmental health issues in order to achieve	**THULAMELA ,VHEMBE DISTRICT MUNICIPALITY**

			environmental legislations. 4. Food &nonfood premises not complying with minimum health requirements 5. Pollution (Air & Water) 6. To empower community structures on environmental health issues in order to achieve clean and healthy environment	clean and healthy environment	

KPA	SPECIFIC PRIORITY ISSUES	PROBLEMS / ISSUES	STRATEGIC OBJECTIVES	RESPONSIBLE DEPARTMENT/ AGENCY

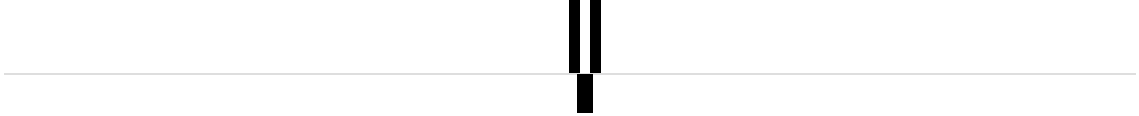


Local Economic Development	Agricultural, Forestry and Rural Development	1. Farm encroachment. 2. Grazing camps. 3. Stock-theft. 4. Animal branding/ registration (stock theft and accidents) 5. Illiteracy/ Lack of technical skills 6. Noncompliance and implementation of strategy by other stakeholders	• To ensure that 10 Agricultural, and 5 Manufacturing worker cooperatives are transformed into commercial user cooperatives to maximize farmers' and contractors' profit and jobs creation by June 2025.	**DEPT OF RURAL DEVELOPMENT, AGRICULTURE AND VDM, THULAMELA**

		e.g Local Municipalities		

		& Sector departments 7. None alignment of (development) function (Parallel development) 8. Less prioritization of agricultural activities (food security) 9. Lack of land administration guidelines/procedures 10. Provision of production infrastructure		

		for agricultural development		



		11. Lack of integrated		

		planning from local level 12. Invasion of prime agricultural land authorized by local traditional leaders and the local municipalities		

Local Economic Development		1. Lack of proper infrastructure to support agricultural development	• Ensure an inclusive rural development and integration, employment creation, and inequality reduction through infrastructure development	**RURAL DEVELOPMENT & LAND REFORM**
Local Economic Development	Rural Enterprise and Industry Development	1. Insufficient support (mechanization and inputs)	• Revitalize agriculture and the Agro-Processing value	**RURAL DEVELOPMENT**

		to farmers to be fully productive	chain in trying to ensure growth in the Agricultural Sector	**& LAND REFORM**
		1. Food Security	• To provide support to small holder producers at household level	**RURAL DEVELOPMENT & LAND REFORM**
KPA	**SPECIFIC PRIORITY ISSUES**	**PROBLEMS / ISSUES**	**STRATEGIC OBJECTIVES**	**RESPONSIBLE DEPARTMENT/ AGENCY**

Local Economic Development	Rural Development	1. Incomprehensive farmer support	• Provision of a comprehensive farm development support to small holder farmers & Land Reform Beneficiaries	**RURAL DEVELOPMENT & LAND REFORM**
Local Economic Development	Rural Development	1. High number of land claims not finalized	• Settlement and finalization of land claims	**RURAL DEVELOPMENT & LAND REFORM**

SECTION 11: ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

STATE OF THE NATION ADDRESS BY PRESIDENT CYRIL RAMAPHOSA CAPE TOWN CITY HALL ON 08 FEBRUARY 2024.

The speech mainly focused on the 30 years of democracy, its achievements, its challenge, and plan for the future.

Some of the achievement mentioned in the speech included:

- **NEW CONSTITUTION:**

The 1996 constitution guarantees the rights of every citizen.
The constitution Promotes Equality, the rule of law, and affirmation of the inherent dignity of every citizen.

- **PROVISION OF FREE SERVICE TO INDGENT PEOPLE:**
  Government established in 1994 introduced free services to indigent, in the areas of:
  Free health care for pregnant women and children under the of six, houses for the poor, basic water and electricity to poor households, no fee schools and provision of nutritious meal to public schools.

- **SOCIAL GRANT:**
  Taking note of high unemployment figures, poverty levels and illiteracy, government introduced various interventions in the form of social grants.
  The following social grants are being administered by Department of social Development: -Child support grant, Old age grant, military veterans grant, disable grants, unemployment grant

- **NATIONAL STUDENT FINANCIAL AID SCHEME:**
  Government has introduced financial and Aid Scheme to finance learning at universities and Tvet Collages.

- **BLACK ECONOMIC EMPOWERNMENT:**
  In order to support state's employment equity, government introduces black economic empowerment policies.

- **EXPANDED PUBLIC WORKS PROGRAMME**
  To address the youth unemployment challenges: -government introduced expanded public works and Presidential Employment stimulus.
  The Programme has created 1,7 Million work and livelihood opportunities.
  And through stimulus, government has placed more than 1 million school assistants in 2300 schools to provide participants with valuable work experience while improving learning outcomes.

- **PRESIDENTIAL YOUTH EMPLOYEMENT INTERVENTION: -**
  The plan is to ensure that young people are able to access opportunities for learning and earning. Over 1,6 Million have secured opportunities.

- **NATIONAL YOUTH DEVELOPMENT AGENCY:**
  The Agency was established in order to provide opportunities for the young people including the National youth Service and the Youth Employment Services.

- **STATE CAPTURE:**
  The state capture commission was established to dismantle the criminal networks within the state and to ensure that perpetrators faced justice. It was anticipated that the commission should also assist to restore government Institutions and to help rebuild our economy.

- **APPOINTMENT OF CAPABLE SENIOR MANAGERS: -**
  The President reported that the government appointed capable people with integrity to head: law enforcement agencies, government department , security services , state companies, SARS,NPA.

- **RECOVERING STOLEN FUNDS: -**
  The president further reported that 200 accused persons are being prosecuted for state capture commission recommendations.
  The NPA's Asset for forfeiture unit, Special investigating unit, Financial Action Task Force are effective units in dealing with the culprits.
  Legislation is currently before Parliament to establish the Investigating Directorate as a permanent entity with full investigating powers.

  The President, however, acknowledge that there is much more work to be done to eradicate corruption completely.

- **NATIONAL ANTI-CORRUPTION ADVISORY COUNCIL: -**

The council introduce measures to strengthen anti -corruption agencies, protect whistle-blowers, regulate lobbying and prevent under influence of public representatives in procurement.

- **EMPLOYEMENT LEVELS:**

  The President reported on the following areas: -

  State of the economy since 1994 up to 2024
  Employment levels since 1994 up to 2024

  High unemployment rate

  Slow economic growth

- **LOAD SHEDDING:**

  The National Energy Crisis Committee was established to deal with electricity crisis. Substantial new power through private investment was Implemented to help reduce load shedding. Eskom is funded to make investments in maintenance and transmission Infrastructure and ensures sustainability going forward. Introduction of solar and wind power to the grid, Government also introduces tax incentives and financial support to provide rooftop solar.

- **CLIMATE CHANGE:**

  The president also noted in his speech extreme weather conditions events and often with disastrous consequences. Government has established climate change Response Fund to deal with persistent floods, fires, and droughts. The fund seeks to establish collaboration between private sector, and government to build resilience and respond to the impacts of climate change.

- **SPECIAL ECONOMIC ZONE (SEZ)**

  Government is to establish SEZ at Boegoe Baai part to drive investment in green energy

- **SPECIAL FOCUS ON MPUMALANGA PROVINCE**

  Government has decided to give special focus to Mpumalanga Province by establishing new industries , explore new economic opportunities and sustainable jobs .

- **JUST ENERGY TRANSITION INVESTMENT PLAN**
  The financial pledges have been made from around R170 billion to almost R240 billion .

- **LOGISTIC SYSTEM**
  Government has established the roadmap to help stabilize the performance of Transnet and Reform logistics system .Dedicated teams ,that included business and labour , have been established to turn around five strategic corridors that transport goods for export purposes.

- **NEW REGULATION FOR VIA SYSTEM**
  Government has developed new regulations to reform visa system to help attract skills to our economy needs and create a dynamic ecosystem for innovation

BUDGET SPEECH

BUDGET SPEECH BY MINISTER OF FINANCE , MR ENOCH GODONGWANA , 22 FEBRUARY 2024

INTRODUCTION

The Minister tabled the following documents before the House :-

- 2023 Division of Revenue Bill - 2023 Appropriation Bill
- Estimates of National Expenditure
- 2023 Budget Review
- Second Adjustments Appropriation Bill (2022/23 FY)
- Eskom Dept Relief Bill and
- Budget speech

IN his introduction remarks he touched on the following issues:-

- Challenges of global economic environment
- Slow local economic recovery
- Challenges and impact of loadshedding that continues to threaten the survival of may business - Macroeconomic framework
- Growth – enhancing reforms , particularly in energy and transport - Capacity of the state to deliver on its mandate

Economic Outlook:-

The minister reported that the IMF projects global growth to slow from 3,4% to 2,9% in 2023

The war in Ukraine has a huge impact in the economic of world countries

However the reopening of the Chinese economy may offer some relief

Domestic Outlook

South Africa’s economy grew by an estimated 2,5% in 2022

The medium term growth outlook has deteriorated

Fiscal Outlook

The fiscal deficit is projected at 4,2% of GDP for 2022/23 and this will reach 3,2% in 2025/26

This figures include the impact of the partial take over of ESKOM

Government dept will stabilise at a higher level of R1.473 trillion in 2022/23 to R5,84 trillion in 2025/26

He also mentioned two risks to the Fiscal outlook:- -Weakening of the finances of
state owned companies
-Unaffordable public- service wage agreement

Supporting Economic Growth

Government is committed to accelerate the implementation of structural reforms

Later this year , government will table a law to establish on infrastructure agency to leverage the assets in the water sector for increased investment in water resource infrastructure

Energy and Eskom

Lack of reliable electricity supply is the biggest economic constraint

207 days of loadshedding in 2022 as campaigned to 75 days in 2021

There is a need to bring additional capacity to the grid .
Government will also take a portion of Eskom’s dept and Government set condition for this dept takeover:-

- Eskom to priotised capital expenditure in transaction and distribution
- Eskom to focus on maintenance of existing general fleet
- Dept relief to be used to settle dept and interest payment only

Municipal Dept

At the end of December 2022 , Municipalities owned Eskom R56 ,3 billion and the dept is rising

Government is working with Eskom to provide a solution to problem . Eskom should provide incentives relief to Municipalities whose dept is unaffordable and relief should have conditions.

Energy – Fiscal support packages

Government recognised that green technologies are becoming cheaper and the deployment of low -carbo solution is accelerating

The minister announced two tax measure to encourage businesses and individuals to invest in renewable energy and increase electricity generation:

- From 1 march 2023, businesses will be able to reduce their taxable income by 125% of the cost of an investment in renewable
- New tax incentives for individuals to install rooftop solar panels to reduce pressure on the grid
- From 1 march 2023 , individuals will be able to claim a rebate of 25% of the cost of the panels, up to a maximum of R15 000 . The incentives will be available for one year

Climate Change

The president launched the Just Energy Transection Investment Plan in 2022 at the COP27. The G20 , IMF and the World Bank should do more to support the energy transitions of developing nations

Infrastructure Investment

Government will spend in the following strategic projects:-

- Transport and logistics at an estimated R351 , 1 BILLION ,Including SANRAL to improve road infrastructure network - Water and sanitation to spend R132,5 billion over the next three years
- 488 -bed Limpopo Central Hospital will start in march 2023
- Phase two of Welisizwe Rural Bridge programme that connects communities in Eastern Cape , Kwazulu Natal , Mpumalanga , Limpopo, Frees state and Nort West
- Repairing aspects of the Riverton Water supply Scheme in Sol Plaatjie Municipality
- Construction of bulk Infrastructure , such as roads and water for 31 000 households in Lufhereng mixed – Used Development in Gauteng to staff in June 2023
- Construction of Ntabelanga Dam will begin later this year

Revenue and Tax Proposals

Tax revenue collections for 2022/23 are expected to total R1.69 trillion. This exceed the 2022 Budget estimate by R93,7 billion and the 2022 MTBPS estimate by R 10,3 billion

Over the medium term , revenue projections are R6 billion higher than the estimated of the 2022 MTBS

Government propose an increase in the excise duties on alcohol and tobacco

Government will continue to fight illicit trade of cigarettes and tobacco products

Expenditure proposal

The following priorities programmes will be funded this way:

- Old age and disability grant increase by R90,00 on 1 April 2023 and a further R10 on 1 October 2023

- Child support grant rises from R400 to R510 on 1 October 2023
- R23 billion and R22 billion will be allocated to health and basic education respectively
- R8 billion is allocated to basic services through the local government equitable share
- SAPS is allocated R7,8 billion to appoint 5000 police trainees per year
- NPA receives R1,3 billion to support the implementation of recommendations of the state capture commission and Financial Action Task Force
- Special Investigating Unit is allocated R100 million
- Department of Defence :R3,1 billion

The Budget include pay progress , housing allowance, and other benefits for civil servants

Budget also cater to hire new staff , address shortfalls in compensation budgets and retain additional health worker appointed during the pandemic

Wages negotiations have just commenced , the budget does not pre-empt the outcomes

Disaster Response

Government always budget for disaster relief

STATE OF THE PROVINCE ADDRESS DELIVERED BY THE PREMIER OF LIMPOPO PROVINCE HONOURABLE MR C.S

MATHABATHE TO THE LIMPOPO PROVINCIAL LEGISLATURE AT THE JACK BOTES HALL IN POLOKWANE ,29 FEBRUARY 2024

The Premier speech focused mainly on the 30 Years of Democracy in South Africa .

- **Establishment Limpopo Provincial Government:**
  In 1994 the first task was to amalgamate three Bantustan government and the Transvaal Provincial administration in forming one government

  It was a key strategic to dismantle the racial and ethnic divisions that was created by apartheid regime .

  The premier emphasised that it was important to build a new society based on democratic values , social justice and human nights.

- **Backlog of Service Delivery :-**
  The premier mentioned service delivery challenges encountered by the Provincial government in the areas of electricity ,healthy sanitation ,Education ,Economic development,

  The premier provided statistic information regarding improvements in service delivery for the backlogs indicated above

-

Limpopo Economic Growth

The Premier highlighted the effects of the Provincial Government to improve the Economic improvements in various sectors that contribute towards employment creation and development .

The Premier also acknowledge the challenges of Youth unemployment as well as education and skills development .

He further indicated that the Provincial nodal development strategic has identified Polokwane , Fetakgomo - Tubatse and Thulamela as most populated Municipalities in the country for growth and tapping in on the potential of these Municipalities

The Provincial Leader of government also touched on the role in food security. He acknowledges that 29% of households grow food within their yards in this country.

- **Covid 19 pandemic**
  The Premier also highlighted in his speech the challenges caused by the pandemic both in the economy and social fabric. He commended the citizens for being resilient and resolute.

- **Financial Management**
  The Head of government reported on the improvement made in Financial controls management. There are remarkable improvement in audit outcomes and provincial Performance .No department is under administration.

- **Impact of global conflict:**
  The premier also reflected on the Russia-Ukraine and Gaza conflicts and explained South Africa's role in multilateral frameworks. South Africa's decision to refer the Gaza conflict to the international court of Justice (ICJ).

- **Statistics South Africa's Information:**
  The premier reported that the province is becoming more urbanised with many people moving to stay in urban centres. About 60% of South Africa are now staying in urban or peri-urban centres. And the greater proportion of the population are between 18 and 34 years old. These gave rise to challenges of youth, i.e. Unemployment education/training etc.

- **Economic development through Mining:**
  Mining is the largest contributor to the economic growth. The rise of mining in Limpopo has led to the positive economic development. Dilokong corrider Fetakgomo-Tubatse Municipal area.

- **Investment conference**
  Provincial investment conference began in 2021, and they contributed over R280 billion in investment pledges. These investments are in the area of mining, Agriculture, Agro-processing, green energy, property development, as well as trade, catering and accommodation.

- **Limpopo Liquor Act, No.9 of 2009**
-

  The province has set the norms and standards to ensure responsible and regulated liquor consumption. These include operational times, noise pollution, and adherence to trade hours and prioritising the well being of residents and communities.

  Agriculture

  The province has made significant progress in agriculture support programmes, such as hand -care programme, Revitalisation of Agriculture and Agro-value chain plan, market access certification climate -smart agriculture, skills development, research, and Infrastructure development.

- **Public works and infrastructure Development**

  The premier highlighted many infrastructure projects that were completed and also those that the province is planning to undertake. These include: - 15 km N1 Bypass ring road in Polokwane, Expansion of R37 road in Fetakgomo-Tubatse, upgrade of Road D4180 from Atok Mine to Ga-selepe is in the final stages of design, Road D4090, D4093, D4094, D4096, the contractor has been appointed, work has started on the road D3669, Known as Mavhunga access road,etc.

  Public works have also completed 12 schools that were destroyed by severe storms. Traditional offices were built at Matlala, Davhana, Bakwena, etc.

  Public works have also completed libraries for various communities.

  The department is currently constructing for new libraries at Tshaulu, Sekhukhune, Botshabelo and Vleifontein. •

Challenges of water services

- The province provides MIG grants to municipalities that are water service authority. The province met with municipalities to deal with water challenges and under spending of MIG grants.

- **District Development Model**

  Great improvements were made in the area of co-operative governance ,human settlements , and traditional affairs over the past five years .Many municipalities improved on their Audit outcomes, disaster management.The provincial focus is also at transforming informal settlements through formalisation , Infrastructure connection ,and servicing of sites .More households continue to benefit from housing programmes .Support to traditional leaders can also be seen with the allocation of vehicles to senior traditional leaders.

- **Improvement in health.**

  The province has made great strides in reducing HIV positive rate, efforts in TB treatment, maternal healthcare, etc.

  Construction has started for the Limpopo Central Academic Hospital, Upgrading of Siloam Hospital as well as other healthcare facilities. More ambulances (566) were acquired to enhance the Emergency Medical service. The province is ready in the implementation of National Health Insurance.

- **Expanded works programme.**

  More Job opportunities were created. Food security programmes have been expanded.

SECTION 12: PROGRAMME AND PROJECTS OF SECTOR DEPARTMENTS: THULAMELA MUNICIPALITY

KPA : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION STRATEGIC OBJECTIVES: To ensure availability of technology andsystem for smooth running and uninterrupted								
				Budget Planning			Source of Funding	Responsible Department /Agency
Item No.	Project Name	Ward	Location	2024/25	2025/26	2026/27		
1	X -RAY Inspection System	22	Head Office and Tshilungoma	R350 000	R385 000	R420 000	Own funding	Municipal Manager's Office
2	Walk -Through Metal Detector	22	Head Office and Tshilamba	R150 000	R165 000	R0,00	Own funding	Municipal Manager's Office
3	Furniture and Equipment	22	Thulamela	R0,00	R1300 000,00	R0,00	Own funding	Corporate Services
4	CS Motor Vehicle	22	Thulamela	R0,00	R7 00 000	R7 00 000	Own funding	Corporate Services
5	Intensify Cyber Security	22	Thulamela	R4 000 000,00	R2000 000,00	R0,00	Own funding	Corporate Services

6	IT Management Software	22	Thulamela	R0,00	R300 000,00	R300 000,00	Own funding	Corporate Services

7	Computer and Laptop CS	22	Thulamela	R500 000,00	R600 000,00	R0,00	Own funding	Corporate Service s
8	CS IT Equipment	22	Thulamela	R0,00	R200 000,00	R200 000,00	Own funding	Corporate Services
9	Deploy CCTV Tshikombani Traffic	32	Tshikombani	R0,00	R450 000	R0,00	Own Funding	Corporate Services
10	Deploy CCTV Sibasa Traffic -Testing	23	Sibasa Traffic - Testing	R0,00	R0,00	R400 000	Own Funding	Corporate Services
11	Deploy CCTV Information Centre	18	Nwendamutsu Information Center (Thohoyandou)	R0,00	R380 000	R0,00	Own Funding	Corporate Services
12	Deploy CCTV Library	18	VN Ralushai Library (Thohoyandou)	R0,00	R0,00	R250 000	Own Funding	Corporate Services
13	Voice record	22	Head Office	R0,00	R0,00	R250 000	Own Funding	Corporate Services

KPA: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVES: To provide a climate that will attract investments and tourist and reduce unemployment throughpromotion of economic development

				Budget Planning			Source of Funding	Responsible Department /Agency
Item No.	Project Name	Ward	Location	2024/25	2025/26	2026/27		
1	Development of Thohoyandou Show Site	41	Maniini	R0,00	R0,00	R2 000 000,00	MIG	Technical Services
2	Tshilamba Flea Market	03	Tshilamba	R0,00	R0,00	R2 000 000,00	MIG	Technical Services
3	Thohoyandou Land Mark (CBD)	18,22	Thohoyandou (CBD)	R0,00	R1 000 000,00	R5 000 000,00	Own funding	Planning and Developmen t
4	Office Park Thembi Nwendamutsu (Information Centre)	18	Thohoyandou	R0,00	R1 000 000,00	R2 000 000	Own funding	Technical Services
5	Thohoyandou Flee Market	18	Thohoyandou	R 0,00	R1 000 000	R3 000 000	Own Funding	Technical Services
6	Tshilidzini Hospital Flea Market	35	Thohoyandou	R 0,00	R 1 486 769	R0,00	Own Funding	Technical Services

KPA : SPATIAL RATIONALE STRATEGIC OBJECTIVES: To ensure integration in rural urban development and land use control in order to promote sustainable integrated spatial development on an ongoing basis.									
				Budget Planning			Source of Funding	Responsible Department /Agency	
Item No.	Project Name	Ward	Location	2024/25	2025/26	2026/27			
1	Planning Computers and Laptops	22	Thulamela	R200 000	R200 000	R200 000	ISD GRANT	Planning and Development	

KPA: MUNICIPAL FINACIAL VIABILITY STRATEGIC OBJECTIVES: To ensure compliance with the MFMA , Financial polices , Regulations and Treasury circulars.								
NO:	Project Description	Ward	Location	Budget Planning			Source of funding	Responsible Department /Agency
				2024/25	2025/26	2026/27		
1	Finance Laptop and Computers		Thulamela	R 200 000			Own funding	Budget and Treasury
2	Notes and Counting Machine		Thulamela	R50 000			Own funding	Budget and Treasury

KPA: BASIC SERVICE DELIVERY

SRATEGIC OBJECTIVES: To provide clean and healthy environment on continuous basis in all areas of the municipality using existing resources, tools and landfil sites

				Budget Planning				
Item No.	**Project Name**	**Ward**	**Location**	**2024/25**	**2025/26**	**2026/27**	**Source of Funding**	**Responsible Department /Agency**
1	Construction Thohoyandou Landfill cell by June 2024(multi-year)	36	Muledane	R286 307,00	R1 000 000,00	R0,00	MIG	Community Services
2	Construction of Boundary wall at Thohoyandou Landfill site	36	Muledane	R3 000 000	R0,00	R0,00	MIG	Community Services
3	Construction of Gundani Landfill cell		Gundani	R6 984 730 ,00	R0,00	R0,00	MIG	Community Services
4	Construction of Gundani Landfill site		Gundani	R1 000 000.00		R0,00	MIG	Community Services
5	Purchase of 1x4ton truck (Environment and waste Management)	22	Thulamela	R0.00	R1 600 000	R0,00	Own Funding	Community Services
	Purchase of	22				R0,00		Community Services

6	Disaster		Thulamela	R0.00	R600 000		Own Funding	

	Emergency Temporary Shelter					R700000		
7	Construction of drop -off	22	Thulamela	R0.00	R1 000 000	R0,00	Own Funding	Community Services
8	Thulamela Buy back	22	Thulamela	R500 000	R0,00	R0,00	Own Funding	Community Services
10	Skip Bins	22	Thulamela	R0,00	R500 000	R0.00	Own Funding	Community Services
11	Skip load Truck	22	Thulamela 1	R0.00	R1 250 000	R0,00	Own Funding	Community Services
12	Ha-Makhuvha Ring Road	25	Ha-Makhuvha	R33 300 000	R25 000 000	R0,00	MIG	Technical Services
13	Mapate Access Road	13	Mapate	R21 059 949	R36 000 000,00	R42 000 000	MIG	Technical Services
14	Matavhela Internal Streets Upgrading	02	Matavhela	R0,00	R4 000 000	R4 000 000	Own Funding	Technical Services
15	Matavhela Internal Streets Upgrading	02	Matavhela	R0. 00	R5 000 000	R27 850 000	MIG	Technical Services
16	Lwamondo Territorial Council	33,34	Lwamondo	R25 000 000	R35 000 000,00	R26 000 000	MIG	Technical Services
17	De Paradise to old KFC Access Road	22	Thohoyandou CBD	R6 570 000	R9 000 000	R2 500 000	NDP	Technical Services
18	De Paradise to old KFC Access Road	22	Thohoyandou CBD	R3 500 000	R0,00	R0,00	Own Funding	Technical Services

19	Upgrading of internal Streets & Lighting in Shayandima	38	Shayandima	R1 000 000,00	R0,00	R0,00	Own Funding	Technical Services
20	Tshilungoma Ring Road	20	Tshilungoma	R5 000 000	R11 013 000	R27 829 000	MIG	Technical Services
21	Thohoyandou K& K Portion Maniini Streets	41	Thohoyandou K and K Portion	R24 216 014	R4 000 000	R0,00	MIG	Technical Services
22	Thohoyandou K& K Portion Maniini Streets	41	Thohoyandou K and K Portion	R5 000	R12 261 128	R0,0 0	Own Funding	Technical Services
23	Construction of culvert in all 41 wards (New)		Thulamela (All 41 Wards)	R15 000 000,00	R0,00	R0,00	Own Funding	Technical Services
24	Shayandima Extention 3 Internal Streets	38	Shayandima Ext 3	R 9 500 000	R3 000 000,00	R0,00	Own Funding	Technical Services
25	Shayandima A and Extention 3 Internal Streets	38	Shayandima A and Ext 3	R0	R3 000 000,00	R0,00	Own Funding	Technical Services
26	Thohoyandou M Internal Streets	41	Thohoyandou M	R6 495 000	R5 000 000,00	R0,00	Own Funding	Technical Services
27	Thohoyandou Q Internal Streets	23	Block Q	R2 500 000,00	R7 000 000,00	R0,00	Own Funding	Technical Services
28	Rehabilitation of surfaced and storm Water roads	22,23,03, 18,41,38	R293 Towns	R9 000 000,00	R5 000 000	R0,00	Own Funding	Technical Services

29	Department of Roads Vehicle	22	Thulamela	R0,00	R500 000,00	R0,0 0	Own Funding	Technical Services

30	Thohoyandou K,L High Mast	41	Thohoyandou KL	R0	R2 000 000,00	R0,00	Own Funding	Technical Services
31	Lambani High Mast	07	Ha-Lambani	R0,00	R1 300 000,00	R0,00	Own Funding	Technical Services
32	Khakhu High Mast	01	Ha-Khakhu	R0,00	R1 300 000,00	R0,00	Own Funding	Technical Services
34	Makwarela Extention 3 and 4 Streetlights	17	Makwarela Ext 3&4	R0,00	R900 000,00	R0,00	Own Funding	Technical Services
35	Thohoyandou M Streetlights	41	Thohoyandou M	R0,00	R3 000 000,00	R0,00	Own Funding	Technical Services
36	Installation of solar Off-Grid System Mutale Sub Office	22	Mutale	R0	R0,00	R0,00	Own Funding	Technical Services
37	Installation of solar Off-Grid System Thohoyandou Head Office	22	Thohoyandou	R8 000 000	R0,00	R0,00	Own Funding	Technical Services
38	Installation of solar Off-Grid System Thohoyandou Townhall	22	Thohoyandou	R1 000 000	R0	R0	Own funding	Technical Services

38	Mbaleni Cemetry Screen Wall Fence	17	Mbaleni	R500 000,00	R0,00	R0,00	Own Funding	Technical Services
39	Refurbishment of Gondeni Stadium		Gondeni	R0,00	R3 000 000,00	R0,00	Own Funding	Technical Services
40	Makonde Stadium Screen Wall Fence	10	Makonde	R700 000,00	R0,00	R0,00	Own Funding	Technical Services
	Shayandima Cementry Screen wall			R4 000 000.00				
41	Shayandima Sub-Office Roof Rehabilitation	38	Shayandima	R0,00	R1 500 000,00	R0,00	Own Funding	Technical Services

42	Air Conditioners	22	Thulamela	R150 000.00	R150 000,00	R0,00	Own Funding	Technical Services
43	Ha-Luvhimbi Electrification of 83 units Phase 2	12	Ha-Luvhimbi	R2 000 000,00	R0,00	R0,00	INEP	Technical Services
44	Khubvi Electrification of 200 units	10,11	Khubvi	R4 000 000,00	R0,00	R0,00	INEP	Technical Services
45	Mukomawabani / Tshikondeni / Guyuni Electrification of 80 units	06	Mukomawabani / Tshikondeni /Guyuni	R1 000 000,00	R0,00	R0,00	INEP	Technical Services

46	Half Truck	22	Thulamela	R0 ,00	R450 000 ,00	R0,00	Own Funding	Technical Services
47	Dozer	22	Thulamela	R 0,00	R 3000 000,00	R0,00	Own Funding	Technical Services
48	Tipper	22	Thulamela	R0,00	R 700 000,00	R0,00	Own Funding	Technical Services
49	Grader	22	Thulamela	R0,00	R220 000,00	R0,00	Own Funding	Technical Services
50	Electrification of Tshilavulu		Tshilavulu	R3617 000	R0,00	R0,00	DMRE	Technical Services
51	Electrification of Munangwe		Munangwe	R2 000 000	R0,00	R0,00	DMRE	Technical Services

52	Electrification of Ha Makhuvha	25	Ha Makhuvha	R2 000 000	R0,00	R0,00	DMRE	Technical Services
53	Tshivhiludulu Village Phase 1	32	Tshivhiludulu	R0,00	R2 450 000	R0,00	DMRE	Technical Services
54	Jim Kone Village phase 2	39	Jim Kone	R0,00	R2 450 000	R0,00	DMRE	Technical Services
55	Malavuwe Village phase 2	39	Malavuwe	R0,00	R2 450 000	R0,00	DMRE	Technical Services
56	Tshifudi village phase 2	09	Tshifudi	R0,00	R1 225 000	R0,00	DMRE	Technical Services

57	Khalambazo village phase 2		Khalambazo village	R0,00	R1 325 000	R0,00	DMRE	Technical Services
58	Thononda village phase 2	01	Thononda	R0,00	R0,00	R 2450 000	DMRE	Technical Services
59	Khubvi village phase 1	10,11	Khubvi	R0,00	R0,00	R2 450 000	DMRE	Technical Services
60	Muraga village phase 1	39	Marage	R0,00	R0,00	R2 450 000	DMRE	Technical Services
61	Tswinga village phase 3	36	Tswinga	R0,00	R0,00	R 5 108 000	DMRE	Technical Services
62	Tshilamba Phase 3		Tshilamba	R4 000 000	R0,00	R0,00	DMRE	Technical Services
63	Indigenous Game		Thulamela	R100 000	R0.00	R0,00	Own Funding	Technical Services
64	UIF to Shell		Thohoyandou CBD	R9 855 000.00	R6 000 000,00	R2 500 000,00	Neighbourhood Grant	Technical Services
	UIF to Shell		Thohoyandou CBD	R 4 100 000.00	R 0	R 0	Own Funding	Technical Services
65	Tshilamba Art Centre		Tshilamba	R1 000 000	R0,00	R0,00	Own Funding	Technical Services
66	Traffic pounding Store at Tshilungoma		Tshilungoma	R 10 000	R0,00	R0,00	Own Funding	Technical Services
67	Sibasa to Tshikevha Streets Lights		Sibasa-Thohoyandou	R10 000	R0,00	R0,00	Own Funding	Technical Services
68	Streets Lights Rehabilitation JJ motors to Sibasa		Thohoyandou-Sibasa	R10 000	R0,00	R0,00	Own Funding	Technical Services
69	Magumo; Mpandeli Mphaphuli streets ; Greenvalley road		Sibasa – Thohoyandou	R1 500 000	R0,00	R0,00	Own Funding	Technical Services
70	Hollywood to Sibasa		Sibasa – Thohoyandou	R1 500 000	R0,00	R0,00	Own Funding	Technical Services
71	Itsani to Shayandima Ring		Itsani – Shayandima	R1 500 000	R0,00	R0,00	Own Funding	Technical Services

	Road							
72	Makwarela Ring Road Queen Mutshinye		Makwarela	R1 500 000	R0,00	R0,00	Own Funding	Technical Services
73	TLB – Technical (Tractor -Loader Back hoes)		Thulamela	R0.00	R90 000		Own funding	Technical Services
74	Tshikombani Testing Station		Mandala	R10 000			Own funding	Technical Services
75	Tshaulu Testing Station		Tshaulu	R10 000			Own funding	Technical Services
76	Maniini K to L		Maniini	R5 000 000			Own funding	Technical Services
77	Tshilungoma Ring Road		Tshilungoma	R500 000			Own funding	Technical Services

PROVINCIAL & NATIONAL DEPARTMENTS KPA:LOCAL ECONOMIC DEVELOPMENT
SRATEGIC OBJECTIVES:

				Budget Planning				
Item No.	**Project Name**	**Ward**	**Location**	**2024/25**	**2025/26**	**2026/27**	**Source of Funding**	**Implementing Agent**
1.	Madzivhandila Sewage ponds	20	Dumasi	R 1 000 000			Agriculture and Rural Development	Agriculture and Rural Development
2.	Madzivhandila Building and Fencing Maintenance	20	Dumasi	R35 000 000			Agriculture and Rural Development	Agriculture and Rural Development
3.	Mukumbani Dam		Dumasi	R5 000 000			Agriculture and Rural Development	Agriculture and Rural Development
4.	Madzivhandila storeroom for fertilizer and chemicals	20	Dumasi	R33 000 000			Agriculture and Rural Development	Agriculture and Rural Development

5.	Madzivhandila machinery shed for main campus	20	Dumasi	R550 000			Agriculture and Rural Development	Agriculture and Rural Development
6.	Madzivhandila water pump station	20	Dumasi	R350 000			Agriculture and Rural Development	Agriculture and Rural Development
7.	Madzivhandila Lecture room	20	Dumasi	R1 350 000			Agriculture and Rural Development	Agriculture and Rural Development
8.	Madzivhandila Irrigation system Installation	20	Dumasi	R 5 000 000			Agriculture and Rural Development	Agriculture and Rural Development
9.	Madzivhandila water Treatment Plant	20	Dumasi	R3 500 000			Agriculture and Rural Development	Agriculture and Rural Development
10.	Madzivhandila kitchen	20	Dumasi	R2 000 000			Agriculture and Rural Development	Agriculture and Rural Development

11.	Madzivhandila Upgrade of	20	Dumasi	R3 000 000			Agriculture and Rural Development	Agriculture and Rural Development
	security Infrastructure							
12.	Dimani Agricultural High School	38	Shayandima	R3 000 000			Agriculture and Rural Development	Agriculture and Rural Development
13.	Matsila Sub tropical Farming	39	Matsika	R3 000 000			Agriculture and Rural Development	Agriculture and Rural Development
14.	Vhembe /Thulamela /Thendiwanga Investment (200) Rural 23/24 Phase 1		Thulamela	R 18 132 612			Agriculture and Rural Development	Agriculture and Rural Development

15.	Vhembe /Thulamela /NRATH TRADING (45) Rural 23/24-Phase 1		Thulamela	R2 755 023			Agriculture and Rural Development	Agriculture and Rural Development

16.	Vhembe /Thulamela /MTR (164) Rural 23/24-Phase 1		Thulamela	R5 574 103			Agriculture and Rural Development	Agriculture and Rural Development
17.	Vhembe /Thulamela /Ratshatsha (80) Rural 23/24-Phase 1		Thulamela	R6 833 502			Agriculture and Rural Development	Agriculture and Rural Development
18.	Vhembe /Thulamela /Roswika (14) Rural 23/24-Phase 1		Thulamela	R2 373 308			Agriculture and Rural Development	Agriculture and Rural Development

KPA : Basic Service Delivery
Strategic Objectivies:

				Budget Planning				
Item No.	**Project Name**	**Ward**	**Location**	**2024/25**	**2025/26**	**2026/27**	**Source of Funding**	**Implementing Agent**
1.	Thohoyandou Nursing Campus Projects	35	Tshisahulu				Health	Public Works
2	Donald Fraser Hospital Upgrade Laundry Building	29	Vhufuli	R6 071 414			Health	Public Works
3	Tshilidzini Hospital Upgrade Central Mini Hub Laundry Building	35	Tshisahulu	R15 553 819			Health	Public Works
4	Tshilidzini Hospital Rental Unit (HT)	35	Tshisahulu				Health	Public Works

KPA : Basic Service Delivery
Strategic Objectives:

				Budget Planning				
Item No.	**Project Name**	**Ward**	**Location**	**2024/25**	**2025/26**	**2026/27**	**Source of Funding**	**Implementing Agent**
1.	Vhembe Residences Maintenance	22	Thohoyandou	R2 673 000			Public Works	Public Works
2	Vhembe Offices Maintenance	22	Thohoyandou	R3 157 000			Public Works	Public Works
3	Thohoyandou Government Complex	22	Thohoyandou	R1 000 000			Public Works	Public Works

KPA: Basic Service Delivery
Strategic Objectives:

				Budget Planning				
Item No.	**Project Name**	**Ward**	**Location**	**2024/25**	**2025/26**	**2026/27**	**Source of Funding**	**Implementing Agent**
1.	RAL/T813B Preventative maintenance of Road D3688 from Khubvi to Makwarani	11 30	Khubvi ,Makwarani	R24 356 019			Roads and Transport	Roads and Transport
2.	RAL/T1181 B Prevantative maintenance of Road D449 from N1 towards Dopeni (witvlag Road)	27	Dopeni	R24 035 122			Roads and Transport	Roads and Transport
3.	RAL /T1350 Regravelling of Road D3695 from Tshandama to Siloam	1 15	Tshandama	R9 000 000			Roads and Transport	Roads and Transport
4.	RAL/T1373 maintenance services of various roads within Thulamela Municipality	1-41	Thulamela	R19 255 600			Roads and Transport	Roads and Transport

5.	RAL /T1037C Preventative maintenance of road P 278/1 from N1 to Willyspoot to Thohoyandou	27,32, 24,40	Tshirenzheni-Thohoyandou	R24 199 999			Roads and Transport	Roads and Transport
6.	RAL/T1038C Preventative maintainace of road P277/1 from Vhurivhuri towards Masisi	05,06	Vhurivhuri	R24 199 999			Roads and Transport	Roads and Transport
7.	RAL/T1156 A Preventative maintenance of road D3708 from Mukula to Mhinga	12,9,7, 13	Mukula	R24 199 999			Roads and Transport	Roads and Transport
8.	RAL /T1157 Preventative maintenance of Roads D3709 from Tshivhilwi to Muraga	12,39	Tshivhilwi, Muraga	R1 843 747			Roads and Transport	Roads and Transport
9.	RAL /T1154 Preventative maintenance of Roads D3724 from Tshifulanani to Duthuni	33,34 ,35	Tshifulanani, Duthuni	R2 284 720			Roads and Transport	Roads and Transport

10.	RAL /T1099 Preventative maintenance of Roads D3695 from Siloam to Khakhu 1	01	Khakhu	R22 249 047			Roads and Transport	Roads and Transport
11.	RAL/T1292 Upgrading of Roads D3717 , D3736 and D3642 from Hollywood to Gumbani	20	Dididi	R 371 988 486 (multi years)			Roads and Transport	Roads and Transport
12.	RAL/T652C upgrading of Road p277/1 from Makuya to Masisi	06	Makuya	R112 310 537			Roads and Transport	Roads and Transport
13.	RAL/T1265 upgrading of Road D370 from Dzingahe	39,16	Dzingahe	R173 851 377 (Multi years)			Roads and Transport	Roads and Transport
14.	Limpopo Traffic Training College Accommodation Block ,Traffic stations, Weigh bridge ,Government garage and workshops	03	Tshilamba	R6 382 000			Roads and Transport	Roads and Transport
15.	Construction of Thohoyandou DTLC and EOV PIT		Thohoyandou	R49 000 000			Roads and Transport	Roads and Transport

16.	Remedial work and supplementary water system at Thohoyandou Taxi Rank	22	Thohoyandou CBD	R16 000 000			Roads and Transport	Roads and Transport
17.	3 Year term contact for spray and road marking project at Thulamela in Vhembe District Municipality	1-41	Thulamela	R 30 000 000			Roads and Transport	Roads and Transport

KPA : Basic Service Delivery **Strategic Objectives:**								
				Budget Planning				
Item No.	**Project Name**	**Ward**	**Location**	**2024/25**	**2025/26**	**2026/27**	**Source of Funding**	**Implementing Agent**
1.	Ndaedzo Secondary School		Lwamondo	R3 054 545 (Multi year)			Department of Education	Public Works
2.	Shavhani Primary School	27	Shanzha	R1 659 515 (Multi year)			Department of Education	Public Works
3.	Raluswielo Secondary School	23	Sibasa	R1 873 495 (Multi year)			Department of Education	Public Works
4	Mutshutshu Secondary School			R1 168 500 (Multi year)			Department of Education	Public Works
5.	Christ The King Primary	21	Thohoyandou	R1 308 118 (Multi year)			Department of Education	Public Works
6.	Maholoni Primary School	15		R1 594 502			Department of Education	Public Works

				(Multi year)				
7.	Manzemba Primary School	09		R4 642 265 (Multi year)			Department of Education	Public Works
8.	Mathithivhale Primary School	33	Lwamondo	R1 241 747 (Multi year)			Department of Education	Public Works
9.	Pfumbada Primary School			R 600 000 (Multi year)			Department of Education	Public Works
10.	Ramashasha Primary School			R4 399 167 (Multi year)			Department of Education	Public Works
11.	Thase Secondary School			R5 604 192 (Multi year)			Department of Education	Public Works
12.	Tshapasha Primary School		Tshapasha	R1 598 200 (Multi year)			Department of Education	Public Works
13.	Tshiendeulu Primary School			R2 441 840 (Multi year)			Department of Education	Public Works
14.	Mapate Primary School	34	Mapate	R104 922 (Multi year)			Department of Education	Public Works
15.	Tshilogoni Secondary School	27	Dopeni	R981 073 (Multi year)			Department of Education	Public Works
16.	Nnditsheni Secondary School			R505 500 (Multi year)			Department of Education	Public Works

17.	Mangomani Primary School		Lwamondo	R 329 128 (Multi year)			Department of Education	Public Works
18.	Masindi Primary School			R1 000 000 (Multi year)			Department of Education	Public Works
19.	Tshidimbini Secondary School	13	Tshidimbini	R2 922 318 (Multi year)			Department of Education	Public Works
20.	Matondoni Primary School		Matondoni	R2 280 307 (Multi year)			Department of Education	Public Works
21.	Robert Mbulungeni Secondary School			R2 909 000 (Multi year)			Department of Education	Public Works
22.	David Mutshinyalo Secondary School			R6 168 010 (Multi year)			Department of Education	Public Works
23.	Ntsedzeni Secondary School			R2 036 364 (Multi year)			Department of Education	Public Works
24.	Mukula Secondary School	13	Mukula	R2 036 364 (Multi year)			Department of Education	Public Works
25.	Mahwasane Primary School	18	Mahwasane	R1 326 833 (Multi year)			Department of Education	Public Works
26.	Manzemba Primary School			R4 642 265 (Multi year)			Department of Education	Public Works

27.	Mathithivhale Primary School	34	Lwamondo	R1 241 747 (Multi year)			Department of Education	Public Works
28.	Tshiheni Primary School		Tshiheni	R1 258 383 (Multi year)			Department of Education	Public Works
29.	Tshilapfene Primary School	29	Tshilapfene	R1 089 078 (Multi year)			Department of Education	Public Works
30.	Azwifarwi Secondary School	20	Tshikhudini	R 2 055 750 (Multi year)			Department of Education	Public Works
31.	Tshilambavhe Primary School			R1 687 815 (Multi year)			Department of Education	Public Works
32.	Tswera Primary School	05	Tswera	R1 110 857 (Multi year)			Department of Education	Public Works
33.	Mudununngu Primary School	28	Mudununngu	R2 158 382 (Multi year)			Department of Education	Public Works
34.	Mutshalingana Primary School			R1 700 000 (Multi year)			Department of Education	Public Works
35.	Ladzani Primary School			R1 390 000 (Multi year)			Department of Education	Public Works
36.	Nweli Primary School	39	Nweli	R1 310 000 (Multi year)			Department of Education	Public Works
37.	Ralson Tshinane Secondary School	40	Ngovhela	R2 358 000 (Multi year)			Department of Education	Public Works
38.	Rambuda Secondary School	15		R4 533 003 (Multi year)			Department of Education	Public Works

39.	Shondoni Secondary School	34	Lwamondo	R3 914 023 (Multi year)			Department of Education	Public Works
40.	Thinashaka Secondary School			R5 288 287 (Multi year)			Department of Education	Public Works
41.	Tshikambe Primary School	09	Tshikambe	R1 165 900 (Multi year)			Department of Education	Public Works
42.	Tshimedza Primary School			R4 765 216 (Multi year)			Department of Education	Public Works
43.	Dzindi Primary School	37	Itsani	R12 203 400 (Multi year)			Department of Education	Public Works
27.	Mathithivhale Primary School	34	Lwamondo	R1 241 747 (Multi year)			Department of Education	Public Works
28.	Tshiheni PrimarySchool		Tshiheni	R1 258 383 (Multi year)			Department of Education	Public Works
29.	Tshilapfene Primary School	29	Tshilapfene	R1 089 078 (Multi year)			Department of Education	Public Works
30.	Azwifarwi Secondary School	20	Tshikhudini	R 2 055 750 (Multi year)			Department of Education	Public Works
31.	Tshilambavhe Primary School			R1 687 815 (Multi year)			Department of Education	Public Works
32.	Tswera PrimarySchool	05	Tswera	R1 110 857 (Multi year)			Department of Education	Public Works
33.	Mudununu Primary School	28	Mudununu	R2 158 382 (Multi year)			Department of Education	Public Works

34.	Mutshalingana Primary School			R1 700 000 (Multi year)			Department of Education	Public Works
35.	Ladzani PrimarySchool			R1 390 000 (Multi year)			Department of Education	Public Works
36.	Nweli Primary School	39	Nweli	R1 310 000 (Multi year)			Department of Education	Public Works
37.	Ralson Tshinane Secondary School	40	Ngovhela	R2 358 000 (Multi year)			Department of Education	Public Works
38.	Rambuda Secondary School	15		R4 533 003 (Multi year)			Department of Education	Public Works
39.	Shondoni Secondary School	34	Lwamondo	R3 914 023 (Multi year)			Department of Education	Public Works
40.	Thinashaka Secondary School			R5 288 287 (Multi year)			Department of Education	Public Works
41.	Tshikambe Primary School	09	Tshikambe	R1 165 900 (Multi year)			Department of Education	Public Works
42.	Tshimedza Primary School			R4 765 216 (Multi year)			Department of Education	Public Works
43.	Dzindi Primary School	37	Itsani	R12 203 400 (Multi year)			Department of Education	Public Works

44.	Jack Lavhengwa Secondary School	32	Khalavha	R4 158 043 (Multi year)			Department of Education	Public Works
45.	Dzumbuluwani Primary School			R5 503 294 (Multi year)			Department of Education	Public Works
46.	Mabilu Primary School		Gondeni	R920 000 (Multi year)			Department of Education	Public Works

KPA : Basic Service Delivery
Strategic Objective :

				Budget Planning				
Item No.	**Project Name**	**Ward**	**Location**	**2024/25**	**2025/26**	**2026/27**	**Source of Funding**	**Implementing Agent**
1.	Construction of Tshaulu Library	08	Tshaulu	R14 100 000			Sports Arts and Culture	Public works
2.	Construction of Makhuvha Library		Makhuvha	R14 100 00			Sports Arts and Culture	Public works
3.	Construction of Khubvi Library	11,12	Khubvi	R13 563 000			Sports Arts and Culture	Public works

KPA : Basic Service Delivery Strategic Objective :								
				Budget Planning				
Item No.	**Project Name**	**Ward**	**Location**	**2024/25**	**2025/26**	**2026/27**	**Source of Funding**	**Implementing Agent**
1.	Vondo RWS : Murangoni	31	Murangoni	R68 629 677,00	R56 890 356	R59 450 422	Vhembe District Municipality	Vhembe District Municipality
2.	Water supply and Bulk Water Retriculation of Ngwenani (Themeli)	24	Ngwenani (Themeli)	R44 074 278	R70 400 217	R46 057 620	Vhembe District Municipality	Vhembe District Municipality
3.	Increasing the capacity of Vondo WTW & Upgrading of water	31	Vondo	R52 258 530	R21 241 512,33		Vhembe District Municipality	Vhembe District Municipality
4.	Mutoti Water Supply	19	Mutoti	R7 826 087			Vhembe District Municipality	Vhembe District Municipality
5.	Drilling of boreholes and construction of associated infrastructure	20	Tshikhudini	R 1 350 000		R7 000 000	WSIG	Vhembe District Municipality
6.	Construction of 341 .VIP Units in the Municipality	1-41	Municipal Area	R4 214 000		R5 000 000	WSIG	Vhembe District Municipality

7.	Construction of bulk pipeline from Tshilidzini Hospital to Itsani	35	Tshisaulu -Itsani			R 8 727 000	WSIG	Vhembe District Municipality

8.	Development of 2x boreholes at manamani	35,37	Manamani	R2 399 999,40			WSIG	Vhembe District Municipality
9.	Construction of Booster Pump station at Mbaela Bulk reservoir	30	Mbaela	R1 200 000			WSIG	Vhembe District Municipality
10.	Construction of the R10 Reservoir	23	Mbilwi	R 3 499 997 ,40			WSIG	Vhembe District Municipality
11.	Bulk line reticulation from Tshikondeni Mine to villages	06	Tshikondeni	R7 499 996,40			WSIG	Vhembe District Municipality
12.	Development and shaping the spring at Vhufuli Tshikofokofo	29	Vhufuli	R3 441 996			WSIG	Vhembe District Municipality
13.8	Upgrading of Mutale Raw water	03	Baimoro,Bashasha Dzamba Dzumbama	R43 637 463	R65 410 771, 80		WSIG	Vhembe District Municipality

14.	Upgrading of wtw and related infrastructure in the area phase 2 pump main from Vondo wtw to reservoir R3a and R36	14,16,17,18 ,40,21,23,24		R55 530 714 ,45	R8 586 977,53		WSIG	Vhembe District Municipality
15.	Upgrading of package plant	1-41			R5 000 002 ,20		WSIG	Vhembe District Municipality

16	Construction of VIP toilets structure - Thulamela Municipality	1-41		R4 549 998	R5 000 002,20		WSIG	Vhembe District Municipality